

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 and agree to close the Fit out of Major Incident Room scheme.

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 July 2019 to end December 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.

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

Appendix B

Paper 13 Exempt Update to end of December 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 19/20	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	£21k	£649K	Ongoing	Andrew Kelcey Sally Edwards	<p>Security Improvements - A window replacement contractor has been identified and costs have been prepared for Ludlow, Bishops Castle and Church Stretton. Detailed design, including structural assessment, is now being carried out.</p> <p>Welfare Improvements – a standard toilet/shower improvement specification to be trialed at Shrewsbury before being rolled out to on-call stations.</p> <p>An architect has been appointed to carry out design works for a full refurbishment and extension at Ellesmere fire station, together with minor welfare improvements and fitness assessment facilities at Whitchurch and Market Drayton.</p> <p>A Project Initiation Document (PID) for Station Access has been agreed by Service Transformation Board (STB). There is a pilot is being carried out at one station and the findings will be presented in a report to STB to scope out the extent of the project.</p>

Name of Scheme	Year scheme started	Spend in 19/20	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Capital Training Improvements (Wellington)	2014/15 and prior	£0	£9k	Ongoing	Simon Hardiman	A tendering process is due to be undertaken 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.

ICT

Name of Scheme	Year scheme started	Spend in 19/20	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	£61k	£303K	Ongoing	Sally Edwards	All tablet devices have now been refreshed. The infrastructure refresh research is very close to conclusion so that the replacement can proceed early in 2020.

Vehicles and Equipment

Name of Scheme	Year scheme started	Spend in 19/20	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 proven to meet our light vehicle needs, though the range of 170 miles can be a limiting factor for use in the wider fleet e.g. Group Support Team who do more mileage and are more remote so do not have reliable access to charging points. The imminent launch of new electric vehicles, including the Renault Zoe (245 miles), Vauxhall Corsa (205 miles) and Peugeot 208 (205 miles) with improved mileage range will increase availability options and it is anticipated that future vehicle purchases will be of this capacity. A demo Zoe is due end of Jan 2020 and is affordable which will form basis for decision making. The higher range Hyundai Kona (270 miles) prices have gone up considerably making this unaffordable so have been omitted from the options list.</p> <p>It has been identified that the additional cost of an electric vehicle will be recovered in fuel savings over approximately 60,000 miles, with further saving achieved in maintenance costs. Future resale values in comparison to petrol or diesel cars are not available for the planned 7-year life of an EV light vehicle.</p>

Name of Scheme	Year scheme started	Spend in 19/20	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Replacement Appliances	2017/18	£81	£681k	December 2019	Martin Barclay	Five appliances have been delivered and are now in use at Shrewsbury x2, Telford x2 and Baschurch. 2 ex wholetime vehicles are currently being refurbished with additional seats added for on-call use or use in the reserve fleet. 1 appliance will have a refurbishment only and be cascaded into the training department. The work has now started for the purchase of five new appliances, the type of which will fall out of the work being done by Ops into smaller appliances or the standard larger appliance with more foam capability, or a mix of both types.
Emergency Command Response Vehicles	2019/20	£105	£106k	Ongoing	Martin Barclay	Volvos are being purchased as existing leases come to an end. Use of electric vehicles (Hyundai Kona) in this fleet was being considered though due to range limitations this was not implemented. Newer EV's with improved range are smaller so not suitable for Command Response use.
Hydraulic Equipment Replacement	2018/19	£23k	£75k	TBC	Martin Barclay	Six ex demo tools have been purchased from Holmatro UK (our current rescue tool provider). Tools are less than a year old and a saving of £2000.00 per tool. Ten Ex Demo tools have also been purchased from Holmatro Europe at a saving of £1000.00 per tool and are due for delivery in Feb 2020.

Name of Scheme	Year scheme started	Spend in 19/20	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Command & Control pods and vehicle (moved from 15/16)	2016/17	£48k	£125k	TBC	Rod Hammerton Shaun Baker	<p>The Command vehicle has been released from Emergency One to Excelerate technology to complete the technological installation. The Unit is expected within Service by the 1st February and it is envisaged that it will be utilised as part of the upcoming exercise schedule starting in mid-February 2020.</p> <p>To support the implementation of this vehicle, a contract has been awarded for Command Software that will be in use by May 2020. This will provide a fully functioning state of the art Command Unit for the Service.</p>
Service Vans	2019/20	£32k	£68k	TBC	Martin Barclay	Workshop van has been replaced conversion is complete and the vehicle is in use. Stores vans x 2 are now ordered.