APPENDIX C

Approved Authority Capital Progamme for 2015/2016 - 2019/2020

Capital Expenditure	Total Cost £	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
Building/Land	13,133,400	11,552,900	455,500	352,000	396,500	376,500
Fire Safety	4,077,000	977,000	775,000	775,000	775,000	775,000
ICT		1,172,500	531,000	556,000	816,000	431,000
	3,506,500			·	,	
Operational Equipment & Hydrants	2,370,000	758,000	168,000	525,000	484,000	435,000
Vehicles	8,017,100	3,156,100	1,526,000	1,228,000	858,000	1,249,000
Expenditure	31,104,000	17,616,500	3,455,500	3,436,000	3,329,500	3,266,500
2015/16 - 2019/20 OriginalApproved Programme	27,267,600	13,780,100	3,455,500	3,436,000	3,329,500	3,266,500
Current to Original Change	3,836,400	3,836,400				
TOTAL Movements Explained by:						
2014/15 slippage	3,836,400	3,836,400				
Movement to date		3,836,400				
Movement to date	3,636,400	3,636,400				
Financing Available	Total	2015/16	2016/17	2017/18	2018/19	2019/20
Financing Available	£	£	£	£	£	£
Capital Receipts						
Sale of 2 existing N-le-W LLAR properties	275,000	275,000				
Sale of LLAR house Cable Street, Formby	350,000	350,000				
Sale of Derby Road	440,000	440,000				
Sale of Huyton FS (CFO/095/14)	250,000		250,000			
Sale of Whiston FS (CFO/095/14)	250,000		250,000			
RCCO / Reserves	1,565,000	1,065,000	500,000			
CFS Alarm Installation (Salaries)	2,250,000	450,000	450,000	450,000	450,000	450,000
CFS Alarm Installation (FSD)	200,000	50,000	50,000	50,000	50,000	400,000
Prescot FS New Build (CFO/095/14)	830,000	830,000	30,000	30,000	30,000	
Treaserre from Build (et eraeserri)	3,280,000	1,330,000	500,000	500,000	500,000	450,000
Grants	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,000,000				100,000
(Capital Grant) Police Grant	500,000	500,000				
BLD080 Prescot FS New Build (CFO/095/14)	1,770,000	1,770,000				
	2,270,000	2,270,000				
Total Non Borrowing	7,115,000	4,665,000	1,000,000	500,000	500,000	450,000
Unsupported Borrowing	23,989,000	12,951,500	2,455,500	2,936,000	2,829,500	2,816,500
Total Funding	31,104,000	17,616,500	3,455,500	3,436,000	3,329,500	3,266,500
2015/16 - 2019/20 Original Approved Programme	27,267,600	13,780,100	3,455,500	3,436,000	3,329,500	3,266,500
Current to Original Change	3,836,400	3,836,400				
Explained by:						
2014/15 year-end re-phasing funded through:						
Borrowing	2,546,400	2,546,400				
(Capital Grant) Police Grant	500,000	500,000				
Capital receipts Formby LLAR hse & Derby Rd	790,000	790,000				
	3,836,400	3,836,400				

