

| Summary Capital Programme | Actual Outturn 2020-21 £'000s | Published Budget 2021-22 £'000s | Forecast 2021-22 £'000s | Proposed Budget 2022-23 £'000s | Forecast 2023-24 £'000s | Forecast 2024/25 £'000s | Comments |
|-------------------------------------|-------------------------------|---------------------------------|-------------------------|--------------------------------|-------------------------|-------------------------|---|
| New Premises | - | 250 | - | - | 1,500 | 3,500 | Estimated based on updated proposals |
| Service Workshops | - | 250 | - | - | 1,500 | 3,500 | |
| Existing Premises | 1,318 | 1,700 | 1,533 | 1,300 | 1,300 | 1,300 | Limited to £1.3m per year |
| Asset Protection | 1,318 | 1,700 | 1,533 | 1,300 | 1,300 | 1,300 | |
| Asset Improvement Works | 94 | 1,000 | 11 | 1,224 | - | - | |
| Shoeburyness | 94 | 1,000 | 11 | 1,224 | - | - | |
| Training works/BA Chambers | 106 | 1,078 | 145 | 1,350 | - | - | |
| Wethersfield Replacement | - | - | - | - | 1,500 | 1,500 | |
| Total Property | 1,518 | 4,028 | 1,689 | 3,875 | 4,300 | 6,300 | |
| Equipment | 76 | 120 | 86 | 290 | 1,210 | - | |
| Information Technology | 398 | - | 268 | 1,377 | 447 | 221 | As per Digital & Data Strategy |
| Digital & Data Strategy | 398 | - | 268 | 1,377 | 447 | 221 | |
| Other Projects | - | - | 224 | 2,176 | - | - | Control Project and station end equipment |
| Total Information Technology | 398 | 537 | 493 | 3,553 | 447 | 221 | |
| Vehicles | - | 1,760 | 980 | 1,350 | 3,029 | 3,029 | Agreed replacements |
| New Appliances | - | 1,760 | 980 | 1,350 | 3,029 | 3,029 | |
| Other Vehicles | 767 | 686 | 334 | 670 | 272 | 1,193 | |
| Total Vehicles | 767 | 2,446 | 1,314 | 2,021 | 3,301 | 4,222 | |
| Total Capital Expenditure | 2,759 | 7,131 | 3,582 | 9,738 | 9,257 | 10,743 | |

| Funding | Actual Outturn 2020-21 £'000s | Published Budget 2021-22 £'000s | Forecast 2021-22 £'000s | Proposed Budget 2022-23 £'000s | Forecast 2023-24 £'000s | Forecast 2024/25 £'000s | Comments |
|--|-------------------------------|---------------------------------|-------------------------|--------------------------------|-------------------------|-------------------------|----------|
| COVID grant (Grant Funding) | (211) | - | - | - | - | - | |
| Shoeburyness (Capital Receipts) | - | - | (11) | (1,449) | - | - | |
| Workshops (Capital Receipts) | - | - | - | - | (1,500) | (3,500) | |
| ICT Strategy - Voice (Capital Receipts) | - | - | (215) | - | - | - | |
| ICT Strategy - Infrastructure (Capital Receipts) | - | - | - | (1,160) | - | - | |
| ESMCP grant (Grant Funding) | - | - | - | (444) | - | - | |
| Wethersfield replacement (Capital Receipts) | - | - | - | - | (1,500) | (1,500) | |
| Control system - (Capital Receipts) | - | - | - | (1,474) | - | - | |
| Total Funding | (211) | - | (226) | (4,526) | (3,000) | (5,000) | |

| | | | | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---|
| Net Capital Expenditure | 2,547 | 7,131 | 3,355 | 5,212 | 6,257 | 5,743 | Increase in capital financing requirement |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---|

| Summary MRP Forecast | Forecast 2022/23 | Forecast 2023/24 | Forecast 2024/25 |
|--------------------------------------|------------------|------------------|------------------|
| Existing assets | 3,791 | 3,261 | 2,937 |
| Assets under construction March 2021 | 38 | 38 | 38 |
| Capital Programme to 2025 | 1,217 | 1,827 | 2,656 |
| Less funding applied | (477) | (627) | (819) |
| Total MRP | 4,569 | 4,499 | 4,812 |

| Capital Receipts Reserve | Proposed Budget 2022-23 £'000s | Forecast 2023-24 £'000s | Forecast 2024/25 |
|---|--------------------------------|-------------------------|------------------|
| Brought forward | 13,939 | 9,856 | 6,856 |
| Additions in year | - | - | - |
| Utilised in year | (4,083) | (3,000) | (5,000) |
| Capital receipts carried forward | 9,856 | 6,856 | 1,856 |

