

Capital Budget Monitoring 2025/26

Project	Scheme Description	Budget 2025/26 £'000	Total £'000	Spend £'000	Commitments £'000	Balance £'000	Comments
On Call Sustainability	Training and Development Facilities		1,189			1,189	
Resources	Replacement of Prime Mover, Water Carrier, Environmental and Foam Pods (Outcome of Water Review)		400		334	66	Water carrier has been ordered with build to start in Jan 26
Resources	Review and replacement of reserve rescue tender		500			500	
Resources	Replacement of ALP (Outcome of Working at Height Review)		1,387			1,387	
Fire Control	Command and Control System Replacement		275			275	
Fire Control	Replacement mobile data terminals (MDT) software		296		286	10	Order has been placed for implementation, development and set up costs for MDT software
Telford Refurbishment	Major improvements at Telford		2,748	9	0	2,739	
	Major improvements at Telford - ICT (approved CFA 25/06/25)		25			25	
	Major improvements at Telford - Control (approved CFA 25/06/25)		400			400	
	Major improvements at Telford - Furniture (approved CFA 25/06/25)		48	20	2	26	
New Ways of Working	Building Improvements at Tweedale						
New Ways of Working	Emergency Mobile Comms - LTE Network		500			500	
New Ways of Working	WT and On call Station Building Works	300	1,109		154	955	Orders have been placed for replacement windows and doors at 9 stations around the county, in line with security requirements
New Ways of Working	IT Infastructure	120	120	#REF!	75	#REF!	Orders have been placed for hardware replacement programme Purchase of handsets
New Ways of Working	Station Access	250	250	16	30	204	Works have been programmed in at initial site of the project
New Ways of Working	Alerters and Station End Equipment		52			52	
New Ways of Working	Replacement of Appliances - 24/25 replacements		0			0	Inflation £140k is required to complete replacement appliance scheme
New Ways of Working	Replacement of Appliances - 25/26 replacements		0	#REF!		#REF!	
New Ways of Working	Replacement of Appliances - 23/24 replacements		0			0	
New Ways of Working	Vehicle Brake Roller		8	#REF!		#REF!	
New Ways of Working	Mobile Devices for Operational Intelligence		60			60	
New Ways of Working	Boats		0			0	
New Ways of Working	BA Upgrade		225			225	
New Ways of Working	Officers Emergency Response Vehicles	304	304			304	
New Ways of Working	Light vehicle replacements	120	126			126	
New Ways of Working	Hydraulic Equipment replacement	70	95			95	
New Ways of Working	Replacement of Fire Safety Vehicles		15			15	
New Ways of Working	Decontaminant Equipment Review		100			100	
CRMP Outcomes	Light Pumping Unit		500			500	
CRMP Outcomes	Specialist Water Rescue Assets		200			200	
CRMP Outcomes	Electric Vehicle Fire Provision		200			200	
CRMP Outcomes	Working at Height - Rope Rescue Vehicle and Equipment		80			80	
New Ways of Working	Helmet Replacement	200	200			200	
	Total	1,364	11,412	#REF!	882	#REF!	