

Capital Update on Activity and Finance

Report of the Chief Fire Officer

For further information about this report please contact Rod Hammerton, Chief Fire Officer, on 01743 260204 or Ged Edwards, Planning, Performance and Communications Manager, on 01743 260208.

1 Purpose of Report

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 December 2019 to end June 2020. Detailed progress on schemes carried forward from 2017/18 or earlier; and on this year's schemes (2020/21) is shown within the appendices.

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

5 Financial Implications

The financial implications are as outlined within the report.

6 Legal Comment

There are no direct legal implications arising from this report.

7 Equality Impact Assessment

Officers have considered the Service's Brigade Order on Equality Impact Assessments and have decided that there are no discriminatory practices or differential impacts upon specific groups arising from this report. An Initial Equality Impact Assessment has not, therefore been completed.

8 Appendices

Appendix A

Non-Exempt Update to end of June 2020 on Schemes carried forward from 2017/18 and prior and on Schemes for 2020/21.

Appendix B

Paper 10 - Exempt Update to end of June 2020 on Schemes carried forward from 2017/18 and prior and on Schemes for 20/21.

9 Background Papers

There are no background papers associated with this report.

Buildings

Name of Scheme	Year scheme started	Spend in 20/21	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Retained Station Works	2014/15 and prior	£21k	£649K	Ongoing	Andrew Kelcey Sally Edwards	<p>Security Improvements – Windows and doors have been replaced at Bishops Castle, Church Stretton, Ludlow and Newport Fire Stations.</p> <p>A new door access system which integrates with CCTV and intruder alarm functionality is being trialed at a number of sites.</p> <p>Welfare Improvements – a standard toilet/shower improvement specification to be trialed at Shrewsbury before being rolled out to on-call stations.</p> <p>A scheme has been developed for a full refurbishment and extension at Ellesmere fire station, together with minor welfare improvements and fitness assessment facilities at Whitchurch and Market Drayton. Planning applications have been submitted for these works and tender documents are being prepared.</p>
Capital Training Improvements (Wellington)	2014/15 and prior	£0	£9k	Ongoing	Simon Hardiman	<p>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.</p>

ICT

Name of Scheme	Year scheme started	Spend in 20/21	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	£13k	£398K	Ongoing	Sally Edwards	A hyper-converged infrastructure has been purchased and it will be installed over the next month. This leading infrastructure technology is simpler to manage so that tasks can be devolved throughout the team.

Vehicles and Equipment

Name of Scheme	Year scheme started	Spend in 20/21	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Light Vehicle Replacement	2017/18	£0	£130k	TBC	Martin Barclay	Orders have been placed for 2 electric Renault Zoe vehicles to replace Ford Fiestas in the Fire Safety fleet, a Vauxhall Combo van to replace a Renault Kangoo van with the IT Dept and a 9-seat minibus as replacements for a Renault Kangoo Telford Station Vehicle. The minibus will be used by Telford station but can also be utilised for national deployment and transporting personnel to training locations i.e. boat courses, this will reduce the need for spot hire of vehicles by greater utilisation of the existing fleet.

Name of Scheme	Year scheme started	Spend in 20/21	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Replacement Appliances	2017/18	£15k	£1,188	TBC	Martin Barclay	A Tender has been issued for the purchase of up to 10 appliances for replacements planned for 2019/20, 2020/21 and 2021/22. Purchase of these earlier appliances has been delayed as a result of delays incurred in the 2018/19 builds when Scania introduced a new chassis. The tender is a commitment for five appliances with the option to add a further five. Tender returns are due back August 21 st .
Emergency Command Response Vehicles	2019/20	£0	£114k	Ongoing	Martin Barclay	Volvos are being purchased as existing leases come to an end. If a leased vehicle is in the last year of its lease period, we can return with no cost penalty, pending new Volvo availability some lease cars are being returned early to avoid unnecessary lease costs. Use of electric vehicles in this fleet continues to be considered though costs of a vehicle with suitable space, performance and range remain high.
Hydraulic Equipment Replacement	2018/19	£0	£20	TBC	Martin Barclay	Six ex demo tools have been purchased from Holmatro UK (our current rescue tool provider). Ten Ex Demo tools have also been purchased from Holmatro Europe. Three cutters are still to be replaced which will complete the scheme.
Service Vans	2019/20	£0	£68k	TBC	Martin Barclay	The purchase of a workshop van and conversion is complete and in service. Two new stores vans have been delivered and are now with a specialist vehicle converter to add in racking, lights and signage.