TRUE

Capital receipts check

| Day Crewed Housing sales: | Sale Date |
|--|-----------|
| 32 Leighlands Rd South Woodham Ferrers | Feb-21 |
| 13 Tyrells Way Great Baddow | Mar-21 |
| 15 Tyrells Way Great Baddow | Mar-21 |
| 1 Deanes Close Dovercourt | Mar-21 |
| 5 Tyrells Way Great Baddow | Apr-21 |
| 1 King George Rd Waltham Abbey | Jun-21 |
| 9 Tyrells Way Great Baddow | Jul-21 |
| 3 Colne Close South Woodham Ferrers | Sep-21 |
| 26 Leighlands Rd South Woodham Ferrers | Sep-21 |
| 17 King George Rd Waltham Abbey | Sep-21 |
| 21 Colne Close South Woodham Ferrers | TBC |
| 1 Lexden Terrace Waltham Abbey | TBC |
| 2 Lexden Terrace Waltham Abbey | TBC |
| 7 King George Rd Waltham Abbey | TBC |
| 17 Tyrells Way Great Baddow | TBC |
| 155A Fronks Rd Dovercourt | TBC |
| 3 King George Rd Waltham Abbey | TBC |
| 15 King George Rd Waltham Abbey | Dec-21 |

| NET CAPITAL EXPENDITURE FROM LAST REPORT | 4,234 | 6,257 | 5,743 | Comments |
|--|--------------|--------------|--------------|---|
| Capex Changes | | | | |
| Asset Protection | - | - | - | - AP works budget can't increase past £1.3m, budget not carried fwd |
| Shoeburyness | 239 | - | - | - Reallocated to next year |
| Training works | 300 | - | - | - Reallocated to next year |
| Digital & Data Strategy | 450 | - | - | - Reallocated to next year |
| Vehicles | 147 | - | - | - Reallocated to next year |
| Op Equipment | 80 | - | - | - Reallocated to next year - body warn cameras taken out until agreed |
| Funding Changes | | | | |
| Shoeburyness (Capital Receipts) | (239) | - | - | - Funding reallocated to match off |
| Workshops (Capital Receipts) | - | - | - | |
| ICT Strategy - Voice (Capital Receipts) | - | - | - | |
| ICT Strategy - Infrastructure (Capital receipts) | - | - | - | |
| ESMCP grant (receipt in advance) | - | - | - | |
| Control system (capital receipts) | - | - | - | |
| Wethersfield (capital receipts) | - | - | - | |
| NET CAPITAL EXPENDITURE FROM THIS REPORT | 5,212 | 6,257 | 5,743 | |
| CHECK | TRUE | TRUE | TRUE | |

| | | | | | | |
|-------------------------------------|--------------|----------------|--------------|--------------|--------------|---------------|
| Service Workshops | 250 | (250) | - | - | 1,500 | 3,500 |
| Existing Premises | | | | | | |
| Asset Protection | 1,700 | (167) | 1,533 | 1,300 | 1,300 | 1,300 |
| Asset Improvement Works | 2,557 | (2,400) | 157 | 2,575 | 1,500 | 1,500 |
| Total Property | 4,607 | (2,817) | 1,689 | 3,875 | 4,300 | 6,300 |
| Equipment | 246 | (110) | 86 | 290 | 1,210 | - |
| Information Technology | | | | | | |
| Digital & Data Strategy | 255 | 13 | 268 | 1,377 | 447 | 221 |
| Other Projects | 315 | (90) | 224 | 2,176 | - | - |
| Total Information Technology | 570 | (77) | 493 | 3,553 | 447 | 221 |
| Vehicles | | | | | | |
| New Appliances | 2,330 | (1,350) | 980 | 1,350 | 3,029 | 3,029 |
| Other Vehicles | 978 | (643) | 334 | 670 | 272 | 1,193 |
| Total Vehicles | 3,308 | (1,993) | 1,314 | 2,021 | 3,301 | 4,222 |
| Total Capital Expenditure | 8,630 | (4,998) | 3,582 | 9,738 | 9,257 | 10,743 |

