

Capital Budget Forecast of Outturn - 30 September 2021

Description	Revised Budget	Forecast Outturn	Variance	% Variance
	£000	£000	£000	%
Estates Improvement Programme				
Sedgefield Fire Station Refurbishment	750	750	0	0.00
Minor Works	250	250	0	0.00
	1,000	1,000	0	0.00
ICT	240	240	0	0.00
Vehicles	936	596	-340	-36.32
Equipment	653	653	0	0.00
TOTAL	2,829	2,489	-340	-12.02

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