

Appendix 5 - Capital

PROJECT	<u>2011-12 Current Programme</u>	<u>Actual as at 31 December 2011</u>	<u>% Spend to Date</u>	<u>2011-12 Revised Programme</u>	<u>Proposed Change in 2011-12 Programme</u>	<u>2012-13 Proposed Programme</u>	<u>2013-14 Proposed Programme</u>
	£'000s	£'000s				£'000s	£'000s
<i>Premises related:-</i>							
Fire Station rebuilds - Bury	1,500	478	31.9%	1400	-100	589	
Fire Station rebuilds - Rochdale	250	56	22.4%	250	0	1,739	
Fire Station rebuilds -Consultants	0	35		0	0	0	0
Land Bank	810	471	58.1%	810	0	0	0
Fire Station rebuilds	0	0		0	0	0	2,000
Day Crewing Plus	400	2	0.5%	0	-400	500	500
Minor Works check	200	66	33.0%	160	-40	100	100
Roof Replacement check	0	-2		0	0	0	0
Drill towers	11	0	0.0%	11	0	0	0
Blackley Refurbishment	350	243	69.4%	330	-20	0	0
Asset Strategy Group	230	139	60.4%	304	74	350	350
FSHQ Works/M&E	25	0	0.0%	25	0	0	0
Boiler replacement / Heating	0	0		0	0	0	0
Asbestos Management	105	44	41.9%	105	0	0	0
Thompson Street (S16/TC) Improvement Works	770	550	71.4%	770	0	0	0
Irlam electric and heating	0	0		0	0	130	0
Leigh (W57) Heating and Electical	0	0		0	0	250	0
Mossley Heating and Electric	0	0		0	0	0	130
Electrical Rewires	0	0		0	0	0	0

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Equality/DDA Works check	0	-3		0	0	0	0
Learning Resource Centre Development	45	0	0.0%	45	0	0	0
<u>Operational Training Related Schemes</u>							
CFBT (Oldham/Manchester Airport)	210	181	86.2%	240	30	20	0
Incident Command Practical Site	450	0	0.0%	60	-390	70	0
BA Multirig	200	44	22.0%	50	-150	410	0
BA Heat and Smoke/RTC and Trench	250	8	3.2%	200	-50	60	0
Training - Fire Investigation Unit	40	0	0.0%	0	-40	40	0
Practical Training Facility	0	0			0		1,000
Operational Training AV/IT Incident Command	141	141	100.0%	141	0	0	0
<u>IT related schemes:-</u>							
Station infrastructure/IT renewal	155	5	3.2%	155	0	150	150
System upgrades/replacements	220	34	15.5%	220	0	0	0
GIS Upgrade	120	47	39.2%	120	0	0	0
Corporate Document Management System	30	0	0.0%	30	0	0	0
CFRMIS Replacement	100	0	0.0%	100	0	0	0
Telephony	0	0		0	0	0	0

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Mobilisation resilience	0	0		0	0	0	0
Station Fire End Coders	150	0	0.0%	150	0	0	0
Network Access Control	40	0	0.0%	40	0	0	0
Disaster Recovery Enhancement Resilience	110	0	0.0%	110	0	0	0
ICU IT	175	0	0.0%	0	-175	175	0
Diversity	45	0	0.0%	0	-45	45	0
<u>Vehicles & Equipment:-</u>							
Operational Vehicles	420	372	88.6%	370	-50	500	2,800
General Vehicles	211	131	62.1%	211	0	75	75
Community Safety Assets	100	0	0.0%	35	-65	165	0
P&P Community Engagement Equipment	0	0		56	56	0	0
Operational Equipment	128	23	18.0%	128	0	100	100
Sustainability	175	25	14.3%	50	-125	375	250
Risk Management	0	25		0	0	0	0
TOTAL CAPITAL PROGRAMME	8,166	3115	38.1%	6676	-1490	5,843	7,455

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