

Reporting to November 2009
Schemes carried over into 2009/10

Name of Scheme	Amount outstanding at end 2008/09	Total spend to end March 2009	Spend in 2009/10	Payments due in 09/10	Payments due in subsequent Years	Projected Under or over spend	What is the Scheme End Date?	SRO and PM Or Point of Contact	Update
Asset Tracking System	£14.5k	£39k	£7k	£7.5k	Nil	£3k over spend	March 2010	Andrew Kelcey David Groucott	Project is progressing with regular updates to Policy Group. Reorganisation within dept will prevent further delay
Boat and Vehicle	£20k	£1k	£0k	£35k	Nil	£15k over spend	March 2010	Martin Timmis Andrew Kelcey	Additional funds of £15k were requested at the last S+R. This was agreed and was ratified by CFA on 14 Oct. The vehicle has now been ordered.
Training Improvements	£85.5k	£36.5k	£0k	£85.5k	Nil	Nil	March 2010	Andrew Kelcey Louise McKenzie	Finalising Bishops Castle Drill Tower. This has delayed start on CA, WM, and BN.
Appliance Replacement	£93k	£647k	£78.5k	£14.5k	Nil	Nil	Fleet replacement programme	Andrew Kelcey	Part of the appliance replacement scheme
Retained Duty Service availability system 08/09	£25k	£0k	£25k	Nil	Nil	Nil	March 2010	Paul Raymond Jon Wagstaff	The current status of this scheme is dependent upon the Airwave Refresh

Schemes in 2009/10

Capital Schemes to be managed using Prince2

Name of Scheme	Amount	Spend to date	Payments due in 09/10	Payments due in subsequent Years	Projected Under or over spend	What is the Scheme End Date?	SRO and PM Or Point of Contact	Update
Scanning for all files (Document Storage)	£60k	£15k	£45k	£0k	£0k	March 2010	Steve Worrall Helen Jones	This project will be carried out as one of the workstreams within the Shrewsbury Building Programme. The PID for the Project has been approved by the SRO and Fire Reports (FDR1s) and amendments (FDR2s) have been scanned.
Shrewsbury Building Programme (IRMP)	£3990k	£52.5k	£48K	£3889.5k	£0k	July 2011	SY Building Programme Team	Shrewsbury Building Programme has been established with 6 major workstreams identified. Work on this is continuing with regular updates to the Sponsoring Group and Policy Group.

Other Capital Schemes 2009/10

Name of Scheme	Amount	Spend to date	Payments due in 09/10	Payments due in subsequent Years	Projected Under or over spend	What is the Scheme End Date?	SRO and PM Or Point of Contact	Update
Training Facilities	£50k	£5k	£10k	Unknown	Unknown	Ongoing building programme	Andrew Kelcey Louise McKenzie	Following a review of the training facilities at Shrewsbury it has been agreed that there will be improvements to the tunnel, the provision of an RTC compound (approx £10k), and amendments to anchor points for line safety.

Building Improvements	£165k	£0k	Unknown	Unknown	Unknown	Building programme	Andrew Kelcey	This scheme is allocated for the refurbishment of Cleobury Mortimer which is currently in the planning process and due to start Jan 10. Payments for this scheme will slip into 2010/11, however as yet amounts are unknown.
Appliance Replacement	£370k	£264k	£106k	Nil	Nil	Fleet replacement programme	Andrew Kelcey Martin Barclay	Part of the appliance replacement programme
Document Management (Intranet)	£40k	£0k	£40k	£0k	£0k	March 2010	Steve Worrall John Rix	This scheme is subject to review and is dependent upon the Airwave Refresh
Light Pumping Unit	£300k					unknown	Andrew Kelcey Martin Timmis	A review is currently being undertaken.
Retained Duty Service Availability System 09/10	£25k	£0k	£25k	£0k	£0k	March 2010	Paul Raymond Jon Wagstaff	The current status of this scheme is dependent upon the Airwave Refresh
Fire Kit Replacement	£250k	£0k	£0k	£0k	£0k	March 2011	Andrew Kelcey	This scheme was reviewed under capital monitoring and is recommended to slip into 10/11 and be added to the 10/11 scheme making a total of £500k.

Additional New Schemes

Name of Scheme	Amount	Spend to date	Payments due in 09/10	Payments due in subsequent Years	Projected Under or over spend	What is the Scheme End Date?	SRO and PM Or Point of Contact	Update
Decommissioning of Hill top sites	£30k	£0k	£30k	£0k	£0k	March 2010	Dale Slater	Funding was agreed at CFA in July. This will enable long term revenue savings of £10k per annum