

Capital Budget Monitoring 2024/25

Project	Scheme Description	Total Budget £'000	Spend £'000	Balance £'000	Comments
On Call Sustainability	Training and Development Facilities	1,189		1,189	A review will take place of the previous proposal for training and development facilities, with a training needs analysis carried out in 2025
Resources	Replacement of Fire Kit	29	29	0	The capital scheme for kit replacement is now complete, with further ad hoc replacement now covered within the revenue budget
Resources	Replacement of Prime Mover, Water Carrier, Environmental and Foam Pods (Outcome of Water Review)	400		400	Replacement for prime mover and environmental pod to be determined Water carrier has been ordered with build to start in Jan 26 Foam requirements have been taken into account in new appliance specification, therefore no direct replacement required
Resources	Review and replacement of reserve rescue tender	500		500	The requirements for this vehicle will be incorporated into one of the replacement appliances which are in build, reducing number of replacement vehicles from 10 to 9
Resources	Replacement of ALP (Outcome of Working at Height Review)	1,525	138	1,387	Replacement of aerial vehicles will be reviewed as part of the CRMP Working Group in 2025/26
Fire Control	Command and Control System Replacement	400	125	275	The estimated go live date for the replacement system has been moved from March 2026 to August 2026. This is due to a delay in DNSP replacement and a resilience review being undertaken by the provider.
Telford Refurbishment	Major improvements at Telford	5,424	2,142	3,282	A paper was taken to CFA in June 2025 detailing spend on this major refurbishment and further budget requirements in 2025/26. The scheme has been rescope
Telford Refurbishment	Major improvements at Telford - furniture		61	-61	This expenditure forms part of the spend on the major refurbishment at Telford and further requirements for furniture feature in the 2025/26 programme
New Ways of Working	Emergency Mobile Comms - LTE Network	500		500	This scheme has not been required and will be reviewed by the Head of Data and Digital for 2025/26
New Ways of Working	On call Station Building Works	860	51	809	Snagging is complete at Ellesmere, Whitchurch, and Market Drayton. Formal contract completion, subject to document handover from contractor.
New Ways of Working	IT Infrastructure	101	243	-142	Audio visual refresh has been carried out in Fire Control and the remaining expenditure forms part of the spend on the major refurbishment at Telford; further requirements for ICT at Telford feature in the 2025/26 programme
New Ways of Working	Alerters and Station End Equipment	52		52	Alerter devices have been distributed and a process for managing them is being implemented. Further spend is required to increase stocks and issue alerters to a greater number of on call firefighters.
New Ways of Working	Replacement of Appliances - 24/25 replacements	900	2,824	-1,924	The scheme for replacement appliances was originally for 9 vehicles at £300k each. As the requirements for the rescue tender have been incorporated into an appliance on the replacement programme, this scheme now covers 8 vehicles, with an inflated cost of £355k per appliance. Therefore inflation of £140k is required on this scheme to complete the 8 appliances.
New Ways of Working	Replacement of Appliances - 25/26 replacements	900		900	Build on these appliances will be completed during 2025/26
New Ways of Working	Replacement of Appliances - 23/24 replacements	897		897	
New Ways of Working	Vehicle Brake Roller	45	37	8	This scheme is now complete
New Ways of Working	Mobile Devices for Operational Intelligence	60		60	Specification for these devices is being reviewed to ensure that they fit requirements for person centric virtual safety checks
New Ways of Working	Boats	8		8	This scheme is now complete
New Ways of Working	BA Upgrade	350	125	225	Upgrade programme to be progressed in 26/7 financial year in conjunction with Operations and Training
New Ways of Working	Officers Emergency Response Vehicles	36	46	-10	Two cars are in service and have been issued to users. Two remaining old cars are due for disposal via auction This scheme is now complete
New Ways of Working	Light vehicle replacements	197	191	6	Vans are in service and have been issued to users. This scheme is now complete, with the balance to be carried over towards the 2025/26 scheme
New Ways of Working	Hydraulic Equipment replacement	44	19	25	Rescue equipment has been purchased in line with replacement programme. Spend will be completed as this scheme is carried forward
New Ways of Working	Replacement of Fire Safety Vehicles	27	12	15	This scheme is now complete
New Ways of Working	Decontaminant Equipment Review	100		100	An independent report has been produced on BA cleaning within the service and this has been assessed. Progression in 26/7 financial year in conjunction with Operations and Training
CRMP Outcomes	Light Pumping Unit	500		500	Provision of these vehicles and equipment will be reviewed as part of the CRMP Working Group in 2025/26
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	
	Thermal Imaging Cameras	120	121	-1	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
	<b>Total</b>	<b>15,644</b>	<b>#REF!</b>	<b>#REF!</b>	