

Project Owner	Active Capital Projects	Total Project Budget	Spend in Prior Years	Spend to date 2022/23	Total Estimated Spend in 2022/23	Estimated Project Spend to Completion	Total Estimated Project Spend	Commentary
		£000's	£000's	£000's	£000's	£000's	£000's	
		A	B	C	D	E	B+C+E	
Property, Capital Projects and Estates	Fire stations - Minor Capital Works Programme	1,250	197	169	893	884	1,250	The works at Bracknell have now been completed. The first two phases of work at Maidenhead are now complete. Work continues in the upstairs area, with all work expected to be completed in Q4 22/23. At Slough a review of the scope has been undertaken. The tender process is expected to start in Q4 22/23, subject to the ongoing feasibility study and associated cost analysis. Overall plans for remaining Stations are being reviewed to ensure opportunities are maximised.
Fleet & equipment	White Fleet	501	43	24	310	434	501	Four hybrid vehicles were delivered in early October and are now being fitted out and should become operational in November. Three electric vehicles are expected in November 2022. Suppliers continue to advise of long lead times; a further 3 hybrid vehicles have been ordered and their estimated delivery is May 2023. User requirements and final specifications for the two remaining vehicles are being finalised.
	Breathing Apparatus Equipment	972	6	38	804	766	810	This has been a collaborative project, and during the last quarter the supplier approached the Thames Valley partners to formally request an extension to delivery times for the remaining equipment. This is due to a global shortage of semi conductors and raw rubber, and the extension was formally agreed by the Thames Valley alignment board. Equipment orders were placed last year to enable training to commence and the second and final tranche of equipment is now due to be received in December 2022. Training in RBFRS has been completed and the training team have moved to Buckinghamshire. It is estimated that Berkshire will now go live in mid January 2023. Buckinghamshire and Oxfordshire are due to go live in February and March 2023. As part of the Thames Valley alignment agreement we will be supporting their training and roll out, as they have been supporting us. This means that once the equipment goes live here, the project will continue so that the training can be completed in the other services. The budget approved in the business case was prior to the procurement process commencing. The cost of equipment was less than estimated and the fleet modification costs were also considerably less than predicted, as the supplier selected had the smallest modification requirements. The estimated outturn will be subject to any inflationary pressures that are still to be realised in the current economic climate.

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		Project Budget	Prior Years	date 2022/23	Estimated Spend in 2022/23	Project Spend to Completion	Estimated Project Spend	
		£000's	£000's	£000's	£000's	£000's	£000's	
ICT	Network Refresh	87	0	0	87	87	87	Project to improve mobile phone reception in some areas of Newsham Court via a mobile phone signal booster, and one off implementation costs of SANH replacement network connectivity costs for TVFCS. Support for the current SANH link is ending. Both projects are on target to complete in the current year. SANH Replacement and remainder of network refresh work continues, with deliveries arriving, but invoicing delayed due to ongoing global hardware supply issues.
	Hardware - Computer peripheral refresh	60	23	0	37	37	60	This project supports the ongoing replacement of computer peripheral equipment, including cameras and monitors. This is an ongoing process with planned spending aligned to the client computer hardware refresh cycle. Final tranche of replacement computer monitors have been ordered in Q2.
	Software - Firewatch Development	50	0	0	0	50	50	System development costs to develop Firewatch. Paused ahead of a formal review.
	MDT Refresh	141	0	0	0	141	141	Final specification research underway, with options to align with Buckinghamshire's approach being actively reviewed. Procurement via an existing framework may provide the opportunity to complete deployment in Q4 22/23.
	Fireground Radio Replacement	136	0	0	0	136	136	Workshop to identify requirements held, with the final device specification currently being finalised. This will be a collaborative project exercise, with the aim of harmonising fireground radio systems across the three Thames Valley services. Collaborative approach may lead to a slight delay in implementation.
	Station End Refresh	67	0	0	0	67	67	Lead time on required hardware has been estimated at 30 weeks from point of order, so this project is unlikely to incur significant costs until 23/24. But purchase orders must be completed as soon as practicably possible due to age, and unreliability of current equipment.
	Website and Intranet upgrade	90	0	0	93	93	93	One off build and implementation costs for upgrade to both the external website and internal intranet system, including customisation for RBFRS requirements. Project completed on target and went live in October 2022.
	Video Conferencing Equipment	88	15	24	73	49	88	Additional funding secured from central Government for specific projects linked to COVID-19 has enabled the purchase of additional video conferencing capabilities and equipment. Delivery and installation of new equipment has commenced in HQ meeting rooms. Rollout of soundbar technology well advanced, but still awaiting delivery of large room integration equipment.

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	Helpdesk System	45	33	0	14	14	47	The stores element of the project is the final section to be completed (previous element completed in October 2021). Estimated spend in 22/23 reflects quotation received and project will be completed in this financial year. Development work underway with expected completion in Q3 22/23.
TOTAL		3,487	317	255	2,311	2,758	3,330	