

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 260201 or Ged Edwards, Planning, Performance and Communications 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 of June 2021 to November 2021. Detailed progress on schemes carried forward from 2017/18 or earlier; and on this year's schemes (2021/22) is shown within the appendices.

Schemes that are part of the Service Transformation Programme will be monitored by the Service Transformation 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 2021 on Schemes carried forward from 2017/18 and prior and on Schemes for 2021/22.

Appendix B

Paper 12 - Exempt Update to November 2021 on Schemes carried forward from 2017/18 and prior and on Schemes for 2021/22.

10 Background Papers

There are no background papers associated with this report

Non-exempt Update to November 2021 on Schemes carried forward from 2017/18 and prior and on Schemes for 2021/22

Buildings

Name of Scheme	Year scheme started	Spend in 2021/22	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	Adam Matthews	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.
Works at Ellesmere, Market Drayton and Whitchurch Fire Stations		£195k	£446k	Mar 2022	Andrew Kelcey	An award has been made to Welch and Phillips and work is currently on site.
Works at Ludlow Fire Station		£0	£45k		Andrew Kelcey	These works are complete.
Retained Station Security - Locks		£13	£9k	Mar 2022	Andrew Kelcey Sally Edwards	Works at Ellesmere, Market Drayton and Whitchurch have been awarded as part of the building works.
Retained Station Security - CCTV		-	-	Mar 2022	Andrew Kelcey Sally Edwards	Works at Ellesmere, Market Drayton and Whitchurch have been awarded as part of the building works.

Name of Scheme	Year scheme started	Spend in 2021/22	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Solar PV Installation at Shrewsbury and 2 RDS stations	2019/20	£0	£54k	Mar 2022	Andrew Kelcey	As previously advised, this funding is being used for installations at Ellesmere, Market Drayton and Whitchurch
Building Improvements at Tweedale	2016/17	56k	£668k	Mar 2022	Andrew Kelcey	An award has been made to PaveAways and this work is on site. There is expected to be saving to this scheme which will be transferred to the General Retained Building Works Contingency.
Major improvements at Telford – initial phase	2016/17	1033k	8,967 k	Ongoing	Rod Hammerton Andrew Kelcey	An award has been made to McPhillips and work has commenced on site.

ICT

Name of Scheme	Year scheme started	Spend in 21/22	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	£53k	£130k	Ongoing	Sally Edwards	Switches are being replaced; a plan of end user device replacement programme is to be drafted.

Vehicles and Equipment

Name of Scheme	Year scheme started	Spend in 21/22	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Light Vehicle Replacement	2017/18	£0k	£122k	TBC	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 (only one EV which is a smaller vehicle with limited range - 20k). Larger cars are available with a longer range (260 miles - 27k) of which one is due in shortly for demo.
Replacement Appliances	2017/18	£22k	£2881k	TBC	Martin Barclay	10 appliances are now in build with delivery expected in 3 batches first starting March/April 2022 with batch two and three spaced 2 months apart.
Boats	2018/19	£5k	£15k	2021	Martin Barclay	Following consultation with Hereford and Worcester Fire and Rescue Service two models have been selected and evaluated. Now consulting with Shrewsbury Boat operators on required options to gain final quote and will then proceed.
Fitness Equipment	2020/21	£21k	£-1k	Complete	Adam Matthews	The service achieved its long-term ambition with the final treadmills delivered and installed in September 2021. This scheme is now complete