

Capital Programme 2021/22 to 2025/26

Capital Programme Expenditure 2021-22 to 2025-26									
	Total Budget	Total Previous Year's Spend	2021/22	2022/23	2023/24	2024/25	2025/26	Remaining Spend	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Property									
Shared Investment Schemes									
Integrated Transport Project	1,000	0	200	800	0	0	0	1,000	0
- Partner contribution	0								
Integrated Transport Project net cost	1,000	0	200	800	0	0	0	1,000	0
One Public Estate									
- Heathfield	50	8	8	34	0	0	0	42	0
- Partner contribution	0								
- Heathfield net cost	50	8	8	34	0	0	0	42	0
- Lewes	251	5	0	0	246	0	0	246	0
- Partner contribution	0	0						0	0
- Lewes net cost	251	5	0	0	246	0	0	246	0
- Preston Circus	3,138	87	827	2,224	0	0	0	3,051	0
- Partner contribution	0	0						0	0
- Preston Circus net cost	3,138	87	827	2,224	0	0	0	3,051	0
- Uckfield	101	7	0	0	94	0	0	94	0
- Partner contribution	0	0						0	0
- Uckfield net cost	101	7	0	0	94	0	0	94	0
Total Shared Investment Schemes	4,540	107	1,035	3,058	340	0	0	4,433	0
Strategic Schemes									
- Replacement Fuel Tanks	492	332	160	0	0	0	0	160	0
- Partner contribution	(292)	(292)	0	0	0	0	0	0	0
- Replacement fuel tanks net cost	200	40	160	0	0	0	0	160	0
Design Guide Schemes	5,605	355	1160	1015	874	1008	1193	5,250	0
BA Chambers works	399	399	0	0	0	0	0	0	0
STC live fire Training	1,340	0	225	1115	0	0	0	1,340	0
Sustainability	277	21	131	75	50	0	0	256	0
Security	215	60	25	50	40	20	20	155	0
Total Strategic Schemes	8,036	875	1,701	2,255	964	1,028	1,213	7,161	0
Seaford	85	0	85	0	0	0	0	85	0
General Schemes	1,498	826	327	100	100	75	70	672	0
Total Property	14,159	1,808	3,148	5,413	1,404	1,103	1,283	12,351	0
Information Management									
- Sussex Control Centre	1,643	1,643	0	0	0	0	0	0	0
- Grant funds	(1,643)	(1,643)	0	0	0	0	0	0	0
Sussex Control Centre net cost	0	0	0	0	0	0	0	0	0
Fleet and Equipment									
- Vehicle cameras	118	0	118	0	0	0	0	118	0
- Grants funds	(118)	0	(118)	0	0	0	0	(118)	0
- Vehicle cameras net cost	0	0	0	0	0	0	0	0	0
RPE Project	1,128	1,128	0	0	0	0	0	0	0
- grant funds	(10)	(10)	0	0	0	0	0	0	0
Telemetry	70	0	70					70	0
Special Projects	1,188	1,118	70	0	0	0	0	70	0
Aerials	2,201	695	5	743	758	0	0	1,506	0
Aerial Rescue Pump	22	22	0	0	0	0	0	0	0
Fire Appliances	6,591	1,377	1,740	891	877	861	845	5,214	0
Ancillary Vehicles	2,915	480	1,149	381	391	368	146	2,435	0
Cars	1,765	281	352	290	64	272	506	1,484	0
Vans	1,670	915	126	0	179	288	162	755	0
Equipment	70	0	35	0	35	0	0	70	0
Total Fleet and Equipment	16,422	4,888	3,477	2,305	2,304	1,789	1,659	11,534	0
Total Property	14,159	1,808	3,148	5,413	1,404	1,103	1,283	12,351	0
Total Expenditure	30,581	6,696	6,625	7,718	3,708	2,892	2,942	23,885	0