

## 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	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		
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	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	
<b>Total</b>		<b>1,000</b>	<b>1,180</b>	<b>15</b>	<b>2,397</b>	<b>3,154</b>	<b>2,006</b>	<b>1,650</b>	<b>11,402</b>	<b>172</b>	<b>808</b>	<b>9,717</b>	

Shropshire and Wrekin Fire and Rescue Authority

Strategy and Resources Committee

9,752 11,402

20 November 2025