

Project Details	Q3 approved spend 14/15	Pre 15/16 spend	Estimated 15/16 payments	Estimated 16/17 payments	Estimated 17/18 payments	Total estimated spend at Q1	Q1 capital spend 2015/16
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
2012/13 Starts							
Vehicles							
1 USAR unit	90	36	54	0	0	90	0
Basingstoke Fire Station*	6,700	349	4,711	1,540	100	6,700	0
Fire Control System	599	413	186	0	0	599	0
2013/14 Starts							
Vehicles							
1 provided car (Previously driver training)	18	0	20	0	0	20	2
7 provided cars	140	0	140	0	0	140	0
4 GP vans	84	39	45	0	0	84	0
light off road vehicles	110	0	110	0	0	110	0
1 4x4 pick up	22	16	6	0	0	22	0
2 foam pods	100	45	55	0	0	100	0
Incident command unit	420	0	595	0	0	595	175
Live Fire Training Facility	558	538	20	0	0	558	
Garaging	150	137	13	0	0	150	0
Annex at Steele Close	440	430	10	0	0	440	0
Rope training facility	40	0	40	0	0	40	0
2014/15 Starts							
Vehicles							
5 frontline appliances	1,772	384	1,388	0	0	1,772	0
1 water/foam carrier (6x4)	250	0	250	0	0	250	0
1 water/foam carrier (4x2)	250	0	250	0	0	250	0
2 light off-road vehicle	114	44	70	0	0	114	0
4 GP vans	88	0	88	0	0	88	0
2 mobile workshop	80	0	80	0	0	80	0
14 crew car/van	224	85	88	0	0	173	-51
4 personnel carriers	108	36	27	0	0	63	-45
11 provided vehicles	240	119	40	0	0	159	-81
23 FDS vehicles	552	0	552	0	0	552	0
3 op eqpt technician vans	120	0	120	0	0	120	0
Retained station replacement programme	365	0	365	0	0	365	0
Estates Transfromation	6,800	76	5,140	1,584	0	6,800	0
Solar photovoltaic panels	1,071	1,011	60	0	0	1,071	0
2015/16 Starts							
7 frontline appliances	2,324		2,324	0	0	2,324	0
2 light off-road vehicle	114		114	0	0	114	0
1 heavy off road vehicle	120		120	0	0	120	0
3 GP vans	66		66	0	0	66	0
11 crew car/van	176		176	0	0	176	0
1 personnel carrier	27		27	0	0	27	0
17 provided vehicles (@22k)	340		340	0	0	340	0
1 Water/foam carrier (6x4)	260		260	0	0	260	0
Schools education vehicle	150		150	0	0	150	0
Transforming on call arrangements	1483.0		1483.0	0	0	1,483	0
Retained station replacement programme	450.0		450.0	0	0	450	0
	27,015	3,758	20,033	3,124	100	27,015	0

* Budget adjusted to include additional £600k approved at F&GP