

Capital Update on Activity and Finance

Report of the Chief Fire Officer

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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 2024 to the end November 2024. 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 from the end June 2024 to end November 2024 on Schemes carried forward from 2017/18 and prior and on Schemes for 2023/24.

Appendix B

Paper 14 Exempt Update from the end June 2024 to end November 2024 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 end November 2024 on Schemes carried forward from 2017/18 and prior and on Schemes for 2023/24

Buildings

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
Retained Station Building Works	2021/22	£65k	£795k	Ongoing	Andrew Kelcey	Snagging is generally complete at Ellesmere, Whitchurch, and Market Drayton and the contract is moving towards formal close down, although there are continuing disputes with the supplier and difficulty in obtaining handover documentation.
Major improvements at Telford – initial phase	2016/17	£2,620k	£2,804k	Ongoing	Andrew Kelcey	Snagging is generally complete with minor works ongoing, with the building now occupied. The contract is moving towards close down.

Vehicles and Equipment

Name of Scheme	Year scheme started	Spend in 22/24	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Light Vehicle Replacement	2019/20	£126k	£6k	Ongoing	Martin Barclay	Vans are in service and have been issued to users. Old vehicles have been disposed of via Brightwells auctioneers.
Officer Emergency Response Vehicles (OERVs)	2021/22	£46k	-£10	Ongoing	Martin Barclay	Batch two cars are in service and have been issued to users. Two remaining old cars are due disposal via auction.
BA Upgrade	2022/23	£125k	£225k	Ongoing	Andrew Kelcey	No change - a £90k scheme has been agreed and instructed to improve the cleaning and decontamination of sets. Further works are being considered to improve firefighter safety using telemetry for remote monitoring of set and wearer condition at incidents.
Replacement Appliances - 2023/24; 2024/25 and 2025/26	2022/23	£1,562k	£1,135k	2025/26	Martin Barclay	Eight chassis have been delivered to Emergency One with builds currently underway, four appliances are finished and acceptance visits booked for January for batch one. Batch two dates TBC.

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
IT infrastructure (including MDT Software Upgrades and Net Motion)	All schemes from 2014/15	£209k	-£147k	Ongoing	Sally Edwards	The audio-visual refresh has been completed in Fire Control and the Telford Central refurbishment has been fully kitted out. There has been no further activity since the last update.
Alerters and Station End Equipment	2021/22	£0	£52k	Ongoing	Sally Edwards	Alerter devices have been distributed and a process for managing them is being implemented. There is a plan to return the old station end equipment.
Thermal Imaging Cameras	2024/25	£121k	-£1k	2024	Andrew Kelcey	Thermal imaging cameras have been purchased and are now in the Service. Training is being developed to ensure that the full benefit from improved capability is achieved in use.