

Revised Capital Spend Profile 2019/20 - 2022/23

	Approved Spend	2018/19 and previous years	2019/20	2020/21	2021/22	2022/23	Latest Estimated Spend
Project Details	£000	£000	£000	£000	£000	£000	£000
<b>2012/13 starts</b>							
Basingstoke Fire Station	6,875	6,717	158				6,875
Fire control system - (FGP 4/12) NFCSP	729	671	58	0	0	0	729
<b>Total 2012/13 starts</b>	<b>7,604</b>	<b>7,388</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,604</b>
<b>2014/15</b>							
Solar photovoltaic panels	1,076	1,059	17	0	0	0	1,076
<b>Total 2014/15 starts</b>	<b>1,076</b>	<b>1,059</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,076</b>
<b>2015/16</b>							
Thermal imaging cameras	350	252	98	0	0	0	350
<b>Total 2015/16 starts</b>	<b>350</b>	<b>252</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>2017/18</b>							
Estates Transformation -HQ Phase 2	4,583	4,794	49	0	0	0	4,843
<b>Total 2017/18 starts</b>	<b>4,583</b>	<b>4,794</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,843</b>
<b>2018/19</b>							
VEHICLES	5,489	1,275	4,214	0	0	0	5,489
<b>Total 2018/19 starts</b>	<b>5,489</b>	<b>1,275</b>	<b>4,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,489</b>
<b>2019/20 Provisional</b>							
VEHICLES	5,532	0	4,524	1,008	0	0	5,532
<b>Total 2019/20 starts</b>	<b>5,532</b>	<b>0</b>	<b>4,524</b>	<b>1,008</b>	<b>0</b>	<b>0</b>	<b>5,532</b>
<b>2020/21 Provisional</b>							
VEHICLES	6,641	0	0	5,380	1,261	0	6,641
<b>Total 2020/21 starts</b>	<b>6,641</b>	<b>0</b>	<b>0</b>	<b>5,380</b>	<b>1,261</b>	<b>0</b>	<b>6,641</b>
<b>2021/22 Provisional</b>							
VEHICLES	6,600	0	0	0	5,340	1,260	6,600
<b>Total 2021/22 starts</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,340</b>	<b>1,260</b>	<b>6,600</b>
<b>Total 2012/13 to 21/22</b>	<b>37,875</b>	<b>14,768</b>	<b>9,118</b>	<b>6,388</b>	<b>6,601</b>	<b>1,260</b>	<b>38,135</b>