Building / Land - Approved Budget 2015/16 to 2019/20

<u> Dulluling / Lailu - Approv</u>						
Type of Capital Expenditure	Total Cost £	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
	Ł	£	£	£	£	£
Major Site Refurbishments						
BLD039 FS Refurbishment Heswall	150,000	150,000				
BLD055 FS Refurbishment Bromborough	3,000	3,000				
BLD077 FS Refurbishment Upton	275,000	275,000				
BLD078 FS Refurbishment West Kirby	400,000	400,000				
BLD042 St Helens Conversion	71,000	71,000				
BLD070 Workshop Enhancement	370,000	370,000				
BLD071 Station Refresh	106,000	106,000				
BLD079 Station Refurbishments	3,410,000	3,410,000				
	4,785,000	4,785,000				
Station Mergers						
BLD080 Prescot FS New Build (CFO/095/14)	3,100,000	3,100,000				
SHQ/JCC Major Refurbishement						
JCC SHQ Main Building	1,110,500	1,110,500				
Other	1,110,000	1,110,000				
BLD072 SHQ Tower	14,500	14,500				
BLD073 SHQ Museum	226,000	226,000				
DEDUTO STIQ Museum	240,500	240,500				
LLAR Accomodation Works	240,300	240,300				
BLD016 Community Station Investment	167,500	36,500	36,000	25,000	45,000	25,000
BLD036 LLAR Accomodation Formby	310,000	310,000	30,000	25,000	45,000	25,000
BLD036 City Centre Community Facility	79,500	79,500				
BLD075 LLAR Accomodation Newton-le-Willows						
BLD075 LLAR Accomposation Newton-ie-vvillows	310,000	310,000	20.000	05.000	45.000	05.000
General Station Upgrade Works	867,000	736,000	36,000	25,000	45,000	25,000
BLD001 Roofs & Canopy Replacements	259,000	89,000	50,000	40,000	40,000	40,000
BLD004 Concrete Yard Repairs	109,000	29,000	20,000	20,000	20,000	20,000
		10,000	18,000	10,000	10,000	
BLD005 Tower Improvements	58,000	57,000	18,000	10,000	10,000	10,000
BLD011 Capital Refurbishment	57,000		40 500	40.000	40.000	40.000
BLD013 Non Slip Coating to Appliance Room Floors	264,500	98,000	46,500	40,000	40,000	40,000
BLD014 Boiler Replacements	74,500	34,500	20.000	20.000	20,000	20,000
BLD020 Electrical Testing	251,000	143,000	38,000	30,000	20,000	20,000
BLD031 Diesel Tanks	150,000	150,000	20.000	20.000	30,000	20.000
BLD033 Sanitary Accomodation Refurbishment	199,000	79,000	30,000	30,000	,	30,000
BLD044 Asbestos Surveys	155,000	60,000	50,000	25,000	10,000	10,000
BLD060 DDA Compliance	367,300	277,300	30,000	20,000	20,000	20,000
Othor Works	1,944,300	1,026,800	282,500	215,000	210,000	210,000
Other Works BLD007 L.E.V. System in Appliance Rooms	1 100	1 100				
	1,100	1,100	10.000	E 000	F 000	5 000
BLD018 Conference Facilities SHQ	70,500	45,500	10,000	5,000	5,000	5,000
BLD026 Corporate Signage	25,000	5,000	5,000	5,000	5,000	5,000
BLD032 Power Strategy	50,000	07.000	20,000	10,000	10,000	10,000
BLD034 Office Accomodation	97,000	27,000	25,000	15,000	15,000	15,000
BLD058 HVAC - Heating, Ventalation & Air Con	152,000	92,000			30,000	30,000
BLD061 Lightening Conductors & Surge Protection	55,000	55,000				
BLD062 Emergency Lighting	26,000	26,000				
BLD065 MACC Server Room Extension	4,000	4,000				
BLD067 Gym Equipment Replacement	181,000	81,000	25,000	25,000	25,000	25,000
CON001 Energy Conservation Non-Salix	158,500	58,500	25,000	25,000	25,000	25,000
CON002 Energy Conservation Salix	75,000	75,000				
DSO001 Cleaning Equipment	30,000	6,000	6,000	6,000	6,000	6,000
EQU002 Replacement programme for Fridge Freezers	58,500	17,500	10,500	10,500	10,000	10,000
EQU003 Furniture Replacement Programme	72,500	30,500	10,500	10,500	10,500	10,500
	1,056,100	524,100	137,000	112,000	141,500	141,500
TDA001 Fire house refurbishment	30,000	30,000				
	13,133,400	11,552,900	455,500	352,000	396,500	376,500
	, 100, 100	,552,665	.55,500		230,300	3. 0,000

Original Budget Current Programme Changes

10,946,500	9,366,000	455,500	352,000	396,500	376,500
13,133,400	11,552,900	455,500	352,000	396,500	376,500
2,186,900	2,186,900				