Check

TRUE TRUE TRUE TRUE TRUE TRUE

MRP Forecast 2020-21 to 31st March 2025

| Row Labels | Actual | Forecast | Forecast | Forecast | Forecast |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Sum of MRP 2020-21 | Sum of MRP 2021-22 | Sum of MRP 2022-23 | Sum of MRP 2023-24 | Sum of MRP 2024-25 |
| EQUIPMENT | 325,269 | 343,189 | 343,189 | 118,798 | 118,798 |
| ICT | 473,412 | 224,588 | 219,882 | 62,945 | 0 |
| PROPERTY | 1,956,393 | 1,956,394 | 1,957,925 | 1,955,501 | 1,955,501 |
| VEHICLE | 1,522,453 | 1,295,759 | 1,270,111 | 1,124,105 | 892,837 |
| Grand Total Assets Capitalised 31st March 2021 | 4,317,727 | 3,823,970 | 3,791,108 | 3,261,350 | 2,937,137 |
| Fixed Assets under Construction 31st March 2022 | | | | | |
| Land and buildings | | | 9,250 | 9,250 | 9,250 |
| Asset protection | 18,266 | | 18,266 | 18,266 | 18,266 |
| Asset Improvements | | | 10,025 | 10,025 | 10,025 |
| MRP from Capital Programme to 2024: | | | | | |
| B113 - Vehicles | | 56,371 | 303,729 | 548,288 | 939,263 |
| B116 - Operational Equipment | | 10,731 | 46,981 | 198,231 | 198,231 |
| B114 - ICT Equipment | | 100,244 | 568,714 | 717,803 | 691,025 |
| B112 - Land & Building | | 0 | 0 | 0 | 250,000 |
| B117 - Asset Improvement | | 0 | 155,850 | 155,850 | 305,850 |
| B118 - Asset Protection | | 76,633 | 141,633 | 206,633 | 271,633 |
| Financing: | | | | | |
| Shoeburyness (Capital Receipts) | | (567) | (73,000) | (73,000) | (73,000) |
| Workshops (Capital Receipts) | | 0 | 0 | (75,000) | (29,000) |
| ICT Strategy - Voice (Capital Receipts) | | 0 | 0 | (71,667) | (71,667) |
| ICT Strategy - Infrastructure (Capital receipts) | | (71,667) | (71,667) | (58,000) | 0 |
| ESMAP grant (receipt in advance) | | 0 | (63,000) | (63,000) | (63,361) |
| Control system (capital receipts) | | 0 | (63,380) | (210,582) | (210,582) |
| Wetherfield (capital receipts) | | 0 | (210,582) | (75,000) | (150,000) |
| Total MRP Forecast to 2025 | 4,317,727 | 4,013,952 | 4,568,929 | 4,498,868 | 4,812,052 |
| | | | | | (12,309,075) |

