

Capital Budget Forecast of Outturn - 31 December 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	115	-40	-25.81
Vehicles	1,612	850	-762	-47.27
Equipment	306	220	-86	-28.10
TOTAL	6,223	4,935	-1,288	-20.70

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