Building / Land - Approved Budget 2015/16 to 2019/20

T (0 '' F	Total Cost	2015/16	2016/17	2017/18	2018/19	2019/20
Type of Capital Expenditure	£	£	£	£	£	£
Q1 Movements/Adjustments	2,086,900	2,086,900				
Year end Slippage b/f from 2014/15						
BLD055 FS Refurbishment Bromborough		3,000				
BLD042 St Helens Conversion		71,000				
BLD070 Workshop Enhancement		120,000				
BLD071 Station Refresh		31,000				
BLD068 SHQ Joint Control Room		395,000				
BLD081 SHQ Stage C Works		715,500				
BLD072 SHQ Tower		14,500				
BLD073 SHQ Museum		51,000				
BLD016 Community Station Investment		36,500				
BLD036 LLAR Accomodation Formby		10,000				
BLD045 City Centre Community Facility		9,500				
BLD001 Roofs & Canopy Replacements		39,000				
BLD004 Concrete Yard Repairs		9,000				
BLD005 Tower Improvements		10,000				
BLD011 Capital Refurbishment		57,000				
BLD013 Non Slip Coating to Appliance Room Floors		51,500				
BLD014 Boiler Replacements		34,500				
BLD020 Electrical Testing		5,000				
BLD033 Sanitary Accomodation Refurbishment		49,000				
BLD044 Asbestos Surveys		10,000				
BLD060 DDA Compliance		27,300				
BLD007 L.E.V. System in Appliance Rooms		1,100				
BLD018 Conference Facilities SHQ		41,000				
BLD034 Office Accomodation		2,000				
BLD058 HVAC - Heating, Ventalation & Air Con		42,000				
BLD062 Emergency Lighting		26,000				
BLD065 MACC Server Room Extension		4,000				
BLD067 Gym Equipment Replacement		56,000				
CON001 Energy Conservation Non-Salix		33,500				
CON002 Energy Conservation Salix		75,000				
EQU002 Replacement programme for Fridge Freezers		7,000				
EQU003 Furniture Replacement Programme		20,000				
TDA001 Fire house refurbishment		30,000				
	2,086,900	2,086,900				

Fire Safety - Approved Budget 2015/16 to 2019/20

The Salety Approved Budget 2016/10 to 2016/20										
	Type of Capital Expenditure	Total Cost £	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £			
		L	L	L	L	L	L			
FIR002	Smoke Alarms (100,000 HFRA target)	1,500,000	300,000	300,000	300,000	300,000	300,000			
FIR005	Installation costs (HFRA)	2,250,000	450,000	450,000	450,000	450,000	450,000			
FIR006	Deaf Alarms (HFRA)	125,000	25,000	25,000	25,000	25,000	25,000			
FIR007	Replacement Batteries (12,000)	2,000	2,000							
FIR009	Fire Risk Management in Residential Blocks (CFO/135/13)	200,000	200,000							
		4,077,000	977,000	775,000	775,000	775,000	775,000			
	Original Budget	3,877,000	777,000	775,000	775,000	775,000	775,000			
	Current Programme	4,077,000	977,000	775,000	775,000	775,000	775,000			
	Changes	200,000	200,000							
	Q1 Movements/Adjustments	200,000	200,000							
	Year end Slippage b/f from 2014/15									
	FIR009 Fire Risk Management in Residential Blocks		200,000							
		200,000	200,000							