Check Capital Programme TRUE TRUE TRUE TRUE

CAPITAL PROGRAMME TO 2024-25

| | Asset Life | Budget Incl. Cfwd 2021/22 | Adjustments | Forecast 2021-22 | Proposed Budget 2022-23 | Forecast 2023-24 | Forecast 2024-25 |
|---|------------|---------------------------|--------------------|------------------|-------------------------|------------------|------------------|
| B113 -Vehicles | | | | | | | |
| Appliances (Pumping) | 15 | 2,330,000 | (1,350,170) | 979,830 | 1,350,170 | 3,029,000 | 3,029,000 |
| Refurb of ICU internals | 6 | 30,000 | (30,000) | - | - | - | 400,000 |
| Cycle Scheme | 1 | - | - | - | - | - | - |
| Light Vehicles | 6 | 292,000 | (186,000) | 106,000 | - | - | 194,000 |
| Off Road Vehicles | 6 | 102,000 | - | 102,000 | - | - | 260,000 |
| Officers Cars (Principal Officers) | 4 | 111,000 | (55,000) | 56,000 | 80,000 | 40,000 | 40,000 |
| Specialist rescue vehicle | 6 | 100,000 | (100,000) | - | 100,000 | - | - |
| Light Vans | 6 | 248,000 | (79,000) | 169,000 | 79,000 | 160,000 | 142,000 |
| Community Wheels | 12 | - | - | - | - | - | - |
| Ladders | 12 | 94,500 | (86,247) | 8,253 | 4,500 | 71,500 | 43,500 |
| Hoses for ALPS | 8 | - | - | - | - | - | - |
| Driver Training Vehicle Replacement | 12 | - | - | - | - | - | - |
| Hose layer replacement | 15 | - | - | - | 260,000 | - | - |
| Forklifts | 12 | - | - | - | - | - | 105,000 |
| Boats and trailers | 12 | - | - | - | - | - | 8,000 |
| Ramps | 12 | - | 40,000 | 40,000 | - | - | - |
| Total B113 -Vehicles | | 3,307,500 | (1,846,417) | 1,461,083 | 1,873,670 | 3,300,500 | 4,221,500 |
| B116 - Operational Equipment | | | | | | | |
| B.A. Compressors | 8 | 55,851 | - | 55,851 | - | - | - |
| Heavy Rescue Pumps Equipment | 8 | - | - | - | - | - | - |
| Hose Reel Branch/Main Line Branch | 8 | - | - | - | 160,000 | - | - |
| Exercise Equipment | 5 | - | - | - | - | - | - |
| Light Portable Pumps | 8 | - | - | - | - | 160,000 | - |
| BA Contamination machine | 8 | 80,000 | - | 80,000 | - | - | - |
| Hose Reel 22mm Hose upgrade | 8 | - | - | - | - | - | - |
| Method entry equipment | 8 | 30,000 | (30,000) | - | 30,000 | - | - |
| B' class foam replacement | 8 | - | - | - | - | - | - |
| Foam additive (large waste fires) | 8 | - | - | - | - | - | - |
| PPV Fans | 8 | - | - | - | - | 130,000 | - |
| Boats & Trailers | 8 | - | - | - | - | - | - |
| Defibrillators | 8 | - | - | - | - | 120,000 | - |
| Thermal Imaging Cameras | 8 | - | - | - | - | 650,000 | - |
| New BA bags | 8 | - | - | - | - | - | - |
| Smoke blocking curtains | 8 | 30,000 | - | 30,000 | - | - | - |
| Body warn CCTV for Flexi duty officers | 8 | 30,000 | - | 30,000 | - | - | - |
| Fog spikes (temperature reduction equipment) | 8 | 20,000 | (20,000) | - | 20,000 | - | - |
| Air mats | 8 | - | - | - | - | 150,000 | - |
| Total B116 - Operational Equipment | | 245,851 | (30,000) | 195,851 | 210,000 | 1,210,000 | 0 |
| B114 - ICT Equipment | | | | | | | |
| Apprentice laptops (business case agreed Dec) | 3 | 32,400 | - | 32,400 | - | - | - |
| Rolling refresh on devices | 3 | 130,000 | (76,667) | 53,333 | 216,667 | 446,667 | 221,000 |
| Rolling refresh on phones | 3 | 100,000 | (100,000) | - | - | - | - |
| Virtual servers (Reserved instances) | 3 | 25,000 | (25,000) | - | - | - | - |
| VOICE | 3 | - | 215,000 | 215,000 | - | - | - |
| NETWORK | 20 | - | - | - | 1,160,000 | - | - |
| ICCS/CAD Replacement - Control Project | 7 | 282,150 | (90,377) | 191,773 | 1,725,959 | - | - |
| Station end equipment | 7 | - | 450,000 | 450,000 | - | - | - |
| Total B114 - ICT Equipment | | 569,550 | 372,956 | 942,506 | 3,102,626 | 446,667 | 221,000 |
| B112 - Land & Building | | | | | | | |
| Lexden Workshops Relocation | 20 | 250,000 | (250,000) | - | - | 1,500,000 | 3,500,000 |
| Total B112 - Land & Building | | 250,000 | (250,000) | 0 | 0 | 1,500,000 | 3,500,000 |
| Asset Improvement Works - Shoeburyness | 20 | 905,814 | (655,814) | 250,000 | 985,814 | - | - |
| Asset Improvement Works - Training Facilities | 20 | 1,650,789 | (1,205,101) | 445,688 | 1,050,000 | - | - |
| Replacement for Wethersfield Training Centre | | | | | | 1,500,000 | 1,500,000 |
| Total B117 - Asset Improvement | | 2,556,603 | (1,860,915) | 695,688 | 2,035,814 | 1,500,000 | 1,500,000 |
| B118 - Asset Protection | | | | | | | |
| Projects carried forward from 20/21: | | | | | | | |
| Colchester FP/WFS Offices | 20 | 7,000 | 8,000 | 15,000 | - | - | 970,000 |
| Orsett Appliance Bay | 20 | 35,000 | (2,000) | 33,000 | - | - | - |

