

Capital Commitments

Project Details	Approved Spend	Pre 2015/16	2015/16	2016/17	2017/18	2018/19	Latest Estimate	Balance Over(-) / Under
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
2012/13 starts								
1 USAR unit	90	36	26	0	0	0	62	28
ADJUSTMENT - FEES BACK	0	0	-13	0	0	0	-13	13
Basingstoke Fire Station	6,700	350	1,127	5,026	226	5	6,733	-33
Fire control system - (FGP 4/12) NFCSP	599	413	322	0	0	0	735	-136
2013/14 starts								
VEHICLES	1,069	100	423	594	0	0	1,117	-48
Live Fire Training Facility (FBT)	558	538	20	0	0	0	558	0
Retained station replacement programme - garages	150	137	2	0	0	0	139	11
Rope training facility - deferred to 1617	40	0	0	40	0	0	40	0
Annex at Steele Road	440	430	10	0	0	0	440	0
2014/15								
VEHICLES	3,638	685	1,870	531	0	0	3,086	552
Retained station replacement programme	365	0	0	365	0	0	365	0
Estates Transformation -HQ	5,369	85	4,700	2,684	0	0	7,469	-2,100
Estates Transformation -wider estates	1,450	0	440	1,010	0	0	1,450	0
Solar photovoltaic panels	1,071	1,011	60	0	0	0	1,071	0
2015/16								
VEHICLES	3,577	0	911	2,734	0	0	3,645	-68
Transforming on call arrangements	1,483	0	988	50	0	0	1,038	445
Retained station replacement programme	450	0	0	450	0	0	450	0
1516 Frontline appliance - major repairs	0	0	166				166	-166
Breathing apparatus Telemetry	0	0	560				560	-560
Thermal Imaging Cameras	0	0	127	223			350	-350
Station End Equipment	0	0	297				297	-297
	27,049	3,784	12,036	13,707	226	5	29,757	-2,709