

Families, Children & Learning – Capital Budget Summary

Forecast Variance Month 7 £'000	Unit	Reported Budget Month 7 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
0	Director of Families, Children & Learning	0	0	0	0	0	0	0	0.0%
0	Health, SEN & Disability Services	0	0	0	0	0	0	0	0.0%
0	Education & Skills	25,019	0	0	(9,847)	15,172	15,172	0	0.0%
0	Schools	148	0	0	0	148	148	0	0.0%
0	Children's Safeguarding & Care	35	0	0	0	35	35	0	0.0%
0	Quality Assurance & Performance	0	0	0	0	0	0	0	0.0%
0	Total Families, Children & Learning	25,202	0	0	(9,847)	15,355	15,355	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Education & Skills			
Variation	981	Education Capital Maintenance 2021/22	A Variation of £0.371m is required to reflect the confirmed Department for Education's final grant allocation for 2021/22 toward the Capital Maintenance Grant. A further annual allocation of £0.610m contribution from schools toward Structural Maintenance is also added to the budget for 2021/22.
Variation	552	New Pupil Places	A Variation to the New Pupil Places budget is required to reflect Section 106 funding associated with the delivery of the Education Programme as detailed in the Education Capital Resources and Capital Investment Programme to this committee earlier in the year.
Variation	(127)	Capital Maintenance 2020/2021	The budget now reflects the final position for the Department for Education's grant allocation which received additional funding that had not been profiled into the correct year.
Variation	(16)	Various Schemes	Variations of less than £0.100m across the following schemes: (0.026)m - Capital Maintenance 2017/18 0.010m - Capital Maintenance 2018/19

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Detail Type	Amount £'000	Project	Description
Reprofile	(6,306)	New Pupil Places	<p>The Urgency Report of 2018 approved the allocation of £15.0m funding plus £1.3m from S106 resources for secondary schools. The majority of works at Hove Park, Patcham High and Varndean Schools have been completed. One project has had to be retendered due to extended project development and consultation, delaying procurement. Works at Blatchington Mill, Dorothy Stringer and Longhill School are in various stages of development, but no work will start on site this year.</p> <p>It was also agreed that some secondary schools would procure work and purchase equipment directly and further funds have been devolved to them. Outstanding balances of this funding will now be devolved in 2022/23.</p> <p>A major SEND project of circa £4.0m was designed and procured for the Central Hub. Due to unforeseen circumstances this project has had to be put on hold meaning it will not start in 2021/22. A reprofile of £6.306m into 2022/23 is required associated with these reasons.</p>
Reprofile	(2,661)	Capital Maintenance 2020/2021	<p>While good progress was made during 2021/22, COVID and supply chain issues have delayed some work. Some planned works in secondary schools have been delayed by the major capital build projects already on site and the impact they have on the school. Some schools wanted to expand planned proposals to include possible additional resources and we have in cases not finalised a design. As a result, some projects will be delayed until 2022/23 and a reprofile of £2.661m into 2022/23 is required.</p>
Reprofile	(2,231)	Education Capital Maintenance 2021/22	<p>COVID and supply chain issues caused some delays with the procurement of a number of projects. A number of schemes require considerably more than the summer holiday break and planning how works could take place in term time has delayed some project development. Some high tenders have been received which resulted in the retender of works to seek more economically advantageous costs which delayed awarding contracts. Some of the secondary schools had major capital works underway on site which meant it was not possible to undertake further works until they completed, pushing back starting on site. A reprofile of the £2.231m budget is required into 2022/23.</p>
Reprofile	(39)	Various Schemes	<p>Reprofiles of less than £0.100m across the following schemes:</p> <ul style="list-style-type: none"> (0.015)m - Healthy Pupils\Surrendean Pool (0.032)m - Capital Maintenance 2019/20 0.008m - Devolved Formula Capital 2021/22

Health & Adult Social Care – Capital Budget Summary

Forecast Variance Month 7 £'000	Unit	Reported Budget Month 7 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
0	Adult Social Care	240	0	0	0	240	303	63	26.3%
0	Integrated Commissioning	515	0	0	0	515	515	0	0.0%
0	S75 Sussex Partnership Foundation Trust (SPFT)	0	0	0	0	0	0	0	0.0%
0	Public Health	0	0	0	0	0	0	0	0.0%
0	Total Health & Adult Social Care	755	0	0	0	755	818	63	8.3%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Adult Social Care			
Variance	63	Various schemes	Variances of less than £0.100m across the following schemes: £0.025m - BCF - Adaptations for the Disabled £0.030m - BCF - Telecare £0.008m - Ireland Lodge Building works

Economy, Environment & Culture (excluding Housing Revenue Account) – Capital Budget Summary