| | | | | | | | |
|---|-----------|------------------|--------------------|------------------|------------------|------------------|-------------------|
| Southend Boilers | 20 | 22,000 | (3,000) | 19,000 | - | - | - |
| Fire Alarms | 20 | 5,000 | 44,000 | 49,000 | - | - | - |
| Burnham AB Floor | 20 | 35,000 | (18,000) | 17,000 | - | - | - |
| Projects commencing 21/22: | 20 | | | | | | |
| Dunmow Yard | 20 | 140,000 | (140,000) | - | - | - | - |
| Great Baddow Windows | 20 | 130,000 | (9,000) | 121,000 | - | - | - |
| Park Pond - lake works | 20 | 346,000 | (141,000) | 205,000 | - | - | - |
| Park Pond - liner repairs | 20 | - | 105,000 | 105,000 | - | - | - |
| Park Pond - building management system | 20 | - | - | - | - | - | - |
| Orsett - No time to lose | 20 | 25,000 | - | 25,000 | - | - | - |
| Rayleigh Parking | 20 | 10,000 | (5,000) | 5,000 | - | - | - |
| Harlow boilers | 20 | 180,000 | 40,000 | 220,000 | - | - | - |
| Baddow boilers | 20 | 180,000 | 40,000 | 220,000 | - | - | - |
| Chelmsford TC boilers | 20 | 80,000 | (40,000) | 40,000 | - | - | - |
| Grays Heater | 20 | 25,000 | 10,000 | 35,000 | - | - | - |
| Witham TC boiler | 20 | 50,000 | 30,000 | 80,000 | - | - | - |
| Harlow mains | 20 | 35,000 | 25,000 | 60,000 | - | - | - |
| Appliance bay floors (Halstead, Tollesbury, Weeley) | 20 | 175,000 | 21,000 | 196,000 | - | - | - |
| Witham TC offices | 20 | 100,000 | 21,000 | 121,000 | - | - | - |
| Epping part refurbishment | 20 | 60,000 | (60,000) | - | - | - | - |
| Waltham Abbey drill yard | 20 | 60,000 | - | 60,000 | - | - | - |
| Orsett Fra (50%) | 20 | 240,000 | (240,000) | - | - | - | - |
| Other | 20 | - | - | - | - | - | - |
| 2022/23 | | | | | | | |
| Chelmsford refurbishment | 20 | | | | 55,000 | | |
| Southend Drill Tower | 20 | - | - | - | 60,000 | - | - |
| Ongar AB | 20 | - | - | - | 60,000 | - | - |
| Loughton AB | 20 | - | - | - | 90,000 | - | - |
| Colchester Drill yard | 20 | - | - | - | 50,000 | - | - |
| Dovercourt drill yard | 20 | - | - | - | 100,000 | - | - |
| SWF windows | 20 | - | - | - | 150,000 | - | - |
| Great Baddow roof | 20 | - | - | - | 150,000 | - | - |
| Baddow refurbishment | 20 | - | - | - | 150,000 | 250,000 | - |
| Epping Refurbishment | 20 | - | - | - | 60,000 | - | - |
| Harlow bay floor | 20 | - | - | - | 100,000 | - | - |
| KPHQ Staircase | 20 | - | - | - | 150,000 | - | - |
| Drill tower apertures | 20 | - | - | - | 270,000 | - | - |
| Braintree refurbishment | 20 | - | - | - | 50,000 | - | - |
| Basildon Dorms | 20 | - | - | - | 80,000 | - | - |
| Tillingham gym | 20 | - | - | - | 50,000 | - | - |
| Witham TC Offices | 20 | - | - | - | 100,000 | - | - |
| Old Harlow Floor Slabs | 20 | - | - | - | 101,000 | - | - |
| 2023/24 | | | | | | | |
| Wivenhoe refurbishment | 20 | - | - | - | - | 300,000 | - |
| Wickford gym | 20 | - | - | - | - | 50,000 | - |
| Dovercourt refurb | 20 | - | - | - | - | 30,000 | - |
| Southend Dorm | 20 | - | - | - | - | 75,000 | - |
| Southend flat roof | 20 | - | - | - | - | 200,000 | - |
| Halstead flat roof | 20 | - | - | - | - | 50,000 | - |
| Southend cc windows | 20 | - | - | - | - | 75,000 | - |
| Grays refurb (upgrading of wholtime stations) | 20 | - | - | - | - | 470,000 | 730,000 |
| Clacton BA compressor | 20 | - | - | - | - | 50,000 | - |
| Colechester Dorms | 20 | - | - | - | - | 150,000 | - |
| Provision for limited capacity | 20 | (240,000) | 240,000 | - | (526,000) | (400,000) | (400,000) |
| B118 - Asset Protection | | 1,700,000 | (74,000) | 1,626,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| TOTAL BUDGET | | 8,629,504 | (3,688,376) | 4,921,128 | 8,522,110 | 9,257,167 | 10,742,500 |