ICT - Approved Budget 2015/16 to 2019/20

Type of Capital Expenditure	Total Cost	2015/16 £	2016/17	2017/18	2018/19 £	2019/20
IT002 ICT Software	£	£	£	£	£	£
Software Licences	10,000	2,000	2,000	2,000	2,000	2,000
New Visualistaion Infrastructure	75,000	,	,	,	75,000	,
3 Year Licences for Ipads				4== 000		
3 Year Licences Antivirus & Filtering Microsoft EA Agreement (Servers & Security)	155,000 300,000	60,000	60,000	155,000 60,000	60,000	60,000
Microsoft EA Agreement (Windows Desktop)	65,000	65,000	00,000	00,000	00,000	00,000
Microsoft EA Agreement (Office Desktop)	200,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			200,000	
Microsoft SQL Upgrade	50,000	50,000		21-222		
IT003 ICT Hardware	855,000	177,000	62,000	217,000	337,000	62,000
PC, monitor and laptop replacement (target 20%)	390,000	80,000	80,000	80,000	80,000	70,000
PC, monitor and laptop growth	25,000	5,000	5,000	5,000	5,000	5,000
Periherals replacement (target 20%)	30,000	6,000	6,000	6,000	6,000	6,000
Tablets (Ipads) Appliance Toughbook Replacement	60,000 110,000	110,000			30,000	30,000
LFS Laptops	40,000	110,000	40,000			
IP TV Asset Refresh	50,000		-,			50,000
	705,000	201,000	131,000	91,000	121,000	161,000
IT005 ICT Servers Server/storage replacement (target 20%)	225 000	65,000	65,000	65,000	65,000	6E 000
Server/storage growth	325,000 85,000	15,000	15,000	15,000	15,000	65,000 25,000
New SAN Solution	100,000	10,000	10,000	10,000	100,000	20,000
	510,000	80,000	80,000	80,000	180,000	90,000
IT018 ICT Network						
Local Area Network replacement (discrete) Network Switches/Routers replacement	20,000 351,000	4,000 141,000	4,000	4,000 100,000	4,000 110,000	4,000
Network Switches/Router growth	25,000	5,000	5,000	5,000	5,000	5,000
Network Switches/Router - Additional for JCC/TDA Resilience	10,000	5,000	5,555	5,555	5,000	10,000
Vesty Road Network Link Refresh	40,000					40,000
IP Telephony Wireless Network	150,000 40,000	50,000	100,000 40,000			
Wileless Network	636,000	200,000	149,000	109,000	119,000	59,000
IT026 ICT Operational Equipment		200,000	1.10,000	,	,	55,555
Pagers/Alerters	35,000	7,000	7,000	7,000	7,000	7,000
Station End Kit	25,000	5,000	5,000	5,000	5,000	5,000
Incident Ground Management System	50,000 110,000	12,000	50,000 62,000	12,000	12,000	12,000
SHQ/JCC Major Refurbishment	110,000	12,000	02,000	12,000	12,000	12,000
IT051 JCC Airwave Solution	100,000	100,000				
IT052 JCC Specialist IT	7,000	7,000				
IT053 JCC Backup MACC/Secondary Control Resilience	57,000 164,000	57,000 164,000				
Other IT Schemes	104,000	104,000				
IT027 ICT Security - Remote Access Security FOBS	10,000	2,000	2,000	2,000	2,000	2,000
IT028 System Development (Portal)	201,000	101,000	25,000	25,000	25,000	25,000
IT030 ICT Projects/Upgrades IT039 Estates Management System	25,000	5,000	5,000	5,000	5,000	5,000
IT039 Estates Management System IT040 Integrated Planning & Performance M.S.	20,000 14.000	20,000 14.000				
IT049 Wireless Rollout	9,000	9,000				
IT050 Community Protection IMS System	30,000	30,000				
IT055 C.3.I. C.&.C Communication & Information System	79,000	19,000	15,000	15,000	15,000	15,000
IT056 P.F.I. Door Access System IT057 Fleet Management System	18,000 12,000	18,000 12,000				
FIN001 FMIS/Eproc/Payroll/HR Replacement	108,500	108,500				
	526,500	338,500	47,000	47,000	47,000	47,000
	3,506,500	1,172,500	531,000	556,000	816,000	431,000
Original Budget	3,071,000	737,000	531,000	556,000	816,000	431,000
Current Programme	3,506,500	1,172,500	531,000	556,000	816,000	431,000
Changes	435,500	435,500				
Q1 Movements/Adjustments	435,500	435,500				
Year end Slippage b/f from 2014/15		76 000				
IT028 System Development (Portal) IT040 Integrated Planning & Performance M.S.		76,000 14,000				
IT049 Wireless Rollout		9,000				
IT050 Community Protection IMS System		30,000				
IT051 JCC Airwave Solution		100,000				
IT052 JCC Specialist IT	•••	7,000				
IT053 JCC Backup MACC/Secondary Control Resilier IT055 C.3.1. C.&.C Communication & Information Sys		57,000 4,000				
IT056 P.F.I. Door Access System		18,000				
IT057 Fleet Management System		12,000				
FIN001 FMIS/Eproc/Payroll/HR Replacement		108,500				
	435,500	435,500				

