

Capital Budget 2021/22

Capital Programme Expenditure	Total Budget 2021/22	Spend 2021/22	Variance	Variance due to slippage	Variance due to spend in advance	Variance due to Underspend/ Overspend	% Variance
	£'000	£'000	£'000	£'000	£'000	£'000	%
Property							
Shared Investment Schemes							
Integrated Transport Project	5	0	(5)	(5)			0.0
Heathfield	10	1	(9)	(9)			(90.0)
Lewes	2	1	(1)	(1)			(50.0)
Preston circus	40	35	(5)	(5)			(12.5)
Total Shared Investment Schemes	57	37	(20)	(20)	0	0	(35.1)
Strategic Schemes							
- Replacement Fuel Tanks	38	118	80		80		210.5
- Partner contribution							0.0
- Replacement fuel tanks net cost	38	118	80	0	80	0	210.5
Design Guide							
Hove	61	64	3		3		4.9
Roedean	22	45	23		23		104.5
Eastbourne	25	74	49		49		196.0
Bohemia Road	21	28	7		7		33.3
Security	3	7	4		4		133.3
Sustainability	30	-	(30)	(30)			(100.0)
Eastbourne MPTH	8	7	(1)	(1)			(12.5)
Training Centre MPTH	8	7	(1)	(1)			(12.5)
Hove MPTH	8	7	(1)	(1)			(12.5)
Bohemia Road MPTH	8	8	0	0			0.0
FTU	20	48	28		28		140.0
Total Strategic Schemes	252	413	161	(33)	194	-	63.9
General Schemes							
Seaford CIL	10	3	(7)	(7)			(70.0)
Barcombe CIL	5	4	(1)	(1)			(20.0)
Hailsham	10	19	9		9		90.0
Rye	5	3	(2)	(2)			(40.0)
Battle	5	1	(4)	(4)			(80.0)
Seaford HVP Alterations	85	7	(78)	(78)			(91.8)
General Schemes		6	6			6	100.0
General Schemes	120	43	(77)	(92)	9	6	(64.2)
Total Property	429	493	64	(145)	203	6	14.9
Vehicle Cameras	118	0	(118)	(118)			(100.0)
Grant Funds	(118)	0	118	118			(100.0)
Aerials	5	(5)	(10)			(10)	(192.1)
Fire Appliances	1,740	1,187	(553)	(514)		(38)	(31.8)
Ancillary Vehicles	145	(7)	(152)	(145)		(7)	(104.5)
Cars	265	220	(45)	(36)		(9)	(17.1)
Vans	63	5	(58)	(58)			(91.5)
Equipment	35	0	(35)	(35)			(100.0)
Total Fleet and Equipment	2,253	1,401	(852)	(788)	0	(64)	(37.8)
Total	2,682	1,894	(788)	(933)	203	(58)	(29.4)