

Capital Budget Programme Monitoring 2026/27

Project Code	Project	Scheme Description	Prior Years	Budget 2026/27	Total (Prior & 26/27)	2025/26 Spend	2026/27 YTD Spend	Committed 2026/27	Remaining Balance	Propose to Release from borrowing	Comments
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
TRNG	On Call Sustainability	Training Facilities Improvements	1,189	3,000	4,189				4,189		Project in progress
BAUP	New Ways of Working	BA Replacement / Upgrade	225		225		0		225		
LIPU	CRMP Outcomes	CRMP Light Pumping Unit	500		500				500		
SWRA	CRMP Outcomes	CRMP Specialist Water Rescue Assets	200		200				200		
EVFP	CRMP Outcomes	CRMP Electric Vehicle Fire Provision	200		200				200		
WATH	CRMP Outcomes	CRMP Working at Height - Rope Rescue Vehicle and Equipment	80		80				80		
	CRMP Outcomes	CRMP Outcomes	0		0				0		Future Years
		Sub-Total: Service Delivery Projects	2,394	3,000	5,394	0	0	0	5,394	0	
ALPL	Resources	Replacement of Ariel Ladder Platform (ALP) (Outcome of Working at Height Review)	1,387		1,387				1,387	1,287	Decision to reduce to 1 ALP. £800k in 2029/30 will need to increase to £900k to cover 1 appliance. Can release anticipated borrowing costs
SPEC	Resources	Replacement of Prime Mover, Water Carrier, Environmental and Foam Pods (Outcome of Water Review)	400		400	186	141	180	-107		
RESC	Resources	Review and replacement of reserve rescue tender	500		500				500		
ASEE	New Ways of Working	Alerters and Station End Equipment	52		52	24	15		13		
APPL	New Ways of Working	Replacement of Appliances - 25/26 replacements	140		140				140		
ROFK		Helmet Replacement	200		200		44		156		
HYEQ	New Ways of Working	Hydraulic Equipment replacement	95	50	145	103			42		
	New Ways of Working	Decontaminant Equipment Review	100		100				100		
		Gas Monitor Replacements	0	116	116					116	
		Appliance Replacement	0		0				0		Future Years
		Fire Kit Replacement	0		0				0		Future Years
		Thermal imaging camera replacement	0		0				0		Future Years
		Sub-Total: Resources - Appliances & Equipment	2,874	166	3,040	313	200	180	2,231	1,403	
RSBW	New Ways of Working	WT and On call Station Building Works - Inc Fitness Hubs	1,109	300	1,409	172			1,237		
IACS	New Ways of Working	Integrated Access Control System (approved CFA 11/02/25)	250		250	214			36		
		Station Access	0	250	250				250		
		Sub-Total: Resources - Estates	1,359	550	1,909	386	0	0	1,523	0	

OFFS	New Ways of Working	Officers Emergency Response Vehicle Replacements	304	352	656	7			649	194	
LVRS	New Ways of Working	Light vehicle replacements	126		126	40			86		
VBKR	New Ways of Working	Vehicle Brake Roller	8		8	7			1		Complete 2025/26
		Off Road Vehicle Replacements	0	500	500				500		
		Sub-Total: Resources - Vehicles	438	852	1,290	54	0	0	1,236	194	
EMCP	New Ways of Working	Emergency Mobile Comms - LTE Network	248		248		10		238		
		Network Switches	92		92	56			36		
MDOI	New Ways of Working	Mobile Devices for Operational Intelligence	60		60	32			28		
		Tablets	0		0			6	-6		
ITIN	New Ways of Working	IT Data & Digita Infrastructure	120	150	270	101	254		-85		
	NEW	H&S System	0			13			-13		2025/26 - Not on previous programme
		Sub-Total: Data & Digital	520	150	670	202	264	6	198	0	
CCSR	Fire Control	Command and Control System Replacement	275		275		9	270	-4		
MDTS	New Ways of Working	MDT's	286		286	57		229	0		
MDTR	New Ways of Working	MDT Hardware	160		160	160			0		
		Sub-Total: Command & Control	721	0	721	217	9	499	-4	0	
MITC	Telford Refurbishment	Major improvements at Telford	2,748		2,748	73	49		2,626	2,626	
MITC	Telford Refurbishment	Major improvements at Telford - Control AV Solution (approved CFA 25/06/25)	400		400	14			386		
MITC	Telford Refurbishment	Major improvements at Telford - ICT (approved CFA 25/06/25)	25		25	0			25		
MITC	Telford Refurbishment	Major improvements at Telford - Furniture (approved CFA 25/06/25)	48		48	22			26	26	
		Sub-Total: Telford	3,221	0	3,221	109	49	0	3,063	2,652	
		Total	11,527	4,718	16,245	1,281	522	685	13,641	4,249	
NEW		H&S System	13		13	13					For Approval
NEW		Audio-Visual Equipment Sherewsbury		70	70						For Approval
NEW		IT Digital and Data Infrastructure		150	150						For Approval
NEW		Learning Management Sysytem Replacement		50	50						For Approval
					283						