

Buildings

Name of Scheme	Year scheme started	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Retained Station Works	2014/15 and prior	£1108k	Ongoing	Andrew Kelcey	A contractor is working a Clun, with demolition works now complete. The project is expected to be complete by August 2018. Design development at Much Wenlock is continuing, with an anticipated start on site in August 2018.
Capital Training Improvements	2014/15 and prior	£9k	December 2017	Andy Johnson John Harrison	Instructions have been issued for lighting to be installed on a number of towers, which will complete this scheme.
Appliance Bay Doors Shrewsbury	2014/15 and prior	-£51k	March 2018	Andrew Kelcey	Original scheme with budget of £60k from 12/13. £72k commitment for roofing at SY, balance of £51k to be funded from Property Maintenance Reserve.

ICT

Name of Scheme	Year scheme started	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Video conferencing	2014/15 and prior	£7k	March 2018	Sally Edwards	The Service is in the process of raising a purchase order for an upgrade to the telephone exchange as it will be unsupported going forward. It also aligns us with Hereford and Worcester Fire and Rescue Service and Cleveland Fire Brigade, and includes Skype for Business.
IT infrastructure	All schemes from 2014/15 to 2017/18	£248k	Ongoing	Sally Edwards	<p>There has been investment in the disaster recovery arrangements and device upgrade to reflect the mobile working strategy.</p> <p>Rolling capital budget of £100k for IT infrastructure since 2013/14. £100k was included in 2015/16 for Wide Area Network</p> <p>A device refresh has upgraded everything onto Windows 10.</p>
MDT Software Upgrades	2014/15 and prior	£51k	Unknown currently	Sally Edwards	The project is in testing.
Net Motion	2014/15 and prior	£40k	Unknown currently	Sally Edwards	Further spend is pending confirmation of the tablet performance on the fire ground and extensive use of PORIS in the field.
Fire Ground Radios	2017/18	£46k	March 2019	Sally Edwards	The Service has a joined a procurement framework with Hereford and Worcester Fire and Rescue Service. The radios have been purchased and the Operations Department are developing a roll out plan.

Vehicles and Equipment

Name of Scheme	Year scheme started	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Light Vehicle Replacement	2017/18	£23k	March 2018	Martin Barclay	<p>There have been 2 changes to planned light vehicle replacement:</p> <p>The Shrewsbury station van has been replaced with a 4x4 pick up, which increases resilience and enable the operation of both boats in spate conditions. This has resulted in an additional cost of £10,000 over the planned expenditure.</p> <p>Three Ford Kuga 4x4 vehicles have been ordered to replace three of the light vehicle fleet. These were provided in place of the planned Vauxhall Corsas to act as officer car resilience in poor weather. This has resulted in an additional cost of £24,000 over the planned expenditure.</p> <p>These changes were individually approved through the Services delegated authority.</p>
Replacement Appliances	2017/18	£32k	June 2018	Martin Barclay	<p>Tender documents have all been evaluated and an award has been made to Emergency One for five appliances. A new model Scania chassis has been introduced and will be adopted as old models are now sold out. This presents opportunity to add in cab and steering air bags for crew safety and LED lighting to assist in reducing off the run lighting defects, additions that were not available on old model. Prices increases are currently being confirmed for new model and options (should they be adopted) but are likely to be an additional 7k per appliance.</p>