

**Schemes carried forward from 2012/13 and prior**

Name of Scheme	Balance Brought Forward from 2012/13	Spend and commitments to date in 2013/14	Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Information and Communications Technology – Station End Equipment	£252k	£138k	£114k	Completed	John Harrison	This is now complete.
Fire Kit Replacement	£49k	£42k	£7k	Completed	Andrew Kelcey	All fire kit has now been replaced and issued.
Breathing Apparatus (BA) Set Upgrade	£28k	£8k	£20k	Completed	Mark Weaver	All BA sets have now been upgraded and issued.
Road Traffic Collision Equipment on Stations	£150k	£166k	-£16k	Completed	Andy Johnson	It was agreed at the November 2013 Committee meeting that the Fire Authority be recommended to increase the balance of this scheme to £150k in line with the successful bid for the capital grant. This scheme is now closed.
Fire Ground Radio Replacement	£61k	£0k	£61k	Completed	Sally Edwards	This scheme closed with an underspend.
Thermal Imaging Cameras Replacement	£25k	£28k	-£3k	Completed	Andrew Kelcey	This scheme is complete.
Memorandum of Understanding (MoU) Information Technology Server Improvements	£130k	£122k	£8k	Completed	Sally Edwards	This scheme is complete.
Appliance Replacement	£710k	£703k	£7k	Completed	Martin Barclay/ Andrew Kelcey	One vehicle has arrived and is with the Training Department to conduct driver and operator training. The other two appliances are due to arrive next week and will be operational as soon as the training has been completed and the exemption for the road fund licence has been received.

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Positive Pressure Ventilation (PPV) Fans	£30k	£11k	£19k	End of July	John Temple Kev Faulkner	All theory sessions have been delivered on the use of PPV. Practical sessions have been booked into all of the relevant stations and are planned to be completed by the end of July.
Appliance Bay Doors	£96k	£0k	£96k	March 2015	Andrew Kelcey	The Fire Authority agreed in April 2014 to increase the cost of this scheme from £70k to £96 to include additional work relating to the roof, insulation and lighting. The doors and heating system have been sourced and the contract has been awarded to carry out the work. A start date is currently awaited.

### Schemes for 2013/14

Name of Scheme	Scheme amount	Spend and commitments to date in 2013/14	Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
MoU Control Project (Cyfas Upgrade)	£62k	£52k	£10k	Completed	Sally Edwards	This is being delivered as part of the Hereford & Worcester MoU, and is being funded through the MoU grant. This work has been completed.
Capital Training Improvements 2013/14 and Training Improvements carried forward from 2007/08, 2008/09, 2009/10 and Training Facilities 2010/11	£159k	£120k	£39k	Unknown	Andy Perry	Shropshire Council has now been instructed to carry out the work to construct 4 new drill towers at Retained Stations. Planning permission has been received for 3 of the 4 sites and work will begin shortly.

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Light Vehicle Replacement	£50k	£18k	£32k	Unknown	John Das Gupta	Following the review of light vehicles a schedule for potential replacement of light vehicles had been agreed with the Head of Finance and was based upon the vehicle condition rather than just the age.
Replace Ford Rangers and Land Rovers with incident support units with fire fogging capability	£200k	£132k	£68k	March 2015	Andrew Kelcey	The scheme is showing an underspend and officers are exploring the various options of how to use the funding, as any unspent monies from the grant would need to be returned to the Department for Communities & Local Government by March 2015.

Please note that there is a second part to this appendix, which is an exempt paper and appears at item 10 on the agenda.