

Project Owner	Active Capital Projects	Total Project Budget £000's A	Spend in Prior Years £000's B	Budgeted spend in 2025/26 £000's	Spend in Q1 to Q3 2025/26 £000's C	Estimated Project Spend to Completion £000's F- B-C	Total Estimated Project Spend £000's F	Overall variance on Project F - A	Estimated Project Completion Date	Commentary
Estates Development Programme	L & D Training Centre	3,860	3,367	493	416	77	3,860	0	Q3 25/26	The main training centre modular building was completed in March 2025 and was in use from April 2025. The official Opening Ceremony was on Friday July 25th 2025. Final snagging taking place.
	Sustainability - Heat Decarbonisation (Phase 1)	2,253	0	2,253	823	1,430	2,253	0	Q4 25/26	Project delivery began at STN 01 in August 25 and will be complete by March. No issues have been flagged by Salix. There will be partial funding of the contract by a PSDC grant of £928k.
	Solar	24	0	24	0	18	18	-6	Q4 25/26	Management Committee on October 7th 2025 agreed to the release of £24,000 for professional service fees to investigate the installation of roof mounted solar PV at RBFRS sites. Plannng is continuing with Laser, with an update to Management Committee in Q1 2026/27.
	Langley	950	0	150	46	904	950	0	Q2 26/27	Feasability and concept design work has commenced and estimated cost figures will be brought to the manageent Committee in Q2 2026/27.
	Windsor - EDI	115	7	108	0	108	115	0	Q4 25/26	Provision at Windsor fire station of a stand alone pod that will satisfy the EDI requirements is progressing with the Pod being manufactured and site preparation ongoing. Will complete in March 2026.
	Minor Capital Works	190	13	177	86	91	190	0	Q4 25/26	5 projects: HQ water softener, building management system and chillers completed. HQ ACB air circuit breaker purchased, Wokingham security fence and gates, planning permission received, will complete end of March
	SUB-TOTAL	7,392	3,387	3,205	1,371	2,628	7,386	-6		
	6 Light Vans	220	82	110	82	28	192	-28	Q3 25/26	2 hydrant vans being kitted out. One other van will now not be purchased.
	Light Fleet Replacement - including Water Rescue Vehicle	347	0	347	29	342	371	24	Q1 26/27	2 x standard large vans (second hand at a saving of 9k per van) and 1 x full electric transit Direct (we used local main dealer - attracting an 8k saving, from using the framework) for facilities have been delivered. FDO car will be purchased.
	Appliances	2,664	1,602	1,062	611	451	2,664	0	Q1 26/27	First 3 appliances complete and all three vehicles have been on the run for since August 2025. The next 5 vehicles will be delivered in Q1 2026/27.
	SUB-TOTAL	3,231	1,684	1,519	722	821	3,227	-4		
ICT	Network Refresh (WAN)	394	0	410	0	410	410	16	Q2 26/27	It is anticipated that work will commence in Q4 2025/26
	Network Refresh (WAN) - 10 year licences	519	0	519	0	519	519	0		
	Software - Firewatch Development	50	12	12	3	35	50	0	Q4 25/26	Development of the host environment, Asset Mgt, increased integration with NEC (between FW and Vision)
	Hardware - Laptops / desktops, etc	303	49	254	33	221	303	0	Q4 25/26	To be delivered in Q4 2025/26
	ICU Equipment Upgrade	43	0	43	8	35	43	0	Q4 25/26	To be delivered in Q4 2025/26
	Firewatch Integration	40	0	40	0	40	40	0	Q4 25/26	Will be used for system integration and enhancements (SDS, Zellis, Teams and Azure)
	SUB-TOTAL	1,349	61	1,278	44	1,260	1,365	16		
TVFCS	TVFCS Replacement Project - Phase1	71	0	71	17	54	71	0	Q4 25/26	Progressing as anticipated
	EISEC servers	4	0	4	0	4	4	0	Q3 25/26	Complete
	SUB-TOTAL	75	0	75	17	58	75	0		
TOTAL		12,047	5,132	6,077	2,154	4,767	12,053	6		