

**Capital Budget Forecast of Outturn - 31 December 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
<b>TOTAL</b>	<b>2,913</b>	<b>1,703</b>	<b>-1,210</b>	<b>-41.54</b>

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