

Capital payments 2016/17

Scheme	Estimated 2016/17 Payments £000	Actual 2016/17 Payments £000	Variance 2016/17 £000
Basingstoke Fire Station	5675.0	4513.0	-1162.0
Fire control system - (FGP 4/12) NFCSP	157.0	58.0	-99.0
Total 2012/13 starts	5,832.0	4,571.0	-1,261.0
2013/14			
Rope training facility - deferred to 1617	34.0	22.0	-12.0
Total 2013/14 starts	34.0	22.0	-12.0
2014/15			
VEHICLES	982.0	1,047.0	65.0
Estates Transformation -HQ-Phase 1	2,052.0	1,710.0	-342.0
Estates Transformation -wider estates	922.0	693.0	-229.0
Solar photovoltaic panels	60.0	8.0	-52.0
Total 2014/15 starts	4,016.0	3,458.0	-558.0
2015/16			
VEHICLES	1,099.0	910.0	-189.0
Transforming on call arrangements	579.0	465.0	-114.0
1516 Frontline appliance - major repairs	166.0	167.0	1.0
Breathing apparatus telemetry	400.0	4.0	-396.0
Thermal image cameras	350.0	22.0	-328.0
Station end equipment	303.0	366.0	63.0
Total 2015/16 starts	2,897.0	1,934.0	-963.0
2016/17			
VEHICLES	862.0	674.0	-188.0
Fire ground radios	382.0	302.0	-80.0
Total 2016/17 starts	1,244.0	976.0	-268.0
Carried forward to 2017/18			
VEHICLES	1,430.0	2.0	-1428.0
Estates Transformation -HQ-Phase 2	0.0	113.0	113.0
Estates Transformation - Technical Services	49.0	0.0	-49.0
USAR relocation	21.0	19.0	-2.0
Total 2017/18 starts	1,500.0	134.0	-1,366.0
	15,523.0	11,095.0	-4,428.0

Vehicle replacement programme

2014/15 programme:

- The specification for the five intermediate capability vehicles was changed to include ultra high pressure lances on all vehicles resulted in an overspend of £41,000.
- Savings of £15,000 from purchasing one less provided vehicle were used to partly fund an operational equipment technician costing £30,000.

2015/16 programme:

- Four of the six enhanced capability vehicle conversions were completed during 2016/17. The remaining two are due to complete in the new year.
- The purchase of one provided vehicle and the completion of the schools education vehicle have slipped into 2017/18.

2016/17 programme:

- Two enhanced capability, six first response and four water carriers have been delayed due to waiting for the results of trials currently taking place and approval from the Strategic Vehicles and Equipment Board. These vehicles have been carried forward to start in 2017/18. In addition five intermediate capability vehicles due to start in 2017/18 have been added to the 2017/18 starts programme.
- Twelve cars / light vans, two fire investigation dog vehicles, one general purposes van and one personnel carrier conversion have been deferred and added to the 2017/18 starts programme.
- One heavy off road vehicle was inadvertently included in the programme (duplicate of 2015/16 vehicle) which will be removed saving £120,000.
- Savings of £60,000 due to cheaper specifications for provided vehicles, pool cars and personnel carriers.

Capital schemes

2012/13 programme:

- Slippage in the replacement of the Basingstoke fire station which is due to complete in November 2017
- Slippage in the New Fire Control system provided under a partnership agreement with Wiltshire and Dorset, and Devon and Somerset. Final phased payments due to be made in 2017/18.

2014/15 programme:

- Estate Transformation – HQ – Phase 1. The car park for the Service HQ site was not complete by the end of the year and has slipped into 2017/18.
- Estate Transformation – wider estate. Southsea and Hightown fire stations complete. Hardy fire station almost complete except for outstanding fees. There have been delays at Ringwood resulting in some costs slipping into 2017/18.
- Estate Transformation – Technical Services has not started and will be carried forward to the 2017/18 programme.
- The balance of the solar photovoltaic panels' scheme will be used for Basingstoke station in 2017/18.

2015/16 programme:

- Station end equipment - Approval for the replacement of the station end equipment was given in February 2016 at an estimated cost of £297,000. The final cost is expected to be £376,000. The overspend is due to higher installation costs than expected.
- The procurement of the breathing apparatus telemetry and thermal image cameras has been delayed resulting in the majority of planned expenditure slipping into 2017/18.
- Transforming on call arrangements (Fire as a health asset) - There has been some slippage on the purchase of selective alerting equipment and scanners now planned for 2017/18.

2016/17 programme:

- Fire ground radios – the remaining radios will be purchased in 2017/18