Forecast Variance Month 7 £'000	Unit	Reported Budget Month 7 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
0	Transport	30,615	0	0	(8,000)	22,615	22,615	0	0.0%
0	City Environmental Management	9,153	0	0	0	9,153	9,153	0	0.0%
0	City Development & Regeneration	15,245	0	0	(3,639)	11,606	11,606	0	0.0%
0	Culture, Tourism & Sport	14,502	100	5	(1,900)	12,707	12,707	0	0.0%
0	Property	20,587	0	0	(14,040)	6,546	6,546	0	0.0%
0	Total Economy, Environment & Culture	90,101	100	5	(27,579)	62,627	62,627	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Transport			
Reprofile	(2,000)	Street Lighting Maintenance (LTP)	The street lighting budget has completed a high volume of the standard light column replacements in this financial year. The programme is to commence the replacement of the Heritage columns which have been longer to deliver due to the requirement for planning permission and work to the structural elements and brackets for the columns. There have also been delays with the manufacturers providing the lanterns. The programme requires a reprofile of the budget with the timetable expected to complete in December 2022.
Reprofile	(6,000)	Valley Gardens Phase 3 (LTP)	Following the 'Valley Gardens Phase 3' update report to P&R Committee on 27 January 2022 in which the details for the timetable, design updates, revised costs and additional funding requested for the project were reported. The project is now expected to commence later in 2022/23 through to 2024/25. The current year's budget is supported by Local Enterprise Partnership (LEP) and Local Transport Programme contributions. There is a requirement to reprofile this into 2022/23 and 2023/24.

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Detail Type	Amount £'000	Project	Description
City Development & Regeneration			
Variation	72	Circus Street Development	Additional project costs have been incurred, but they are being funded by income received from South East Dance to cover the additional works.
Reprofile	(6,000)	Black Rock Enabling Works	The key delay of the project relates to the new promenade link and this was due to the need for a second tender process to be undertaken in summer last year. This resulted in two high tenders which were significantly over budget. A process to redesign the link in order to reduce cost was therefore started and this is expected to complete this month with sign off by the internal transport team. The restoration of the reading room and temple will be starting in the next 5 weeks once the boardwalk crossings are completed.
Reprofile	2,289	Contribution to Housing JV	There has been a delay to the signing of the Collateral Warranties for the two sites under construction. The signing of the Collateral Warranties is the trigger for the Golden Brick stage payments to be made under the Land Development agreements. This delay has resulted in a need for the LLP to be funded via the original Loan Agreements in order to meet the monthly commitments.
Culture, Tourism & Sport			
Reported At Other Committee	100	Levelling Up/Kingsway to the Sea	Reported at P&R committee 2nd December 2020 for a total budgeted scheme cost of £10.647m.
Reprofile	(1,200)	Brighton Museum & Art Gallery Roof Works	Delay to commencement of works due to additional fundraising that is still in progress by the Royal Pavilion & Museums Trust which are needed in order to cover the extent of the work required.
Reprofile	(350)	Saltdean Lido replacement library	A phased construction period saw the removal of asbestos in 2021 and therefore the appointment of the main contractor in late 2021 – resulting in the sensible approach to not starting the main contract over the holiday period / some of the winter months. Project due to complete quarter 3 of 2023.
Reprofile	(250)	Seafront Railings & Beach Hut Replacement	Several locations have been identified where new beach chalets could be viable and the next step is to appoint an architect to design, cost and deliver these. The architect fees and build costs will be funded from this budget. However, if the cost of the beach chalets comes in at a higher rate which exceeds the £0.125m budget then this will require a reallocation of funds. A report will go to TECC Committee to seek approval to proceed with building the new chalets once the design and location are confirmed.
Reprofile	(100)	Seafront Railings Upgrade	Delays due to staff capacity during the Covid lockdown. As the lockdown was lifted this coincided with an extremely busy period for the Seafront Team. However, officers in the

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Detail Type	Amount £'000	Project	Description
			Seafront and Property teams have been researching potential methods for upgrade and are in the process of planning a trial of several paint systems and applications on existing panels located in the most exposed areas. The trial is intended to last for several months but it is not clear at this stage what the cost of the trial will be but it is important to ensure on the best product and process before embarking on the refurbishment of a much larger section of railings.
Property			
Variation	(100)	Planned Maintenance for Council Leisure Buildings	A Variation of the budget is required to support the Prince Regent works.
Variation	(700)	Workstyles Phase 4	The Asset Management Fund contribution for 2021/22 of £0.700m that was allocated toward Workstyles Phase 4 will support the Moulsecoomb Hub Project budget as reported in the Asset Management Plan report to P&R Committee earlier this year.
Variation	(160)	B&H Estates Conservation Trust Loan	The B&H Estates Conservation Trust Loan will not be taken up and may be revisited in the future.
Variation	700	Workstyles 4 Moulsecoomb Hub & Housing	Variation of £0.700m contribution from the Asset Management Fund as per the Moulsecoomb Hub Business Plan.
Variation	750	Portslade Sixth Form Conversion	Costs have increased mainly due to an additional substation being required to be provided by UKPN which was not in the original scope of the project. Extensive damp damage to the fabric of the building has also been uncovered and requires additional remedial work, this has also delayed project completion by 8 weeks extending the time the contractor is on site. An additional allocation of £0.750m is required to meet these costs. This allocation has already been factored into the overall contingency for the Moulsecoomb Hub budget which is profiled across a number of years. The project had a total contingency figure of £1.5m from which the £0.750m will be met.
Variation	(9,082)	Acquisition of Land and Buildings at Moulsecoomb Way	The proposed acquisition has not been adopted by the Council with alternative purchasers identified. The budget which was proposed to be met from borrowing is no longer required.

