

## Capital Budget 2021/22

Capital Programme Expenditure	Total Budget 2021/22	Projected spend 2021/22	Variance	Variance due to slippage	Variance due to Underspend/ Overspend	% Variance
	£'000	£'000	£'000	£'000	£'000	%
<b>Property</b>						
<b>Shared Investment Schemes</b>						
Integrated Transport Project	5	5	0			0.0
Heathfield	10	10	0			0.0
Lewes	2	2	0			0.0
Preston circus	40	40	0			0.0
<b>Total Shared Investment Schemes</b>	<b>57</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.3</b>
<b>Strategic Schemes</b>						
- Replacement Fuel Tanks	38	115	77	77		202.6
- Partner contribution						0.0
<b>- Replacement fuel tanks net cost</b>	<b>38</b>	<b>115</b>	<b>77</b>	<b>77</b>	<b>0</b>	<b>202.6</b>
<b>Design Guide</b>						
Hove	61	61	0			0.0
Roedean	22	39	17	17		78.9
Eastbourne	25	31	6	6		24.3
Bohemia Road	21	26	5	5		24.9
Security	3	3	0			0.0
Sustainability	30	-	(30)	(30)		(100.0)
Eastbourne MPTH	8	8	0			0.0
Training Centre MPTH	8	8	0			0.0
Hove MPTH	8	8	0			0.0
Bohemia Road MPTH	8	8	0			0.0
FTU	20	45	25	25		126.8
Design Guide		2	2		2	0.0
<b>Total Strategic Schemes</b>	<b>252</b>	<b>355</b>	<b>103</b>	<b>100</b>	<b>2</b>	<b>40.9</b>
<b>General Schemes</b>						
Seaford CIL	10	0	(10)	(10)		(100.0)
Barcombe CIL	5	5	0			0.0
Hailsham	10	19	9		9	85.4
Rye	5	0	(5)	(5)		(100.0)
Battle	5	0	(5)	(5)		(100.0)
Seaford HVP Alterations	85	85	0			0.0
General Schemes		4	4		4	
<b>General Schemes</b>	<b>120</b>	<b>113</b>	<b>(7)</b>	<b>(20)</b>	<b>13</b>	<b>(6.2)</b>
<b>Total Property</b>	<b>429</b>	<b>525</b>	<b>96</b>	<b>80</b>	<b>15</b>	<b>22.3</b>
Vehicle Cameras	118		(118)			(100.0)
Grant Funds	(118)		118			(100.0)
Aerials	5	(5)	(10)		(10)	(192.2)
Fire Appliances	1,740	1,189	(551)	(514)	(37)	(31.7)
Ancillary Vehicles	145	143	(2)		(2)	(1.4)
Cars	265	257	(8)		(8)	(3.2)
Vans	63	23	(40)	(42)	2	(63.0)
Equipment	35	0	(35)	(35)		(100.0)
<b>Total Fleet and Equipment</b>	<b>2,253</b>	<b>1,607</b>	<b>(646)</b>	<b>(591)</b>	<b>(55)</b>	<b>(28.7)</b>
<b>Total Expenditure</b>	<b>2,682</b>	<b>2,131</b>	<b>(551)</b>	<b>(511)</b>	<b>(40)</b>	<b>(20.5)</b>