

Schemes carried forward from 2011/12 and prior

Name of Scheme	Balance Brought Forward from 2011/12	Spend and commitments to date in 2012/13	Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Training Improvements cfwd from 2007/08, 2008/09, 2009/10 and Training Facilities 2010/11	£59k	£0k	£59k	Ongoing programme	Andrew Kelcey Andy Perry	This scheme will be carried forward to 2013/14 and will be used to deliver the Incident Command Training Suite. A further £30k from the training revenue budget will be released in 2013/14 for the information technology requirements of this project.
Station End Equipment	£85k	£14k	£71k	July 2013	John Harrison	The cost of this scheme will now be funded from the Command and Control Memorandum of Understanding (MoU) grant and will be managed by the Command and Control MoU Programme Manager.
Fire Kit Replacement	£492k	£443k	£49k	End of June 2013	Andrew Kelcey	This scheme is nearing completion and will continue to be monitored through the Service Transformation Programme.
BA Set Upgrade	£320k	£292k	£28k	October 2013	Mark Weaver	This is being delivered as part of the Service Transformation Programme. There are a number of outstanding issues, and the Service Transformation Programme Board has requested that this project remain open until these issues have been resolved.

Schemes for 2012/13

Name of Scheme	Capital Budget £k	Spend and commitments to date in 2012/13	Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Fire Fogging (b fwd) Environmental Protection Unit	£40k £41k Total £81k	£50k £34k Total £84k	Over spend £3k	February 2013	Andrew Kelcey	In addition to the fire fogging units an additional vehicle was purchased, which was part funded by a grant from the Environment Agency. This scheme is now closed.
Wellington Improvements	£158k	£158k	£0k		Andrew Kelcey	This scheme is now complete and has been closed. A new scheme will be proposed for approval by Fire Authority Members for 2013/14 to complete further works at Wellington Fire Station and will be monitored through future reports.

Please note that there is a second part to this appendix, which is an exempt paper and appears at item 11 on the agenda.