Operational Equipment - Approved Budget 2015/16 to 2019/20

Type of Capital Expenditure	Total Cost £	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
OPS003 Hydraulic Rescue Equipment						
Hydraulic Rescue Equipment - Replacement Programme	400,000			160,000	160,000	80,000
Pneumatic Rescue Equipment - Air Bags	9,000	9,000		,	,	,
	409,000	9,000		160,000	160,000	80,000
OPS005 Resuscitation Equipment Resuscitation Rescue Equipment	50,000	20,000				30,000
Defibrillator Batteries	12,000	20,000			12,000	30,000
Appliance Resuscitation Equipment & Cylinders	30,000				12,000	30,000
	92,000	20,000			12,000	60,000
OPS024 BA Equipment/Communications		50.000				
BA Cylinder Replacement BA Sets (back pack/face mask/tubes/equip) Replacement	50,000 27,000	50,000 27,000				
Replacement of hand held communication radios	140,000	140,000				
BA Telementry Breathing Units	45,000	,		45,000		
Replacement of hand held communication radios	15,000			15,000		
BA Test Rig	12,000				12,000	
Oxygen Booster Pumps ESAS, Badoliers & Air Line Reducers	12,000 45,000				12,000 45,000	
ESAS, Badollers & All Lille Reducers	346,000	217,000		60,000	69,000	
OPS049 Bulk Foam Equipment	340,000	211,000		30,300	33,300	
Bulk Foam Attack Equipment	73,000	48,000		25,000		
Bulk Foam Stock	70,000		-		70,000	
Other Operational Engineers	143,000	48,000		25,000	70,000	
Other Operational Equipment OPS001 Gas Tight Suits Other PPE	173,500	23,500		150,000		
OPS009 POD Equipment (Demountable Unit Refurb 2013/14 I	119,000	119,000		130,000		
OPS011 Thermal imaging cameras	176,500	11,500				165,000
OPS022 Improvements to Fleet	130,000	20,000	20,000	30,000	30,000	30,000
OPS023 Water Rescue Equipment	213,000	63,000	50,000	50,000	50,000	
OPS026 Rope Replacement	65,000	30,000				35,000
OPS027 Light prtable Pumps OPS031 CCTV Equipment (IRMP2 CCTV Drone)	20,000 8,000	20,000 8,000				
OPS033 Marine Rescue Launch	8,000	0,000				
OPS034 Operational Ladders	58,000		16,000	13,000	16,000	13,000
OPS036 Radiation Detection Equipment	45,000		45,000	,	,	
OPS038 Water Delivery System	52,000	52,000			40.000	10.000
OPS039 Water Delivery Hoses OPS052 DEFRA FRNE	44,000	24,000 18,000			10,000	10,000
OPS052 DEFRA FRNE OPS053 Methods of Entry	18,000 4,500	4,500				
OPS054 Electrical Equipment	68,500	33,500			30,000	5,000
' '	1,195,000	427,000	131,000	243,000	136,000	258,000
<u>Hydrants</u>						
HYD001 Hydrants (New Installations)	92,500	18,500	18,500	18,500	18,500	18,500
HYD002 Hydrants (Replacements)	92,500 185,000	18,500 37,000	18,500 37,000	18,500 37,000	18,500 37,000	18,500 37,000
	100,000	01,000	01,000	01,000	07,000	07,000
	2,370,000	758,000	168,000	525,000	484,000	435,000
Original Budget	1,837,000	225,000	168,000	525,000	484,000	435,000
Current Programme	2,370,000	758,000	168,000	525,000	484,000	435,000
Changes	533,000	533,000				
Q1 Movements/Adjustments	533,000	533,000				
Year end Slippage b/f from 2014/15	•	•				
OPS001 Gas Tight Suits Other PPE		23,500				
OPS003 Hydraulic Rescue Equipment		9,000				
OPS005 Resuscitation Equipment		20,000				
OPS009 POD Equipment (Demountable Unit Refurb 2	2013/14 IRMF	69,000				
OPS011 Thermal imaging cameras OPS023 Water Rescue Equipment		11,500 13,000				
OPS023 Water Rescue Equipment OPS024 BA Equipment/Communications		217,000				
OPS026 Rope Replacement		30,000				
OPS027 Light prtable Pumps		20,000				
OPS031 CCTV Equipment (IRMP2 CCTV Drone)		8,000				
OPS030 Water Delivery Heave		52,000				
OPS039 Water Delivery Hoses OPS052 DEFRA FRNE		4,000 18,000				
OPS053 Methods of Entry		4,500				
OPS054 Electrical Equipment		33,500				
	533,000	533,000				
	,	,				

