

Revenue and Capital Budget 2020/21 and Capital Programme 2020/21 to 2024/25 Monitoring at Month 11 (end February)

Engineering Revised Capital Budget 2020/21

	Total Revised Budget 2020/21 as per FA Feb 2021	Total Projected Spend 2020/21	Total Variation 2020/21	Underspend	Slippage
	£	£	£	£	£
Aerial Appliances					
Aerial Ladder Platform GX04BMY STN 76	190,000	183,000	(7,000)	(7,000)	0
Fire Appliances					
Appliances 19/20 GX55AAE	280,000	269,000	(11,000)	0	(11,000)
Appliances 19/20 Concept 12t	0	0	0	0	0
Appliances 19/20 GX05ABZ	280,000	268,000	(12,000)	0	(12,000)
Appliances 20/21 GX56NWP	90,000	90,000	0	0	0
Appliances 20/21 GX57EUK	90,000	90,000	0	0	0
Appliances 20/21 GX57EUR	90,000	90,000	0	0	0
Ancillary Vehicles					
Replacing Honda GU16 LVJ	0	0	0	0	0
Animal Rescue GX51 UBM	0	0	0	0	0
Replacing Land Rover GX03 AXM	0	0	0	0	0
Wildfire Vehicle 2019/20 GX53AZU	2,000	0	(2,000)	0	(2,000)
Wildfire Vehicle GX53 AZV	0	0	0	0	0
Wildfire Vehicle GX02AZO	63,000	70,100	7,100	7,100	0
Wildfire Vehicle GX53 AZW	0	0	0	0	0
Replacing Y87 GNJ GP Truck STN 84	117,000	95,800	(21,200)	(21,200)	0
Replacing foam special (OSU) OU04 VNW STN 87	1,000	1,000	0	0	0
POD 001	0	0	0	0	0
Boat SWR	8,000	1,700	(6,300)	0	(6,300)
SWR Boat Trailer	0	0	0	0	0
TRA 11 decon	0	0	0	0	0
TRA 8 Road safety	0	0	0	0	0
Cars					
Cars 19/20- GX66JKY CFO	30,500	28,575	(1,925)	(1,925)	0
Cars 19/20 -GX66JOU ACFO	30,500	28,575	(1,925)	(1,925)	0
Cars 20/21 - GV63 HUH response car	28,500	28,500	0	0	0
Cars 20/21 - GV63 HUA response car	28,500	28,500	0	0	0
Cars 20/21 - GX13 FNL	0	0	0	0	0
Cars 20/21 - GX13 FNH	0	0	0	0	0
Cars 20/21 - GX13 FNF	0	0	0	0	0
Cars 20/21 - GX13 FNG	0	0	0	0	0
Cars 20/21 - GU63 NNZ	0	0	0	0	0
Cars 20/21 - NEW (Response Car)	28,500	28,500	0	0	0
Cars 20/21 - NEW (Response Car)	28,500	28,500	0	0	0
Vans					
Replacing Movano GX60 PUV	6,500	6,500	0	0	0
Replacing Movano GX60 PUY	6,500	6,500	0	0	0
Replacing Vivaro GX60 PTZ	0	0	0	0	0
Replacing Vivaro GX60 PVJ	0	0	0	0	0
Replacing Corsa GX11 HAA	0	0	0	0	0
Vans 20/21 - GX13 FNO BA Van	0	0	0	0	0
Vans 20/21 - GX15 JJK SSO van	37,700	31,200	(6,500)	0	(6,500)
Vans 20/21 - GX13 FNN	13,900	13,300	(600)	(600)	0
Vans 20/21 - GX13 FNM	13,900	13,300	(600)	(600)	0
Vans 20/21 - GX63 RHO	0	0	0	0	0
Vans 20/21 - RDS - GX13 FNK	17,500	17,200	(300)	(300)	0
Vans 20/21 - RDS - GX13 FNU	17,500	17,200	(300)	(300)	0
Vans 20/21 - RDS - GX13 FNE	17,500	17,200	(300)	(300)	0
Vans 20/21 - RDS - GU63 NOF	17,500	17,200	(300)	(300)	0
Vans 20/21 - Station Van (76 Shift)	17,500	16,100	(1,400)	(1,400)	0
Vans 20/21 - Station Van (90 Shift)	17,500	16,100	(1,400)	(1,400)	0
Vans 20/21 - Station Van (91 Shift)	17,500	16,100	(1,400)	(1,400)	0
Vans 20/21 - Station Van (92 Shift)	17,500	16,100	(1,400)	(1,400)	0
Vans 20/21 - Station Van (93 Shift)	17,500	16,100	(1,400)	(1,400)	0
Vans 20/21 - Station Van (? Shift)	17,000	0	(17,000)	0	(17,000)
Special Projects					
Vehicle Cameras	0	0	0	0	0
Grant	0	0	0	0	0
RPE project	32,000	8,500	(23,500)	0	(23,500)
Total Fleet and Equipment	1,671,000	1,558,350	(112,650)	(34,350)	(78,300)