

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

This report provides 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 February 2018 to end July 2018. Detailed progress on schemes carried forward from 2017/18 or earlier; and on this year's schemes (2018/19) 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 2018 on Schemes carried forward from 2017/18 and prior and on Schemes for 2018/19.

Exempt Appendix B

Paper 10 - Update to end of July 2018 on Schemes carried forward from 2017/18 and prior and on Schemes for 2018/19.

9 Background Papers

There are no background papers associated with this report.

Buildings

Name of Scheme	Year scheme started	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	£1101K	Ongoing	Andrew Kelcey	Works are almost complete at Clun, with an anticipated final value of £510k Tenders have been received for Much Wenlock at £410k. Work will start in September.
Capital Training Improvements	2014/15 and prior	£9k	December 2017	Andy Johnson Simon Hardiman	This scheme is now complete.
Building improvements at Tweedale	2016/17	£80k	December 2018	Andrew Kelcey	Appliance bay door works are now complete. Entrust are developing a scheme for drill tower replacement and yard resurfacing.
Building improvements at Wellington	2016/17	£125k	December 2018	Andrew Kelcey	Entrust are developing a scheme for yard resurfacing, including control of flooding.

ICT

Name of Scheme	Year scheme started	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Video conferencing	2014/15 and prior	£7k	March 2018	Sally Edwards	The installation took place in April 2018. This is now complete.
IT infrastructure (including MDT Software Upgrades and Net Motion)	All schemes from 2014/15 to 2017/18	£313k	Ongoing	Sally Edwards	<p>The device refresh to Windows 10 continues with the next batch of devices on order and currently awaiting delivery.</p> <p>The project is in testing with a view to installing version MDT2 on the new MDT hardware.</p> <p>Further spend is pending confirmation of the tablet performance on the fire ground and extensive use of PORIS in the field. No further progress.</p>
Fire Ground Radios	2017/18	£46k	March 2019	Sally Edwards	The radios have been distributed and are now in use. The outstanding task is for re-programming the code plug and then this is complete.

Vehicles and Equipment

Name of Scheme	Year scheme started	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Light Vehicle Replacement	2017/18	£33k-	March 2019	Martin Barclay	<p>Three Ford Kuga 4x4 vehicles are now in service and will act as FDO reserves where needed.</p> <p>Three Hyundai Kona electric vehicles have been ordered following additional environmental funding, these are planned to replace existing diesel vehicles.</p> <p>Further replacements are on hold until 2019 pending a review of the electric vehicles and how well they suit the service's needs before a decision is taken on moving wholesale to electric.</p>
Replacement Appliances	2017/18	£1278K	March 2019	Martin Barclay	Tender awards went to Emergency One and Scania chassis are due with them October 2018. Pre-build meetings are due to start shortly. All five appliances are planned to go to wholtime stations with old appliances being refurbished for re-issue to other stations or into the reserve fleet.
BA Coms Upgrade - Masks & Comms Devices	2017/18	£90k			This scheme is complete

Name of Scheme	Year scheme started	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
BA Coms Upgrade- Handheld Radios & Wireless Adapters	2017/18	£70k			This scheme is complete
Light Vehicle Replacement – Hybrid Conversions	2018/19	£10k	March 2019	Martin Barclay	The Service has identified the Hyundai Kona as the most appropriate electric vehicle, and is in the process of purchasing 3 of these as part of planned vehicle replacement.
Officers Command Response Vehicles	2018/19	£350k	March 2019	Martin Barclay	10 Volvo XC60 vehicles have been purchased, enabling the release of 10 leased vehicles.
Trauma Care Equipment	2018/19	£1k	September 2018	Shaun Baker	All AEDs have been purchased along with other ancillary equipment. This scheme is now closed