

Capital Payments 2018/19

	Estimated Payments £'000s	Actual Payments £'000s	Variance £'000s
2012/13			
Basingstoke Fire Station	190	32	-158
Fire control system - NFSP	58	0	-58
Total 2012/13 starts	248	32	-216
2014/15			
Estates Transformation - Ringwood Station	17	8	-9
Solar photovoltaic panels	23	5	-18
Total 2014/15 starts	40	13	-27
2015/16			
Transforming on call arrangements	54	0	-54
Thermal image cameras	164	230	66
Total 2015/16 starts	218	230	12
2016/17			
Fire ground radios	16	3	-13
Total 2016/17 starts	16	3	-13
2017/18			
VEHICLES	29	16	-13
Estates Transformation -HQ-Phase 2	3337	3648	311
USAR relocation	13	13	0
Total 2017/18 starts	3379	3677	298
Carried forward to 2018/19			
VEHICLES	1313	1245	-68
Pr Philip Barracks: Mobile Burn unit & cutting rigs	43	0	-43
Total 2018/19 starts	1356	1245	-111
Total	5257	5200	-57

Vehicle Replacement Programme

- There has been continuing uncertainty regarding the operational and business requirements for some of the vehicles. This has resulted in extended review of project plans and production of User Requirement documents which means the programme could not progress with some procurement processes as had originally been intended.

Capital Schemes

2012/13 programme:

- Basingstoke Fire Station - slippage in the replacement of Basingstoke Fire Station which completed in April 2018 due to contractor performance issues.
- Fire Control System - a small amount of funding remains which will be used in 2019/20.

2014/15 programme:

- SHQ Phase 1 is now completed. Not all of the additional funding was required, so this has been transferred back to the contingency held for the transformation projects.
- Estates transformation - Ringwood Fire Station complete, bringing the Estates Transformation Station Partnerships programme to a close with the successfully relocation of four Police Neighbourhood Teams into Southsea, Hightown, Hardley and Ringwood stations. The balance of the budget will be used on remedial work to the car park in 18/19.
- Solar Photovoltaic - the balance on the solar photovoltaic (PV) scheme will now be used for small energy improvements during 2018/19 following a change to the funding of the installation of PV panels at Basingstoke Fire Station.

2015/16 programme:

- Transforming on call arrangements is expected to be completed in 2019/20.
- Thermal imaging is had a delay, but this project will continue into 2019/20.

2016/17 programme

- Fire Ground Radios - this project is close to completion, with the remaining funding being required in 2019/20.

2017/18 programme

- USAR Relocation - Slippage to the project to relocate USAR from SHQ to Eastleigh Fire Station due to a change in user requirements. Due to complete 2018/19.
- Prince Phillip Barracks - Training equipment and Compressor funded from revenue, so removed from the programme. Mobile Burns Unit and Cutting Rig - required in 2018/19, so deferred. Only £43K required per year, for the next 3 years, so the budget has been split across 3 years accordingly.