

Use of Capital

Report of the Chief Fire Officer

For further information about this report please contact Alan Taylor, Chief Fire Officer, on 01743 260201 or Andrew Kelcey, Head of Resources, on 01743 260240.

1 Purpose of Report

This report advises the Strategy and Resources Committee of capital investment made over the last three years and the benefits which have been obtained from this investment.

2 Recommendations

The Committee is requested to consider the benefits achieved and consider these when considering future capital funding requests.

3 Capital Expenditure

In his presentation to the Fire Authority as Member Champion for Procurement and Asset Management, Councillor Denis Allen, proposed that a paper be presented to the Authority detailing the benefits which had been achieved from its capital investment programme. This paper meets that requirement.

The paper looks back at investment over the last three years to ensure that benefits which may not be immediately apparent are identified.

4 Financial Implications

This report is an update on how previous expenditure has impacted the service and has no direct financial implication.

5 Legal Comment

There are no legal implications arising directly from this report.



6 Equality Impact Assessment

This report is purely an update on scheme delivery and so the recommendations within the report have no impact on people.

7 Appendix

Use of Capital

8 Background Papers

Capital Budgets 2004/05 and Projections for Later Years – CFA December 2003

Capital Budgets 2005/06 and Projections for Later Years – CFA December 2004

Capital Budgets 2006/07 and Projections for Later Years – CFA December 2005

Implications of all of the following have been considered and, where they are significant (i.e. marked with an asterisk), the implications are detailed within the report itself.

Balanced Score Card		Integrated Risk Management Planning	
Business Continuity Planning		Legal	*
Capacity		Member Involvement	
Civil Contingencies Act		National Framework	
Comprehensive Performance Assessment		Operational Assurance	
Efficiency Savings		Retained	
Environmental		Risk and Insurance	
Financial	*	Staff	
Fire Control/Fire Link		Strategic Planning	
Information Communications and Technology		West Midlands Regional Management Board	
Freedom of Information / Data Protection / Environmental Information		Equality Impact Assessment	*



Use of Capital

Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2004/05	2005/06	2006/07			
Appliance replacement	850	340	510	To maintain the current level of appliance availability, reliability and maintainability through their regular replacement in accordance with the defined lifing policy of 12 years for pumping appliances.	As anticipated and has also contributed to Retained Review benefits through provision of 8 seat appliances. Improved morale at Retained Duty System (RDS) stations and increased competence of RDS staff through increased exposure to incidents.	These schemes have been delayed due to a full review of appliance types and the introduction of new purchasing arrangements through the Fire Service Procurement Association and Firebuy. This latest change has distorted the market and will make delivery planning more difficult in the short term. When future budgets are better known following the Comprehensive Spending Review the Authority will consider placing multi-year orders.



Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2004/05	2005/06	2006/07			
Incident Command Vehicles	80			To provide transport for specialist officers and equipment.	Improved command support at larger incidents has increased service quality and health and safety on the incident ground.	The specification for these vehicles was developed from work carried out by Devon Fire and Rescue Service.
Retained station building works	65	500	65	To continue the current programme of improvements to buildings so that they meet the changing needs of the Service	Has contributed to Retained Review benefits through the provision of suitable facilities. Compliance with gender equality requirement.	This work is managed by Shropshire County Council using their approved suppliers. Preliminary works are now being carried out in the previous financial year for an early start, avoiding school holidays when contractors have other commitments.
IT Systems and Technology	50	50	50	To ensure that equipment is upgraded to meet developing needs. To provide a business continuity facility. Further improvements to public access to the Service via the internet.	Significantly improved communication at station level. Improved network servers and data storage. Improved public access to the Service via the internet.	This equipment is usually purchased through the Office of Government Commerce contracts.



Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2004/05	2005/06	2006/07			
ICCS upgrade	30			Upgrade to ensure compatibility and functionality with the Airwave system.	As anticipated.	No issues
Disabled access improvements	20			To improve disabled access to services	Improved access at sites, including access ramps, signage and hearing loops to emergency telephones	This was priming funding ad the works have been incorporated into all station refurbishments.
Hydraulic rescue equipment upgrade		89	70	To upgrade and replace hydraulic cutting and rescue equipment that is no longer fit for purpose due to significant changes in vehicle manufacture.	Improved rescue capability on all pumping appliances has improved service levels for those in need.	Careful consideration of need and maintaining compatibility with existing equipment enabled the purchase of more sets of improved equipment while retaining existing equipment which still meets our performance needs
Hand held radios		70		Replacement of a number of life-expired handheld radios.	These were purchased through a Firebuy contract enabling replacement of all radios within the budget allocation.	The purchase decision was made using evaluation work carried out by other Services reviewed in-house which minimised work in awarding the contract.



Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2004/05	2005/06	2006/07			
Fire Safety information system		60			Improvements in service delivery through increased capacity to carry out strategic risk assessments of business premises in the county.	
Community Fire Safety/Retained Support Officer vehicles		45	30	To provide three small van type vehicles for transport for our new Retained Support Officers.	Vital to enable the delivery of all benefits accrued from Retained Support Officer project.	These were purchased through the national Police contract.
Hands free BA Communications		45		To provide improved clarity of communications.	As anticipated.	64 of these units were purchased. Another 100 units are due to be provided, free of charge, from another supplier. There is some difficulty with the units in use and the new units will be to a revised design. Existing units will be adapted (at minimal cost) if this is successful.



Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2004/05	2005/06	2006/07			
Technical Services vans		30		Provide transport for the efficient movement of operational equipment and supplies within and outside the Brigade. Disposal of owned LGV and 2 leased vans, alternatively the LGV chassis may be released for conversion to another use.	As anticipated. The LGV chassis has been retained pending the identification of vehicle needs through the water strategy.	These were purchased through the national Police contract.
Incident Training Facilities		15	30	To provide suitable and appropriate training facilities on Retained Stations	Facilities provided at Telford and Ludlow, improving firefighter skills and competencies	This is the first part of a long term investment plan. New designs for realistic RTC training and drill towers have been prepared and will be reviewed following use to ensure lessons are learned through the project.
Management Information system			65	The provision of greater accuracy, access and timeliness of performance data/information.		This project is still being implemented and will be reviewed at a later date.



Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2004/05	2005/06	2006/07			
Asset management and tracking system			45	Provide a system for planning and recording inspection, maintenance and renewal of the assets owned by the authority which ensures legal compliance.		This project is still being implemented and will be reviewed at a later date.
Rescue Tender			300	To provide a replacement for the current rescue tender based at Wellington including any new facilities and equipment needed for support of 'new dimension' provision such as urban search and rescue.		This project is still being implemented and will be reviewed at a later date.
Boat and towing vehicle			30	To replace the current boat and trailer with equipment for water safety and water rescues.		This project is still being implemented and will be reviewed at a later date.



Project	Investment in year (£000)			Benefits anticipated	Benefits achieved	Process and lessons learnt
	2004/05	2005/06	2006/07			
Shrewsbury improvements			200	Enable the station, workshops and headquarters accommodation at Shrewsbury to meet our needs until replacement accommodation can be provided, currently expected to be 2012/13		This project is still being implemented and will be reviewed at a later date.
Accommodation for pumping unit			200	To meet the needs of our core strategy to control all incidents within 30 minutes by the availability of large quantities of water across the county.		This project is still being implemented and will be reviewed at a later date.
Replace compartment fire training simulator			20	To continue to provide a realistic training simulation environment in relation to incidents within domestic premises.	As anticipated. Improvements have also been made to minimise manual handling risks in setting up exercises.	No issues

