

Project Owner	Active Capital Projects	Total Project Budget £000's A	Spend in Prior Years £000's B	Spend in 2023/24 £000's C	Estimated Project Spend to Completion £000's D	Total Estimated Project Spend £000's B+C+D	Overall variance on Project	Estimated Project Completion Date	Commentary
Estates Development Programme	Training Centre	3,860	0	349	3,511	3,860	0	Q4 24/25	The main station upgrades for the decant have been completed. Planning permission was granted in June 2024 from the Local Authority and the construction contract awarded to Premier Modular. Phase 2 (demolition work, enabling work, new build, etc) will start in July 2024.
	Slough refurbishment	780	0	415	365	780	0	Q2 24/25	Ground floor works (EDI and contaminants improvements) were handed over to the Station in May. First floor works (communal and mess facilities) are estimated to be completed in July 2024.
	SUB-TOTAL	4,640	0	764	3,876	4,640	0		
Fleet & equipment	White Fleet (including EV vehicle)	711	280	253	178	711	0	Q2 24/25	Vehicles on order via RBFRS / Hants & IOW FRS agreement. A Fiat Ducato was received in May 2024. Other vehicles expected are a Ford Ranger (expected July 2024) and 3 x Skoda Kodiaq's (expected in August 2024).
	Appliances	2,664	0	0	2,664	2,664	0	Q1 26/27	Vehicles on order via RBFRS / Hants & IOW FRS agreement. The first 3 appliances are anticipated to be delivered in December 2024, with chassis delivery in July 2024, and the first build stage due to be completed by the end of September 2024.
	SUB-TOTAL	3,375	280	253	2,842	3,375	0		
ICT	Network Refresh (WAN)	394	0	0	404	404	10	Q2 24/25	Contract discussions with BT regarding project implementation are progressing.
	DCS Implementation (SanH)	47	0	66	0	66	19	Q4 23/24	Project completed March 2024.
	Software - Firewatch Development	50	0	12	38	50	0	Q4 24/25	This is an ongoing project. In 23/24 expenditure was on the asset management system within Firewatch.
	MDT Refresh	141	0	175	0	175	34	Q3 23/24	Project completed March 2024.
	Fireground Radio Replacement	136	0	0	136	136	0	Q1 24/25	Timetable and testing procedure is progressing, with some delivery in June 2024. Completion is expected in Q2 24/25
	Station End Refresh	67	0	0	68	68	1	Q1 24/25	This project was completed in Q1 24/25
	Hardware - Laptops	107	0	0	107	107	0	Q1 24/25	This project was completed in Q1 24/25
	SUB-TOTAL	942	0	253	753	1,006	64		
TVFCS	Vision system Hardware and UPS replacement	176	88	95	0	183	7	Q3 23/24	This project is now complete
	Video monitoring	24	0	24	0	24	0	Q4 23/24	This project is now complete
	SUB-TOTAL	200	88	119	0	207	7		
TOTAL		9,157	368	1,389	7,471	9,228	71		