

Revised Capital Spend Profile 2018/19 - 2020/21

	Approved Spend	2017/18 and previous years	2018/19	2019/20	2020/21	2021/22	Latest Estimated Spend	Estimated Balance
	£000	£000	£000	£000	£000	£000	£000	£000
Project Details								
2012/13 starts								
Basingstoke Fire Station	6,875	6,685	190	0	0	0	6,875	0
Fire control system - (FGP 4/12) NFCSP	729	671	58	0	0	0	729	0
Total 2012/13 starts	7,604	7,356	248	0	0	0	7,604	0
2014/15								
Estates Transformation - Ringwood Station	210	193	17	0	0	0	210	0
Solar photovoltaic panels	1,076	1,053	23	0	0	0	1,076	0
Total 2014/15 starts	1,286	1,246	40	0	0	0	1,286	0
2015/16								
Transforming on call arrangements	1,112	1,004	108	0	0	0	1,112	0
Breathing apparatus telemetry	560	4	0	556	0	0	560	0
Thermal imaging cameras	350	22	164	164	0	0	350	0
Total 2015/16 starts	2,022	1,030	272	720	0	0	2,022	0
2016/17								
VEHICLES	696	674	0	0	0	0	674	-22
Fire ground radios	503	487	16	0	0	0	503	0
Total 2016/17 starts	1,199	1,161	16	0	0	0	1,177	-22
2017/18								
VEHICLES	279	250	29	0	0	0	279	0
USAR Relocation	271	258	13	0	0	0	271	0
Estates Transformation - HQ Phase 2	4,613	1,146	3,367	100	0	0	4,613	0
Total 2017/18 starts	5,183	1,654	3,409	100	0	0	5,163	0
2018/19								
VEHICLES	7,228	30	6,954	244			7,228	0
Estates trans - Technical Services collaboration	393	0	0	393	0	0	393	0
Pr Philip Barracks: Mobile Burn unit & cutting rigs	43	0	43	0	0	0	43	0
Retained Station replacement programme	2,165	0	0	0	2,165	0	2,165	0
Total 2018/19 starts	9,829	30	6,997	637	2,165	0	9,829	0
2019/20 Provisional								
VEHICLES	4,760	0	0	4,760		0	4,760	0
Pr Philip Barracks: Mobile Burn unit & cutting rigs	43	0		43	0	0	43	0
Retained Station replacement programme	450	0	0	0	0	450	450	0
Total 2019/20 starts	5,253	0	0	4,803	0	450	5,253	0
2020/21 Provisional								
VEHICLES	4,739	0	0	0	4,739	0	4,739	0
Pr Philip Barracks: Mobile Burn unit & cutting rigs	43	0	0	0	43		43	0
Retained Station replacement programme	450	0	0	0	0	450	450	0
Total 2020/21 starts	5,232	0	0	0	4,782	450	5,232	0
Total 2012/13 to 20/21	37,588	12,477	10,982	6,260	6,947	900	37,566	-22