

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 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 end of June 2022 to November 2022. Detailed progress on schemes carried forward from 2017/18 or earlier; and on this year's schemes (2022/23) 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 2022 on Schemes carried forward from 2017/18 and prior and on Schemes for 2022/23.

Appendix B

Paper 12 on this agenda - Exempt Update to November 2022 on Schemes carried forward from 2017/18 and prior and on Schemes for 2022/23.

10 Background Papers

There are no background papers associated with this report

Non-exempt Update to November 2022 on Schemes carried forward from 2017/18 and prior and on Schemes for 2022/23

Buildings

Name of Scheme	Year scheme started	Spend in 22/23	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Retained Station Building Works	2021/22	£49k	£415k	Ongoing	Andrew Kelcey	<p>Works at Ellesmere, Market Drayton and Whitchurch are generally complete except for some snagging. Separate awards have been made for additional door, window and fascia replacement at Whitchurch and Market Drayton.</p> <p>This includes Solar PV installations at Ellesmere, Market Drayton and Whitchurch.</p> <p>Door, window and lock system replacement at Baschurch, Bridgnorth, Wellington has also been instructed.</p>
Building Improvements at Tweedale	2016/17	£272k	-£17k	Mar 2023	Andrew Kelcey	Refurbishment works are now complete. Drill yard resurfacing and completion of roofing works are to follow through separate contracts.
Major improvements at Telford – initial phase	2016/17	£1,629k	£8,022k	Ongoing	Andrew Kelcey	An award has been made to McPhillips and work is ongoing. Completion will be delayed due to technical and supply chain issues.

Vehicles and Equipment

Name of Scheme	Year scheme started	Spend in 22/23	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Light Vehicle Replacement	2019/20	£40k	£82k	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.
Replacement Appliances	2017/18	£406k	£9k	TBC	Martin Barclay	All 10 appliances are now in the county with 9 appliances on the run at stations, Market Drayton appliance is currently with driver training until March 23 facilitating additional vehicle safety systems training brigade wide.
Boats	2018/19	£10k	£10k	2022	Martin Barclay	A new Zodiac IRB Craft (Inflatable Rescue Boat) has been delivered with new engine and trailer which is currently at Shrewsbury Marina being commissioned and fitted to the trailer.
Hydraulic Equipment replacement	2021/22	£18k	£77k	Ongoing	Martin Barclay	Hydraulic equipment replacement is a rolling scheme for the next five years to replace life expired tools and hose.
Replacement of Fire Kit	2021/22	£297	£903k	March 2023	Andrew Kelcey	75% of the kit has arrived and 50% has been issued. Contract due to be completed by the end of March 2023.

ICT

Name of Scheme	Year scheme started	Spend in 22/23	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	£42k	£109k	Ongoing	Sally Edwards	The purchase of another batch of devices for end users is taking place as part of the rolling replacement plan.
Alerters and Station End Equipment	2021/22	£46k	£235k	TBC	Sally Edwards	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.