

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 2018 to end July 2019. Detailed progress on schemes carried forward from 2017/18 or earlier; and on this year's schemes (2019/20) is shown within the appendices.

New Schemes for this year include:

- Light Vehicle Replacement – Hybrid Conversions
- Hydraulic Equipment Replacement
- WIFI Replacement
- Boats
- Trauma Care Equipment
- Officer Vehicles

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 July 2019 on Schemes carried forward from 2017/18 and prior and on Schemes for 2019/20.

Appendix B

Paper 10 Exempt Update to end of July 2019 on Schemes carried forward from 2017/18 and prior and on Schemes for 2019/20.

9 Background Papers

There are no background papers associated with this report.

Buildings

Name of Scheme	Year scheme started	Spend in 2019/20	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	£29k	£641K	Ongoing	Andrew Kelcey	<p>Works are complete at Clun.</p> <p>Works are complete at Much Wenlock</p> <p>Security Improvements - A window replacement contractor has been identified using the LHC (a not-for-profit, public sector procurement specialist) framework and costs have been prepared for Ludlow, Bishops Castle and Church Stretton.</p> <p>Welfare Improvements – Our Architect is preparing a standard toilet/shower improvement specification to be trialed at Shrewsbury before being rolled out to on-call stations</p>
Capital Training Improvements (Wellington)	2014/15 and prior	£0	£9k	Complete	Andy Johnson Simon Hardiman	Works are now complete and station personnel are developing a new scheme to provide a stable block as cycle storage and an animal rescue training facility.
Building improvements at Tweedale	2016/17	£0	£6k	Complete	Andrew Kelcey	Phase of building works is now complete and a new scheme for drill tower repairs or replacement is being developed.

ICT

Name of Scheme	Year scheme started	Spend in 2019/20	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 to 2017/18	£18k	£346K	Ongoing	Sally Edwards	All tablet devices have now been refreshed. Research continues with infrastructure refresh for replacement by end of calendar year 2019 to align with current hardware going out of support.

Vehicles and Equipment

Name of Scheme	Year scheme started	Spend in 2019/20	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	£90k	March 2020	Martin Barclay	<p>Three Hyundai Kona electric vehicles are in use and have been proven to meet our light vehicle needs. It has been identified that the additional cost of an electric vehicle will be recovered in fuel savings over approximately 70,000 miles, with further savings achieved in maintenance costs. Future resale values in comparison to petrol or diesel cars are not available for the planned 7-year life of a light vehicle.</p> <p>The imminent launch of new electric vehicles, including the Renault Zoe, Vauxhall Corsa and Peugeot 208 will increase availability and reduce cost of suitable light vehicles. It is anticipated that future vehicle purchases will be of this type of vehicle.</p>

Name of Scheme	Year scheme started	Spend in 2019/20	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Replacement Appliances	2017/18	£63	£699k	December 2019	Martin Barclay	Five appliances have been delivered and are now in use at Shrewsbury x2, Telford x2 and Baschurch. 2 existing wholetime vehicles will now be refurbished and adapted for on-call use.
Officers Emergency Command Response Vehicles	2018/19	£0	£150k	Ongoing	Martin Barclay	Volvos are being purchased as existing leases come to an end. Use of electric vehicles (Hyundai Kona) in this fleet is currently being considered.