

## Capital Update on Activity and Finance

### Report of the Chief Fire Officer

For further information about this report please contact Simon Hardiman Chief Fire Officer, on 01743 260201 or Ged Edwards, Planning & Performance Manager on 01743 260208.

#### 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 from the end June 2023 to November 2023. Detailed progress on schemes carried forward from 2017/18 or earlier; and on this year's schemes (2023/24) is shown within the appendices.

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

#### 5 Conclusions

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

## **6 Financial Implications**

There are no financial implications arising from this report.

## **7 Legal Comment**

There are no legal implications arising from this report.

## **8 Equality Impact Assessment**

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

## **9 Appendices**

### **Appendix A**

Non-exempt Update to November 2023 on Schemes carried forward from 2017/18 and prior and on Schemes for 2023/24.

### **Appendix B**

Paper 14 - Exempt Update to November 2023 on Schemes carried forward from 2017/18 and prior and on Schemes for 2023/24.

## **10 Background Papers**

There are no background papers associated with this report.

**Non-exempt Update to November 2023 on Schemes carried forward from 2017/18 and prior and on Schemes for 2023/24**

**Buildings**

<b>Name of Scheme</b>	<b>Year scheme started</b>	<b>Spend in 23/24</b>	<b>Current Balance</b>	<b>What is the Scheme End Date?</b>	<b>Senior Responsible Owner and Project Manager or Point of Contact</b>	<b>Update</b>
<b>Retained Station Building Works</b>	2021/22	£69k	£538k	Ongoing	Andrew Kelcey	Works at Ellesmere, Market Drayton and Whitchurch are generally complete; however, snagging is taking longer than expected and should restart week commencing 15/01/24. Formal action may need to be taken against the contractor if no progress is made.
<b>Building Improvements at Tweedale</b>	2016/17	£40k	-£57k	Dec 2023	Andrew Kelcey	Refurbishment and roofing works are now complete. Drill yard resurfacing works are to follow through a separate contract. An overspend is showing on this scheme, however some elements will be charged to other budgets, including environmental improvements.
<b>Major improvements at Telford – initial phase</b>	2016/17	£4,045k	£2,883k	Ongoing	Andrew Kelcey	Work is ongoing at Telford. Technical and supply chain issues continue to impact the works, which will result in increased cost and delayed completion as previously advised.

## Vehicles and Equipment

Name of Scheme	Year scheme started	Spend in 23/24	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
<b>Light Vehicle Replacement</b>	2019/20	£58k	£144k	Ongoing	Martin Barclay	Remaining balance is for replacement of Vauxhall Astras in the Group Support team, current preference is Electric Vehicles (EV). The award of the new Police national framework for light vehicles has been awarded with no suitable EV available. The current Vauxhall Astras were purchased direct from Vauxhall with a 100k warranty for first owner, vehicles are approaching 90k. Whilst there's some warranty remaining the preferred position is to evaluate suitable van-based replacements which are more versatile and cost effective. Van models and types are decided, and order is placed.
<b>Boats</b>	2018/19	£0	£8k	2023	Martin Barclay	A new Zodiac IRB Craft (Inflatable Rescue Boat) with new engine and trailer has been delivered commissioned and is in service.
<b>Hydraulic Equipment replacement</b>	2021/22	£0	£67k	Ongoing	Martin Barclay	Hydraulic equipment replacement is a rolling scheme for the next five years to replace life expired tools and hose. 23/24 order has been placed, 24/25 order will be placed later in the financial year.
<b>Replacement of Fire Kit</b>	2021/22	£119k	-£36k	March 2023	Andrew Kelcey	All of the kit has been received and issued.
<b>Officer Emergency Response Vehicles (OERVs)</b>	2021/22	£0	£459k	2023	Martin Barclay	OERVs have been split into two batches and batch one (11 cars) has been delivered and all are in service, 11 old cars have been disposed of via auction. Batch two (13 cars) has been ordered and will be delivered to our converter for 999 equipment install in quarter 1 of 2024.

Name of Scheme	Year scheme started	Spend in 23/24	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
<b>BA Upgrade</b>	2022/23	£0k	£350k	TBC	Andrew Kelcey	A £90k scheme has been agreed and instructed to improve the cleaning and decontamination of sets.
<b>Replacement of Fire Safety Vehicles</b>	2021/22	£14k	£41k	TBC	Martin Barclay	The new outreach vehicle has been purchased and all conversion work is complete and the vehicle in use.

## ICT

Name of Scheme	Year scheme started	Spend in 23/24	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
<b>IT infrastructure (including MDT Software Upgrades and Net Motion)</b>	All schemes from 2014/15	£51k	£67k	Ongoing	Sally Edwards	No change - the latest purchase has been the replacement of the audio-visual displays in Fire Control which will provide the basis for commercial grade audio visual requirements in the Telford building Programme.
<b>Alerters and Station End Equipment</b>	2021/22	£163k	£215k	TBC	Sally Edwards	No change - the station end equipment has been installed and the final works to relocate equipment at Wellington and fire safe clip (fire resistant cabling) replacement at Albrighton took place in December 2022. The station end equipment is now fully operational at every station.  Further spend may be required for new alerter devices.  Alerter devices awaiting delivery, delays from supplier.