

## Engineering Capital Budget 2021/22

SAP Code		Total Budget 2021/22	SAP Spend	SAP Committed	SAP Total	Variance	Projected spend	Variance	Variance %	Underspend / Overspend	slippage
	<b>Aerial Appliances</b>	£	£	£	£	£	£	£	%		
F.F.20.003.1	Aerial Ladder Platform GX04BMY STN 76	5,000	(4,611)		(4,611)	(9,611)	(4,611)	(9,611)	(1.9)	(9,611)	
	<b>Fire Appliances</b>										
F.F.19.001.1	Appliances 19/20 GX05ABZ	9,000	(908)		(908)	(9,908)	908	(8,092)	(0.9)	(8,092)	
F.F.19.002.1	Appliances 2018/19 GX55AAE		3,208		3,208	3,208	3,208	3,208	0.0	3,208	
F.F.21.001.1	Replace GX56NVP	285,600	275,255	1,897	277,152	(8,448)	275,255	(10,345)	(0.0)	(10,345)	
F.F.21.002.1	Replace GX57EUK	285,600	274,798	1,897	276,695	(8,905)	274,798	(10,802)	(0.0)	(10,802)	
F.F.21.003.1	Replace GX57EUR	285,600	274,798	1,897	276,695	(8,905)	274,798	(10,802)	(0.0)	(10,802)	
F.F.22.001.1	Replace GX57EUN	291,300	119,861	160,139	280,000	(11,300)	119,861	(171,439)	(0.6)	(171,439)	
F.F.22.002.1	Replace GX57EUP	291,300	119,861	160,139	280,000	(11,300)	119,861	(171,439)	(0.6)	(171,439)	
F.F.22.003.1	Replace GX57EUT	291,300	119,861	160,139	280,000	(11,300)	119,861	(171,439)	(0.6)	(171,439)	
	<b>Ancillary Vehicles</b>										
F.F.19.202.1	Replacing Y87GNJ GP Truck Stn 84										
F.F.19.204.2	Animal Rescue GX51 UBM	145,000	(4,490)	115,878	111,388	(33,612)	145,000	0	0.0		
F.F.20.201.1	Wildfire Vehicle 2019/20 GX53AZU		(2,032)	42,453	40,421	40,421	(2,032)	(2,032)	0.0	(2,032)	
	<b>Cars 21-22</b>										
F.F.22.703.1	GX15JUY	28,700	27,571		27,571	(1,129)	27,571	(1,129)	(0.0)	(1,129)	
F.F.22.704.1	GX15JVA	28,700	27,571		27,571	(1,129)	27,571	(1,129)	(0.0)	(1,129)	
F.F.22.705.1	GX15JVC	28,700	27,571		27,571	(1,129)	27,571	(1,129)	(0.0)	(1,129)	
F.F.22.706.1	GX15JVD	28,800	27,571		27,571	(1,029)	27,571	(1,029)	(0.0)	(1,029)	
F.F.22.707.1	GX15JVE	28,800	27,571		27,571	(1,029)	27,571	(1,029)	(0.0)	(1,029)	
F.F.22.708.1	GX15JVF	28,800	27,571		27,571	(1,029)	27,571	(1,029)	(0.0)	(1,029)	
F.F.22.709.1	GX15JVH	28,800	27,571		27,571	(1,029)	27,571	(1,029)	(0.0)	(1,029)	
F.F.22.710.1	GX15JVH	28,800	27,571		27,571	(1,029)	27,571	(1,029)	(0.0)	(1,029)	
F.F.22.715.1	IRMP Pool Cars 1	18,000		17,893	17,893	(107)	18,000	0	0.0		
F.F.22.716.1	IRMP Pool Cars 2	18,000		17,893	17,893	(107)	18,000	0	0.0		
	<b>Vans</b>										
F.F.21.302.1	Vans 20/21 - GX15 JJK SSO van	5,000	5,359		5,359	359	5,359	359	0.1	359	
F.F.21.710.1	Vans 20/21 - Station Van (76 Shift)	17,000		17,928	17,928	928	17,928	928	0.1	928	
F.F.22.304.1	GU16LVH	41,800		32,234	32,234	(9,566)	0	(41,800)	(1.0)		(41,800)
	<b>Equipment (Operational IRMP)</b>	35,000	0	0		(35,000)	0	(35,000)	(1.0)		(35,000)
	<b>Total Fleet and Equipment</b>	<b>2,253,400</b>	<b>1,401,648</b>	<b>1,410,502</b>	<b>2,812,150</b>	<b>558,750</b>	<b>1,607,062</b>	<b>(646,338)</b>	<b>(0.3)</b>	<b>(55,421)</b>	<b>(590,917)</b>