

Non-Exempt Update to June 2024 on Schemes carried forward from 2017/18 and prior and on Schemes for 2023/24

Buildings

Name of Scheme	Year scheme started	Spend in 23/24	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Retained Station Building Works	2021/22	£65k	£795k	Ongoing	Andrew Kelcey	Snagging is generally complete and the contract is moving towards formal close down.
Building Improvements at Tweedale	2016/17	£0	-£141k	Ongoing	Andrew Kelcey	Drill yard works are complete and the contract has been closed down.
Major improvements at Telford – initial phase	2016/17	£2,183k	£3,241k	Ongoing	Andrew Kelcey	Snagging is generally complete with minor works ongoing. The contract is moving towards close down.

Vehicles and Equipment

Name of Scheme	Year scheme started	Spend in 22/24	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
Light Vehicle Replacement	2019/20	£102k	£95k	Ongoing	Martin Barclay	Vans are in service and have been issued to users. Old vehicles are being disposed of via Brightwells auctioneers.
Officer Emergency Response Vehicles (OERVs)	2021/22	£46k	-£10	Ongoing	Martin Barclay	Batch two cars are in service and have been issued to users. Old vehicle are being disposed of via Brightwells auctioneers.
BA Upgrade	2022/23	£125k	£225k	Ongoing	Andrew Kelcey	No change - a £90k scheme has been agreed and instructed to improve the cleaning and decontamination of sets.
Replacement Appliances - 2023/24; 2024/25 and 2025/26	2022/23	£0	£2,697k	2025/26	Martin Barclay	Eight chassis have been delivered to EmergencyOne with builds due to start in September. A mid-build visit is planned for October, with likely completion and final acceptance in December.

ICT

Name of Scheme	Year scheme started	Spend in 23/24	Current Balance	What is the Scheme End Date?	Senior Responsible Owner and Project Manager or Point of Contact	Update
IT infrastructure (including MDT Software Upgrades and Net Motion)	All schemes from 2014/15	£181k	-£80k	Ongoing	Sally Edwards	The audio visual refresh has been completed in Fire Control and the Telford Central refurbishment has been fully kitted out.
Alerters and Station End Equipment	2021/22	£0	£52k	Ongoing	Sally Edwards	Alerter devices have been delivered and are currently being programmed. They will be distributed from September. Station end equipment is fully operational at every station with old equipment pending being returned.
Thermal Imaging Cameras	2024/25	£121k	-£1k	2024	Andrew Kelcey	Thermal imaging cameras have been purchased and are now in the Service. Training is being developed to ensure that the full benefit from improved capability is achieved in use.