

Capital payments 2015/16

Appendix 1

Project Details	Estimated 2015/16 Payments £000	Actual 2015/16 Payments £000	Variance 2015/16 £000
2012/13 Starts			
1 USAR unit	26.0	30.0	4.0
Basingstoke Fire Station	1114.0	619.0	-495.0
Fire control system - (FGP 4/12) NFCSP	322.0	160.0	-162.0
Retained station replacement programme	0.0	-13.0	-13.0
2013/14 starts			
VEHICLES	423.0	283.0	-140.0
Live Fire Training Facility (FBT)	20.0	0.0	-20.0
Retained station replacement programme - garage	2.0	2.0	0.0
Rope training facility - deferred to 1617	0.0	0.0	0.0
Annex at Steele Road	10.0	-8.0	-18.0
2014/15			
VEHICLES	1,870.0	1,015.0	-855.0
Retained station replacement programme	0.0	0.0	0.0
Estates Transformation -HQ	4,700.0	2,801.0	-1899.0
Estates Transformation -wider estates	440.0	38.0	-402.0
Solar photovoltaic panels	60.0	5.0	-55.0
2015/16			
VEHICLES	911.0	304.0	-607.0
Transforming on call arrangements	988.0	459.0	-529.0
Retained station replacement programme	0.0	0.0	0.0
1516 Frontline appliance - major repairs	166.0	0.0	-166.0
Breathing apparatus telemetry	560.0	0.0	-560.0
Thermal image cameras	127.0	0.0	-127.0
Station end equipment	297.0	0.0	-297.0
	12,036.0	5,695.0	-6,341.0