

Capital Budget Forecast of Outturn - 31 December 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	210	-40	-16.00
	1,281	1,203	-78	-6.09
ICT	150	120	-30	-20.00
Vehicles	1,993	381	-1,612	-80.88
Equipment	284	284	0	0.00
TOTAL	3,708	1,988	-1,720	-46.39

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