

CHESHIRE FIRE AUTHORITY CAPITAL QUARTER 2 2018/19

		2018/19 Budget	Revised Budget	Expenditure to date	Expected Outturn	Variance
Service Area	Description	£000	£000	£000	£000	£000
Prior year schemes:	ICT Review/Server Replacement Programme	0	507	311	507	0
	Line Rescue Vehicle	0	80	37	77	(3)
	2 * water incident units	0	154	97	97	(57)
	1 * 4 Wheel drive resilience	0	55	0	55	0
	Support vehicles replacement programme	0	60	60	60	0
	1 * display unit (chip pan demo unit)	0	25	17	17	(8)
	Salvation Army Vehicle	0	22	23	23	1
	Sub-total	0	903	545	836	(67)
2018/19 Schemes	2 * cadets vehicles	20	20	0	20	0
	Three New Appliances	810	810	0	810	0
	1 * 4 wheel drive vehicle	55	55	0	55	0
	support vehicles replacement programme	60	60	0	60	0
	Hazardous materials units / containers	75	75	0	0	(75)
	Server replacement programme	50	50	0	50	0
	ICT - storage space	50	50	0	0	(50)
	Replacement thermal image cameras (phased replacement)	28	28	0	28	0
	Capital contingency	107	107	0	0	(107)
	New Operational Training Facility	8,550	11,000	367	11,000	0
	Sub-total	9,805	12,255	367	12,023	(232)
In-year approvals:	Chester Fire Station	0	5,510	234	5,510	0
	Crewe Joint Fire/Police Facility (CFA Share of Cost)	0	5,000	0	5,000	0
	Transport management system	0	45	28	45	0
	Total	9,805	23,713	1,174	23,414	(299)