

**Capital Budget Forecast of Outturn - 31 December 2021**

Description	Revised Budget	Forecast Outturn	Variance	% Variance
	£000	£000	£000	%
<b>Estates Improvement Programme</b>				
Sedgefield Fire Station Refurbishment	750	750	0	0.00
Minor Works	250	150	-100	-40.00
	<b>1,000</b>	<b>900</b>	<b>-100</b>	<b>-10.00</b>
<b>ICT</b>	<b>240</b>	<b>240</b>	<b>0</b>	<b>0.00</b>
<b>Vehicles</b>	<b>936</b>	<b>596</b>	<b>-340</b>	<b>-36.32</b>
<b>Equipment</b>	<b>653</b>	<b>653</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL</b>	<b>2,829</b>	<b>2,389</b>	<b>-440</b>	<b>-15.55</b>

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