

Capital Budget Forecast of Outturn - 31 December 2022

Description	Revised Budget	Forecast Outturn	Variance	% Variance
	£000	£000	£000	%
Estates Improvement Programme				
Wheatley Hill Fire Station Refurbishment	881	450	-431	-48.92
Minor Works	300	300	0	0.00
	1,181	750	-431	-36.49
ICT	150	150	0	0.00
Vehicles	1,487	701	-786	-52.86
Equipment	479	479	0	0.00
TOTAL	3,297	2,080	-1,217	-36.91

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