

Capital Budget Monitoring 2025/26

Scheme Description	Owner	Balance B/fwd £'000						Budget £'000	Total £'000	Spend £'000	Commitments £'000	Balance £'000	Progress as at 30 Sept 25
Training and Development Facilities	MP		1,180		9				1,189			1,189	Initial project scoping underway following approval of the Training Facilities Review
Replacement of Prime Mover, Water Carrier, Environmental and Foam Pods (Outcome of Water Review)	MB				150	250			400		334	66	Water carrier has been ordered with build to start in Jan 26. This will replace Bridgnorth's water carrier.
Review and replacement of reserve rescue tender	MB	500							500			500	Technical specification is complete and the procurement process is about to begin
Replacement of ALP (Outcome of Working at Height Review)	MB				562	125	700		1,387			1,387	Potential replacements for this vehicle are currently being reviewed as part of the Community Risk Management Plan
Command and Control System Replacement	MP				1,375	-1,100			275			275	
Major improvements at Telford	AS			0		2,748			2,748	38	0	2,710	Post 12 month defects snagging programme being undertaken by McPhillips. Some supplementary work to resolve post handover issues also being planned.
Major improvements at Telford - ICT (approved CFA 25/06/25)	RD / CH					25			25			25	
Major improvements at Telford - Control (approved CFA 25/06/25)	MP					400			400			400	
Major improvements at Telford - Furniture (approved CFA 25/06/25)	AS / PJ					48			48			48	Furniture specifications finalised and procurement options being developed.
Integrated Access Control System (approved CFA 11/02/25)	RD / CH							250	250	18		232	Phase 1 of the Access Control system upgrade underway across sites.
Replacement modile data terminal (MDT) software	RD / CH							286	286		286	0	Order has been placed for implementation, development and set up costs for MDT software
Emergency Mobile Comms - LTE Network		500							500			500	Scheme to be rescoped and will recover replacement network switches and MDT hardware
WT and On call Station Building Works	AS				209	300	300	300	1,109	2	130	978	Replacement windows and doors programme now completed at the 9 stations in line with security requirements and linked in with Phase 1 of the Integrated Access Control system works.
IT Infastructure	CH / RD							120	120	86	22	12	Orders have been placed for hardware replacement programme and purchase made for handsets
Alerters and Station End Equipment					32	20			52		18	34	
Replacement of Appliances - 24/25 replacements	MB								0			0	Complete
Replacement of Appliances - 25/26 replacements	MB								0	14		-14	
Replacement of Appliances - 23/24 replacements	MB								0			0	
Vehicle Brake Roller	MB						8		8	7		1	Complete
Mobile Devices for Operational Intelligence					60				60			60	
BA Upgrade					0	225			225			225	
Officers Emergency Response Vehicles	MB							304	304	7		297	
Light vehicle replacements	MB			0		0	6	120	126		18	108	A light van for the Group Support Team has been ordered. Orders to be made for E-Corsa for Fire Safety, 3 hybrid Kugas for Training, Workshops and Fire Safety. These will replace diesel vehicles
Hydraulic Equipment replacement	MB					13	12	70	95			95	This equipment has been ordered
Replacement of Fire Safety Vehicles	MB			15					15			15	The balance of this scheme will be transferred to complete the light vehicle replacement scheme
Decontaminant Equipment Review						100			100			100	
Light Pumping Unit	MB						500		500			500	Potential replacements for this vehicle are currently being reviewed
Specialist Water Rescue Assets	MB						200		200			200	
Electric Vehicle Fire Provision	MB						200		200			200	This will replace the boat towing van with a 4x4 vehicle
Working at Height - Rope Rescue Vehicle and Equipment	MB						80		80			80	
Helmet Replacement								200	200			200	
Total		1,000	1,180	15	2,397	3,154	2,006	1,650	11,402	172	808	9,717	

9,752 11,402