

Capital Update on Activity and Finance

Report of the Chief Fire Officer

For further information about this report please contact Paul Raymond, Chief Fire Officer, on 01743 260205 or Ged Edwards, Planning and Performance Manager, on 01743 260208.

1 Purpose of Report

This report provides an overview of all the capital schemes within the Brigade 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 on a quarterly basis at Strategy and Resources Committee.

This report provides an update on current schemes.

4 Progress

This report covers the reporting period October to December 2012. Detailed progress on schemes carried forward from 2011/12 or earlier; and on this year's schemes, 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 (Personnel 5 Part 2) 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 attached to this report

Non-exempt Update to end of December 2012 on Schemes carried forward from 2011/12 and prior and on Schemes for 2012/13

Paper 12

Exempt Update to end of December 2012 on Schemes carried forward from 2011/12 and prior and on Schemes for 2012/13.

9 Background Papers

There are no background papers associated with this report.

Schemes carried forward from 2011/12 and prior

Name of Scheme	Balance Brought Forward from 2011/12	Spend and commitments to date in 2012/13	Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Training Improvements cfwd from 2007/08, 2008/09, 2009/10 and Training Facilities 2010/11	£59k	£0k	£59k	Ongoing programme	Andrew Kelcey Andy Perry	The remainder of the scheme will go towards work identified by the Training Facilities Review, which is being delivered through the Service Transformation Programme.
Station End Equipment	£85k	£2k	£83k	End of February 2013	Ged Edwards	Following the sign off of the pilot at Tweedale during February, a team from Telent and SFRS will roll out the Station End Equipment to the rest of the Brigade by the end of February. Spend to date is for a design specification.
Fire Kit Replacement	£492k	£405k	£87k	January 2013	Andrew Kelcey	This is being delivered as part of the Service Transformation Programme. Another order for 20 sets has been placed with a final order of 15 to 20 sets to be placed before the end of January. This will ensure that all current staff have replacement fire kit. Further orders for new staff etc will be considered ongoing business as usual.
BA Set Upgrade	£320k	£292k	£28k	To be determined by the cross departmental group at a meeting on 17 January	Mark Weaver	This is being delivered as part of the Service Transformation Programme. All new sets are now operational. There is some outstanding work on documenting the processes needed for defecting and maintenance. This is being addressed by a cross departmental group.

Schemes for 2012/13

Name of Scheme	Capital Budget £k	Spend and commitments to date in 2012/13	Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Fireground radio replacement	£120k	£59k	£61k under spend	November 2012	Sally Edwards	This is being delivered as part of the Service Transformation Programme. The radios have now been distributed and are in use. The underspend from this scheme will be placed in reserves. This scheme is now closed.
Fire Fogging (bfwd)	£40k	£50k	£10k over spend	February 2013	Andrew Kelcey	Following a further review of needs an ex-demonstrator vehicle has been purchased at a reduced cost from Pickup Systems. The appliance has been delivered and radio installation is expected in late January, followed by final stowage and training. It is expected to be put in to use in February.
Wellington Improvements	£158k	£65k	£93k	December 2012	Andrew Kelcey	Work is ongoing to the ground floor of the building, with completion now expected at the end of January.

Please note that there is a second part to this appendix, which is an exempt paper and appears at item 12 on the agenda.