Vehicles - Approved Budget 2015/16 to 2019/20

Price Pric	venicle	2 - Ahr	יטונ		yeı	2015/16	ıo			004=440		0040440		0040400
VEHO2 Ancillan Volicios Cars Ca	Type of Conital Expanditure	Price	v	lotai	v	2015/16	s		s	2017/18		2018/19	S	2019/20
VEHO2 Ancillar Volicios Cars Ca	Type of Capital Expenditure	Per Unit	Juit	Cost £	Juit	£	Juit	£	Juit	t	Juit	£	Juit	t
Cars	VEH002 Annillant Vahialaa		_		_	~	_	~	_	~		~	_	~
Carl 1 Gover-Fiest-Coreas 9,500 41 389,500 25 237,500 8 152,000 0 0 0 0 0 0 0 0 0														
Car 2 (6 door - FiestacCorsa)		9.500	41	389.500	25	237.500	#	152.000						
Office Response Car 2	,	,		,		20.,000		102,000					3	36,000
Officer Response Car 3	Officer Response Car 1	22,000	2	44,000			2	44,000						
7-8ealer Galaxy		,	2						2	52,000				
Carr - Automate											2			
## 44 (Isszuf-Hikoy) ## 47 (Isszuf-Hikoy) ## 48 (Is			_								2	46,000		
444 (Sauzhflisk) 445 (Shazuhflisk) 425 (2000 1 2 4 40,000 2 4 40,000 2 4 40,000 4 44,000 2 4 40,000 4 44,000 4 44,000 4 44,000 4 44,000 4 44,000 4 4 44,000 4 4 4 4 4 4 4 4 4	Car - Automatc	25,000	1	25,000					1	25,000				
444 SIMS 448 ITS 23,000 1 22,000 2 21,000 2 21,000 2 21,000 2 21,000 2 2 21,000 2 2 2 2 2 2 2 2 2														
Max HITS 22,000 1 22,000 1 22,000 1 22,000 1 22,000 1 22,000 1 22,000 1 22,000 1 22,000 2 2 2 2 2 2 2 2 2		-											2	54,000
Max Cliniching Wall Vehicles 2,000 1 22,000 1 1 22,000 1 22,000 2 2 2 2 2 2 2 2 2			2	46,000					2	46,000				
Symal Vans (Flestat/Corsa)		-									_	00.000		
Small Vans (Flesta/Corsa)	4x4 (Climbing Wall Vehicle)	22,000	1	22,000							1	22,000		
Panel Van Renault Master 1														
Panel Van Panel Marster 2	,		_	,	_	,								
Panel Van 2 Jumbo Van 25,000 2 50,000 0 2 21,000 0 0 0 0 0 0 0 0 0			_											
Ford Connect Van		,		,	9	167,850				50.000				
Dog Vam Mercedes Vito 41,800 41,800 725,100 72			_		6	63,000								
Other Water Training Vehicle (Mercedes 4x4 Sprinter)			0	64,000	0	63,000			_	21,000				
Water Training Wehicle Mercedes 4x4 Sprinter)		43,000												
PCVs (Ford Transit 17 Seater)		44.000												
PCVs (Ford Transit 17 Seater)		,	_	00.000	_	02.000								
VEH004 Special Vehicles CPLs			_	,	4	92,800							2	72 000
VEH006 Special Vehicles Source	FCVS (I OIU TIAIISIL I7 Sealei)	24,000	3			725 100		196 000		248 000		108 000	3	
CPLs	VEH004 Special Vehicles			1,433,100	1	723,100		130,000	1	240,000	1	100,000		102,000
Vehicle 2 (refurbished)														
Vehicle 3 (refurbished)		200 000	4	200 000	4	300,000								
Vehicle 4 (New)				,										
Other Section Sectio			_		<u>'</u>	300,000	1	600 000						
MU - Prime Movers 98,000 4 392,000 4 392,000 5 5 5 5 5 5 5 5 5	· ·	000,000	<u> </u>	000,000			•	000,000						
BA Support Unit (POD)		00.000	_	202.000	_	202.000								
Water Rescue Unit				•										
VEH006 Motorcycle Response Company Com					 	,								
Mathematical Nation	Water Nescue Offic	43,000	•		<u> </u>			600 000						
AFA/RTC Bikes	VEH006 Motorcycle Response			1,1 12,000		1,112,000		000,000			1			
VEH** Off Motor Cycle Response Quad Bikes	AFA/RTC Bikes													
Other Vericles Continue	Firefighting bikes	16,000		•	2	32,000								
