

Capital Budget Forecast of Outturn - 30 September 2023

Description	Budget	Forecast Outturn	Variance	% Variance
	£000	£000	£000	%
Estates Improvement Programme				
Wheatley Hill Fire Station Refurbishment	431	393	-38	-8.82
Training Centre Adaptations	600	600		
Minor Works	250	250	0	0.00
	1,281	1,243	-38	-2.97
ICT	150	150	0	0.00
Vehicles	1,993	381	-1,612	-80.88
Equipment	284	284	0	0.00
TOTAL	3,708	2,058	-1,650	-44.50

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