

Capital Budget Forecast of Outturn - 30 September 2018

Description	Revised Budget	Forecast Outturn	Variance	% Variance
	£000	£000	£000	%
Estates Improvement Programme				
Darlington Fire Station	1,250	250	-1,000	-80.00
Minor Works	250	250	0	0.00
	1,500	500	-1,000	-80.00
ICT	100	100	0	0.00
Vehicles	74	74	0	0.00
Equipment	450	450	0	0.00
TOTAL	2,124	1,124	-1,000	-47.08

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