Other Vehicles Appliances - Part Build (Chasis Delivered 14/15) 50,750 4 203,000 4 203,000 4 203,000 3 730,000 4 980,000 3 750,000 4 1,040,000 VEH005 Water Strategy 1 4,480,000 29,000 29,000 730,000 980,000 3 750,000 4 1,040,000 WORNO1 Workshop Equipment 23,000 23,000 23,000 730,000 980,000 750,000 1,040,000 Replace steam clean lift 40,000 40,000 730,000 980,000 750,000 1 Workshop Equipment Cable free Somers vehicle Lift. 19,000 1 19,000 1 19,000 1 1,000 1 1,000 1 1,000 1 1,000 1 1,000 1 1,000 1 1,000 1 1,000 1 1,000 1 1,000 1 1,228,000 858,000 1,249,000 1,249,000 1,249,000 1,249,000 1,249,000 1,249,000 1,249,000<	VEH006 Motor Cycle Response Quad Bikes	11,000	2	,									2	
Appliances - Part Build (Chasis Delivered 14/15) 50,750 4 203,000 4 203,000 3 730,000 4 980,000 3 750,000 4 1,040,000				66,000		44,000					_			22,000
Map		50.750	١.	000 000		000 000								
VEH005 Water Strategy		50,750					2	720,000	4	000 000	2	750,000	4	1 040 000
MOR001 Workshop Equipment			10	, ,	4		J	730,000	4	960,000	٥	750,000	4	1,040,000
WOR001 Workshop Equipment	VEHOUS Water Strategy			•				730 000		980 000		750 000		1 040 000
Equipment	WOR001 Workshop Equipment			4,7 12,000	1	1,212,000		700,000	-	300,000		700,000		1,040,000
Replace steam clean lift				23,000		23,000								
Workshop Equipment Cable free Somers vehicle Lift.				•		·								
88,000 63,000 1,228,000 25,000 1,249,000 0	Workshop Equipment Cable free Somers vehicle Lift.	19,000	1	19,000									1	19,000
Solution	Two Post Light Vehicle Lift.	6,000	1	6,000									1	6,000
Original Budget Current Programme Changes 7,536,100 8,017,100 481,000 2,675,100 3,156,100 1,526,000 1,228,000 1,228,000 858,000 1,249,000 1,249,000 1,249,000 Q1 Movements/Adjustments 481,000 <t< td=""><td></td><td></td><td></td><td>88,000</td><td></td><td>63,000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>25,000</td></t<>				88,000		63,000								25,000
Original Budget Current Programme Changes 7,536,100 8,017,100 481,000 2,675,100 3,156,100 1,526,000 1,228,000 1,228,000 858,000 1,249,000 1,249,000 1,249,000 Q1 Movements/Adjustments 481,000 <t< td=""><td></td><td></td><td></td><td>8,017,100</td><td></td><td>3,156,100</td><td></td><td>1,526,000</td><td></td><td>1,228,000</td><td></td><td>858,000</td><td></td><td>1,249,000</td></t<>				8,017,100		3,156,100		1,526,000		1,228,000		858,000		1,249,000
Current Programme Changes 8,017,100 481,000 3,156,100 481,000 1,526,000 1,228,000 858,000 1,249,000 Q1 Movements/Adjustments 481,000 481,000 481,000 Year end Slippage b/f from 2014/15 VEH002 Ancillary Vehicles VEH002 Ancillary Vehicles VEH002 Ancillary Vehicles 481,000 12 114,000 12 114,000 114,000 12 114,000 116,400 12 114,000 116,400 12 114,000 116,400 12 116,400 116,400 12,400 <th< td=""><td>Original Budget</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td><td></td><td>4</td><td></td><td></td><td></td></th<>	Original Budget								1		4			
Changes 481,000 481,000 Q1 Movements/Adjustments 481,000 481,000 Year end Slippage b/f from 2014/15 YEH002 Ancillary Vehicles Car 1 (5 door - Fiesta/Corsa) 9,500 12 114,000 12 114,000 Panel Van Renault Master 1 (CAP1339 C: 6 x £1 19,400 6 116,400 6 116,400 Panel Van Renault Master 2 1,400 1,400 1,400 PCVs (Ford Transit 17 Seater) (CAP1277 C: 1 (€ 23,200 1 23,200 1 23,200 FIR001 Fire Appliances - Part Build (Chasis Delii 50,750 4 203,000 4 203,000 WOR001 Workshop Equipment 23,000 23,000														
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WOR001 Workshop Equipment 23,000 23,000														
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				<u>4</u> 81,000	_	481,000			-		-		_	