| AS FUNDED BY: | Budget 2020/21 | Adjustments | Forecast 2021/22 | Forecast 2022/23 | Forecast 2023/24 | Forecast 2024/25 |
|--|-------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| Shoeburyness (Capital Receipts) | 20 | | (250,000) | (1,210,000) | 0 | 0 |
| Workshops (Capital Receipts) | 20 | | 0 | 0 | (1,500,000) | (3,500,000) |
| ICT Strategy - Voice (Capital Receipts) | 3 | | (215,000) | 0 | 0 | 0 |
| ICT Strategy - Infrastructure (Capital receipts) | 20 | | 0 | (1,160,000) | 0 | 0 |
| ESMCP grant (receipt in advance) | 7 | | 0 | (443,657) | 0 | 0 |
| Control system (capital receipts) | | | | (1,474,075) | | |
| Wethersfield (capital receipts) | | | | | (1,500,000) | (1,500,000) |
| TOTAL SURPLUS ASSET SALES | 0 | 0 | (465,000) | (4,287,731) | (3,000,000) | (5,000,000) |
| NET CAPITAL EXPENDITURE | 8,629,504 | (3,688,376) | 4,456,128 | 4,234,378 | 6,257,167 | 5,742,500 |

| Summary Capital Programme to 2023/24 | Asset Life | Budget Incl. Cfwd 2021/22 | Adjustments | Forecast 2021-22 | Proposed Budget 2022-23 | Forecast 2023-24 | Forecast 2024/25 |
|--------------------------------------|------------|---------------------------|----------------|------------------|-------------------------|------------------|------------------|
| New Premises | | | | | | | |
| Service Workshops | | 250 | (250) | - | - | 1,500 | 3,500 |
| Existing Premises | | | | | | | |
| Asset Protection | | 1,700 | (74) | 1,626 | 1,300 | 1,300 | 1,300 |
| Asset Improvement Works | | 2,557 | (1,861) | 696 | 2,036 | 1,500 | 1,500 |
| Total Property | | 4,507 | (2,185) | 2,322 | 3,336 | 4,300 | 6,300 |
| Equipment | | 246 | (30) | 196 | 210 | 1,210 | - |
| Information Technology | | | | | | | |
| Digital & Data Strategy | | 255 | 13 | 268 | 1,377 | 447 | 221 |
| Other Projects | | 315 | 360 | 674 | 1,726 | - | - |
| Total Information Technology | | 570 | 373 | 943 | 3,103 | 447 | 221 |
| Vehicles | | | | | | | |
| New Appliances | | 2,330 | (1,350) | 980 | 1,350 | 3,029 | 3,029 |
| Other Vehicles | | 978 | (496) | 481 | 524 | 272 | 1,193 |
| Total Vehicles | | 3,308 | (1,846) | 1,461 | 1,874 | 3,301 | 4,222 |
| Total Capital Expenditure | | 8,630 | (3,688) | 4,921 | 8,522 | 9,257 | 10,743 |

Check

TRUE

TRUE

TRUE

TRUE

TRUE

TRUE