

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 June 2020 to end December 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 December 2020 on Schemes carried forward from 2017/18 and prior and on Schemes for 2020/21.

Appendix B

Paper 13 - Exempt Update to end of December 2020 on Schemes carried forward from 2017/18 and prior and on Schemes for 2020/21.

9 Background Papers

There are no background papers associated with this report.

Update on Schemes carried forward from 2017/18 and prior and on Schemes for 2020/21 (December 2020)

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	£284k	£668k	Ongoing	Andrew Kelcey Sally Edwards	<p>Welfare Improvements – a standard toilet/shower improvement specification is being trialled 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 consent has been received and the schemes are currently out to tender.</p>
Capital Training Improvements (Wellington)	2014/15 and prior	£0	£9k	Ongoing	Shaun Baker	<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	£317k	£94k	Ongoing	Sally Edwards	The hyper-converged infrastructure is now installed, and most systems have migrated across to this new platform. The remaining systems will be migrated over in the next few weeks.
WIFI Replacement	2018/19	£18k	£54k	March 2021	Sally Edwards	The installation is being planned in and this will include upgrading the switches at all sites

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	£48k	£82k	TBC	Martin Barclay	2 Renault Zoe electric vehicle, a diesel Vauxhall Combo van, and diesel 9-seat minibus have been purchased and introduced into the fleet.
Replacement Appliances	2017/18	£33k	£1,170k	TBC	Martin Barclay	A first tender exercise resulted in uncompetitive prices. A second process has been run and responses are being evaluated.
Emergency Command Response Vehicles	2019/20	£248k	£1k	Complete	Martin Barclay	The final Volvo car has been purchased and this scheme is now complete.

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
Hydraulic Equipment Replacement	2018/19	£22k	-£2k	Complete	Martin Barclay	This scheme is complete.
Service Vans	2019/20	£69k	-£1k	Complete	Martin Barclay	This scheme is complete.
Fitness Equipment	2020/21	£42k	-£1k	Ongoing	Adam Matthews	All stations have now received Kettle bells, mats and WattBikes, 15 of 23 stations now have treadmills. A paper will be taken to February SMT for a decision on the final purchase of 8 treadmills, if approved this scheme will then be complete.