

Capital Budget Forecast of Outturn - 30 September 2020

Description	2020/21 Budget	Forecast Outturn	Variance	% Variance
	£000	£000	£000	%
Estates Improvement Programme				
Darlington Fire Station	3,000	3,000	0	0.00
Sedgefield Fire Station Refurbishment	500	100	-400	-80.00
Training Centre Adaptations	400	400	0	0.00
Minor Works	250	250	0	0.00
	4,150	3,750	-400	-9.64
ICT	155	155	0	0.00
Vehicles	1,612	1,612	0	0.00
Equipment	306	306	0	0.00
TOTAL	6,223	5,823	-400	-6.43

A minus sign in the variance column represents an under-spending.