

Capital Budget Forecast of Outturn - 30 September 2024

Description	Budget	Forecast Outturn	Variance	% Variance
	£000	£000	£000	%
Estates Minor Works	500	500	0	0.00
ICT	286	286	0	0.00
Vehicles	1,610	400	-1,210	-75.16
Equipment	517	517	0	0.00
TOTAL	2,913	1,703	-1,210	-41.54

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