

## Capital Schemes Progress 2006/07 and 2007/08

### Report of the Chief Fire Officer

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#### 1 Purpose of Report

This report advises the Strategy and Resources Committee of the progress with schemes in the 2006/07 and 2007/08 capital programmes. It addresses the improvement idea, identified by the Member Champion for Asset Management and Procurement, that members should receive regular updates on the progress of capital schemes.

#### 2 Recommendations

The Strategy and Resources Committee are requested to note the position with the agreed schemes.

#### 3 Background

##### Our Approach to Delivery of the Capital Programme

For each scheme a capital appraisal form is prepared outlining the benefit to be achieved from the scheme, the proposed works and the anticipated costs and timescales. Appraisal forms are prepared prior to making significant investment in research and feasibility studies and the preferred solution may be varied according to the results of further investigation or changing circumstances. This is normally identified within the risk section of the capital appraisal. The Service always takes the opportunity to ensure delivery is affordable and best meets the needs of the Service in priority to achieving the anticipated timescales. Future capital appraisal forms will clarify these risks in greater detail than in the past.



## 4 Scheme Progress

2006/07

Scheme	Value	Spend	Progress	Budget	Progress
Major building improvements	65	65	Works are complete at Whitchurch, Market Drayton and Oswestry. Additional funding will be spent at Prees.	☺	☺
Shrewsbury Improvements	200	45	Extensive drainage, demolition and pit strengthening works have been carried out. A full electrical survey has been carried out and required works are being tendered.	? ☺	☹
Accommodation for pumping unit (Craven Arms)	200	5	Major proposals for demolition and rebuild have been considered and not pursued. An outline scheme has been prepared and an architect has been appointed to further develop this and seek planning permission. The finalised water strategy is expected in September. If this confirms Craven Arms as the location for the appliance significant funding will be committed to progressing this scheme.	? ☺	☹
Appliance replacement (3x Scania appliances)	510	337	Orders have been placed through the FSPA contract. The appliances were delivered in July and are now being put into use.	☺	☹
Rescue Tender	300	75	The needs of this vehicle have been identified and the vehicle and all equipment ordered. Due to upheavals in the vehicle industry due to the introduction of Firebuy contracts and the number of specialist sub-contractors involved, the completion date is expected to be November 2007 at the earliest	☺	☹
Retained Support Officer vehicles	30	32	Complete	☺	☺
Boat and towing vehicle	30	15	A boat, engine and trailer have been purchased. A towing vehicle which best meets the conflicting demands of the role has not yet been identified.	? ☺	☹



**2006/07 Continued**

<b>Scheme</b>	<b>Value</b>	<b>Spend</b>	<b>Progress</b>	<b>Budget</b>	<b>Progress</b>
IT Systems	50	50	Work has been carried out to meet identified business needs	☺	☺
Standby Control	20	8	This scheme is being reviewed as part of business continuity planning.	? ☹	? ☹
Fireground radios	50	41	Radios have been purchased through a national contract at lower than anticipated cost. Due to large numbers of purchases delivery has been delayed.	☺	☹
Management Information system	65	50	An order has been placed for this and it is currently being installed. Shropshire County Council is providing ResourceLink.	☺	? ☹
Training Facilities	30	20	Orders have been placed for additional RTC training facilities at Telford	☺	☺
Asset Tracking System	45	2	An order has been placed for this and it is currently being developed. Full implementation of this scheme will be combined with other IT changes to minimise training needs	☺	☹
Compartment Fire Training	20	20	This work is complete	☺	☺
Provision of smoke alarms	24	24	Alarms are being purchased through the national contract as required.	☺	☺
Hydraulic rescue equipment upgrade	70		This work was brought forward into 2005/6	☺	☺
Replacement of transport vehicles	30		This work was brought forward into 2005/6	☺	☺

Schemes shown on grey background are complete and will not be reported in future.



2007/08

Scheme	Value	Spend	Progress	Budget	Progress
Purchase of Ford Rangers	80	45	<p>This scheme is to be delivered by reallocation of existing Ford Ranger station vans from Shrewsbury to Oswestry and Telford to Tweedale. These will be replaced with lower cost Kangoo vans.</p> <p>Wellington will retain their Ranger for use on the Wrekin.</p> <p>The reserve fleet will be provided with a Kangoo van initially to be exchanged with Tweedale's Ranger if/when that is replaced with a specialist small fires unit.</p> <p>Operational modifications to Rangers are complete. Kangoo vans are due for delivery w/c 17/09/07.</p>	☺	☺
RTC equipment for Rangers	50		The equipment needs have not yet been finalised. This is expected during September.	? ☹	? ☹
Training facilities	30	10	RTC facilities have been ordered at Ludlow. A tower has been designed to meet our current needs this is being costed and planning permission is being sought with the intention of providing the first at Bishops Castle.	? ☹	? ☹
Information Technology	50		This funding will be used to improve business continuity arrangements	☺	☺
Station End equipment	10		This is being considered as part of the Fire Control project	? ☹	? ☹
Building Improvements	65	65	Work is being carried out at Prees	☺	☺
Garaging at Oswestry	20		A scheme has been developed and is being discussed with station personnel	? ☹	☺
Tweedale improvements	35		A scheme has been developed and agreed with residents and station personnel. This work is due to commence w/c 17/09/07.	? ☹	☺



## 2007/08 Continued

Scheme	Value	Spend	Progress	Budget	Progress
Telford Central Improvements	100		Proposals regarding provision of improved station and training facilities are being consulted with station users.	? ☹	? ☹
Replacement appliances	510		Appliances are being costed through the new Firebuy contract. Due to the launch of the national contract and the resulting rush of orders, together with international supply difficulties with chassis, delivery is not expected before July 2008.	? ☹	☹
Wholetime fire alarm installations	100		This work is included in the Tender for Shrewsbury electrical works. Telford needs will be considered as part of site re-modelling. A further risk assessment is being carried out at Wellington.	? ☹	? ☹

### 5 Financial Implications

The financial implications of individual schemes are outlined above. All expenditure, including changes to planned expenditure will be reported through the budget monitoring process.

### 6 Legal Comment

There are no legal implications arising directly from this report.

### 7 Equality Impact Assessment

This report is purely an update on scheme progress to date and so the recommendations within the report have no impact on people.

### 8 Appendices

There are no appendices attached to this report.

### 9 Background Papers

There are no background papers associated with this report.



Implications of all of the following have been considered and, where they are significant (i.e. marked with an asterisk), the implications are detailed within the report itself.

Balanced Score Card		Integrated Risk Management Planning	*
Business Continuity Planning		Legal	
Capacity	*	Member Involvement	
Civil Contingencies Act		National Framework	
Comprehensive Performance Assessment		Operational Assurance	
Efficiency Savings		Retained	*
Environmental		Risk and Insurance	
Financial	*	Staff	
Fire Control/Fire Link		Strategic Planning	
Information Communications and Technology	*	West Midlands Regional Management Board	
Freedom of Information / Data Protection / Environmental Information		Equality Impact Assessment	*

