

Capital Update on Activity and Finance

Report of the Chief Fire Officer

For further information about this report please contact Rod Hammerton
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1 Executive Summary

The purpose of this report is to provide an overview of all the capital schemes within the Service and their current status.

2 Recommendations

The Committee is asked to note the progress so far on current schemes.

3 Background

Updates on Finance and Activity within Capital Schemes are reported to Members at Strategy and Resources Committee.

This report provides an update on current schemes

4 Progress

This report covers the reporting period end of January 2021 to June 2021. Detailed progress on schemes carried forward from 2017/18 or earlier; and on this year's schemes (2021/22) is shown within the appendices.

Schemes that are part of the Service Transformation Programme will be monitored by the Service Transformation Programme Board.

5 Conclusions

The Committee is asked to note the progress so far on current schemes.

6 Capacity

There are no capacity impacts arising from this report.

7 Fire Alliance / Collaboration / Partnership Working

There are no Fire Alliance / Collaboration / Partnership Working arising from this report.

8 Financial Implications

There are no financial implications arising from this report.

9 Legal Comment

There are no legal implications arising from this report.

10 Community Safety

There are no community safety impacts arising from this report.

11 Environmental

There are no environmental impacts arising from this report.

12 Equality Impact Assessment

There are no equality or diversity implications arising from this report.
An e-EQIA is not, therefore, required.

13 Health and Safety

There are no health and safety impacts arising from this report.

14 Human Rights (including Data Protection)

There are no human rights impacts arising from this report.

15 ICT

There are no ICT impacts arising from this report.

16 Insurance

There are no insurance impacts arising from this report.

17 The On-call Service

There are no impacts on the On-call service arising from this report.

18 Public Value / Service Delivery

There are no public value or service delivery impacts arising from this report.

19 Reputation

There are no reputational impacts arising from this report.

20 Security

There are no security impacts arising from this report.

21 Training

There are no training impacts arising from this report.

22 Appendices

Appendix A

Non-exempt Update to June 2021 on Schemes carried forward from 2017/18 and prior and on Schemes for 2021/22.

Appendix B

Paper 11 Exempt Update to June 2021 on Schemes carried forward from 2017/18 and prior and on Schemes for 21/22.

23 Background Papers

There are no background papers associated with this report.

Buildings

Name of Scheme	Year scheme started	Spend in 21/22	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Capital Training Improvements (Wellington)	2014/15 and prior	£0	£9k	Ongoing	Shaun Baker	An order has been placed to provide a wooden stable type building in close proximity to the BA compressor room. This building will be multi-functional in terms of animal rescue training and also cycle storage to support the Service health and wellbeing objectives.
Full Refurbishment of Ellesmere Fire Station		£5k	£377k	Mar 2022	Andrew Kelcey	An award has been made to Welch and Phillips and work is currently on site.
Fitness, Welfare and Fire Safety at Market Drayton		£0	£127k	Mar 2022	Andrew Kelcey	This has been awarded as part of a package with Ellesmere, and work is currently on site.
Fitness, Welfare and Fire Safety at Whitchurch		£0	£132k	Mar 2022	Andrew Kelcey	This has been awarded as part of a package with Ellesmere, and work on site is imminent.
Retained Station Security - Locks		£0	£22k	Mar 2022	Andrew Kelcey Sally Edwards	Works at Ellesmere, Market Drayton and Whitchurch have been awarded as part of the building works.

Name of Scheme	Year scheme started	Spend in 21/22	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Retained Station Security - CCTV			-6k	Mar 2022	Andrew Kelcey Sally Edwards	Works at Ellesmere, Market Drayton and Whitchurch have been awarded as part of the building works.
Solar PV Installation at Shrewsbury and 2 RDS stations	2019/20	£0	£54k	Mar 2022	Andrew Kelcey	As previously advised, this funding is being used for installations at Ellesmere, Market Drayton and Whitchurch
Building Improvements at Tweedale	2016/17	22k	£702k	Mar 2022	Andrew Kelcey	<p>This work has been tendered and an award is being made, with works anticipated to start mid-late September.</p> <p>There is expected to be saving to this scheme which will be transferred to the General Retained Building Works Contingency.</p>
Major improvements at Telford – initial phase	2016/17	113k	10,000k	Ongoing	Rod Hammerton Andrew Kelcey	An award has been made to McPhillips and work has commenced on site.

ICT

Name of Scheme	Year scheme started	Spend in 21/22	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
IT infrastructure (including MDT Software Upgrades and Net Motion)	All schemes from 2014/15	-5k	£188k	Ongoing	Sally Edwards	The hyper-converged infrastructure is now complete. the next phase of the infrastructure refresh will be to replace the switches as they reach end-of-life. The end-user devices are upgraded in a phased approach as part of a rolling replacement plan.
WIFI Replacement	2018/19	£0k	£54k	March 2021	Sally Edwards	The wireless infrastructure is now fully installed, and this scheme can be closed. There was a very good offer on the access points that we were able to take advantage of, and this accounts for the large amount of unspent funds.

Vehicles and Equipment

Name of Scheme	Year scheme started	Spend in 21/22	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Light Vehicle Replacement	2017/18	£0k	£122k	TBC	Martin Barclay	Remaining balance is for replacement of Vauxhall Astras in the GST team, current preference is EV vehicles. We are waiting for the award of the new Police national framework for light vehicles, which may enable access to more affordable electric vehicles.

Name of Scheme	Year scheme started	Spend in 21/22	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Replacement Appliances	2017/18	£0k	£2670k	TBC	Martin Barclay	10 appliances are now in build, with delivery expected in 3 phases during early 2022
Hydraulic Equipment Replacement	2018/19	£0k	£19k	Complete	Martin Barclay	This scheme is complete. Remaining balance is to replace life expired tools in 21/22
Boats	2018/19	£4k	£16k	2021	Martin Barclay	Following consultation with H&WFRS two models have been selected and evaluated with one clear preference based on performance and cost. Awaiting final quote and options from supplier, order will then be placed
Fitness Equipment	2020/21	£0k	£20k	2021	Adam Matthews	SMT have approved the final purchase of 8 additional treadmills, this will be to the sum 21k (Ex VAT)