

Engineering Capital Budget

	Total Budget 2021/22	SAP Spend	Variance	Variance %	Underspend / Overspend	slippage
	£	£	£	%		
Aerial Appliances						
Aerial Ladder Platform GX04BMY STN 76	5,000	(4,607)	(9,607)	(1.9)	(9,607)	
Fire Appliances						
Appliances 19/20 GX05ABZ	9,000	(909)	(9,909)	(1.1)	(9,909)	
Appliances 2018/19 GX55AAE		3,208	3,208	0.0	3,208	
Replace GX56NWP	285,600	275,256	(10,344)	(0.0)	(10,344)	
Replace GX57EUK	285,600	274,798	(10,802)	(0.0)	(10,802)	
Replace GX57EUR	285,600	274,798	(10,802)	(0.0)	(10,802)	
Replace GX57EUN	291,300	119,861	(171,439)	(0.6)		(171,439)
Replace GX57EUP	291,300	119,861	(171,439)	(0.6)		(171,439)
Replace GX57EUT	291,300	119,861	(171,439)	(0.6)		(171,439)
Ancillary Vehicles						
Replacing Y87GNJ GP Truck Stn 84						
Animal Rescue GX51 UBM	145,000	(4,490)	(149,490)	0.0	(4,490)	(145,000)
Wildfire Vehicle 2019/20 GX53AZU		(2,032)	(2,032)	0.0	(2,032)	
Cars 21-22						
GX15JUY	28,700	27,571	(1,129)	(0.0)	(1,129)	
GX15JVA	28,700	27,571	(1,129)	(0.0)	(1,129)	
GX15JVC	28,700	27,571	(1,129)	(0.0)	(1,129)	
GX15JVD	28,600	27,571	(1,029)	(0.0)	(1,029)	
GX15JVE	28,600	27,571	(1,029)	(0.0)	(1,029)	
GX15JVF	28,600	27,571	(1,029)	(0.0)	(1,029)	
GX15JVG	28,600	27,571	(1,029)	(0.0)	(1,029)	
GX15JVH	28,600	27,571	(1,029)	(0.0)	(1,029)	
IRMP Pool Cars 1	18,000		(18,000)	0.0		(18,000)
IRMP Pool Cars 2	18,000		(18,000)	(1.0)		(18,000)
Vans						
Vans 20/21 - GX15 JJK SSO van	5,000	5,359	359	0.1	359	
Vans 20/21 - Station Van (76 Shift)	17,000		(17,000)	(1.0)		(17,000)
GU16LVH	41,600		(41,600)	(1.0)		(41,600)
Equipment (Operational IRMP)	35,000		(35,000)	(1.0)		(35,000)
Total Fleet and Equipment	2,253,400	1,401,532	(851,868)	(0.4)	(62,951)	(788,917)