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Detail Type	Amount £'000	Project	Description
Slippage	(190)	Various Schemes	Slippages of less than £0.100m across the following schemes: £(0.040)m - Barts Cladding & Window Replace Phase 1 £(0.022)m - Royal Pav External Redec £(0.020)m - Window Replacement Cottages Property Portfolio £(0.092)m - Corporate Building Security £(0.016)m - Brighton Centre Lift Refurbishment
Reprofile	(266)	Madeira Terrace Struc Repair & Resurface	There have been delays with design and the propping from structural engineers. The contract will be out to tender soon and expected to be on site by summer 2022/23 on site. A reprofile is required of the budget to 2022/23.
Reprofile	198	Stanmer Park Agricultural Buildings	Urgent repair works are being undertaken and a reprofile of the budget from 2022/23 is required to meet the costs incurred.
Reprofile	(200)	King Alfred Cathodic Protection System Repairs	There have been delays with the design solution. The costs are being reviewed and the project has been flagged as a corporate risk. A reprofile of the budget is required into 2022/23.
Reprofile	(850)	Workstyles Phase 4	A reprofile of £0.850m of the remaining budget associated with delivering the Workstyle Programme is required into 2022/23 and future years to support the delivery of ongoing Workstyles programmes such as the Office Accommodation Strategy, Hollingdean Depot support and resourcing of the Workstyles Project Team.
Reprofile	(180)	BTH - PMB Contribution to Refurbishment	There have been fire consultant delays in design and specification. The project will be going out to tender in January 2022 with the work commencing in 2022/23, therefore a reprofile of the £0.180m budget is required.
Reprofile	(1,960)	Workstyles 4 Moulsecoomb Hub & Housing	Design works are still underway and a reprofile of £1.960m into next financial year is required with building works now expected to commence in late 2022/23.
Reprofile	(2,000)	Portslade Sixth Form Conversion	Whilst significant spend has been undertaken in this financial year the project is expected to continue and complete into the next financial year when work will be completed and Social Care staff will be relocated from their existing offices which form the overall Moulsecoomb Housing and Hub project.

Housing, Neighbourhoods & Communities (excluding Housing Revenue Account) – Capital Budget Summary

Forecast Variance Month 7 £'000	Unit	Reported Budget Month 7 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
0	Housing General Fund	2,740	0	0	400	3,140	3,140	0	0.0%
0	Libraries	250	0	0	0	250	250	0	0.0%
0	Communities, Equalities & Third Sector	0	0	0	0	0	0	0	0.0%
0	Safer Communities	0	0	0	0	0	0	0	0.0%
0	Total Housing, Neighbourhoods & Communities	2,990	0	0	400	3,390	3,390	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Housing General Fund			
Variation	400	BCF - Disabled Facilities Grants	The 17th November 2021 Housing Committee approved that £0.400m of the Brighton and Hove Warmer Homes Investment Capital Fund be used to expand the Warm Safe Homes Grant which is currently part of the Disabled Facilities Grant Housing Policy.

Housing Revenue Account (HRA) – Capital Budget Summary

Forecast Variance Month 7 £'000	Unit	Reported Budget Month 7 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
259	City Development & Regeneration	19,309	2,100	0	(4,739)	16,670	16,976	306	1.8%
(5,225)	Housing Revenue Account	65,340	0	0	(4,818)	60,522	54,480	(6,042)	-10.0%
(4,966)	Total Housing Revenue Account	84,649	2,100	0	(9,557)	77,192	71,456	(5,736)	-7.4%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
City Development & Regeneration			
Reported At Other Committee	2,100	Moulsecoomb Hub - Housing	The trigger for the appropriation of the remaining General Fund land to the HRA is the relocation of the social worker hub. There has been a delay to the relocation and so the appropriation, which totals £4.320m will now take place during the 2022/23. A further £0.597m requires reprofiling as the remaining feasibility and surveys are completed prior to submitting planning.
Reprofile	(65)	Design Competition	The projects are subject to further cost reviews as a result the surveys continue to be undertaken with the cost of some of those now being incurred during 2022/23.
Reprofile	243	Victoria Road	A revised programme of delivery has been submitted by the council's Strategic Partners, the result of which is more spend is anticipated this financial year. These costs are expected and form part of the overall scheme costs reported to date.
Reprofile	(4,917)	Moulsecoomb Hub - Housing	The trigger for the appropriation of the remaining General Fund land to the HRA is the relocation of the social workers hub. There has been a delay to the relocation and so the appropriation, which totals £4.320m will now take place during the 2022/23. A further £0.597m requires reprofiling as the remaining feasibility and surveys are completed prior to submitting planning.
Variance	148	Feasibility and Design - Housing Invest	There has been an increase in feasibility studies on the new delivery pipeline, these are required as part of the initial plans to bring sites forward to the planning and full scheme approval stages.

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Detail Type	Amount £'000	Project	Description
Variance	158	Selsfield Drive	The final accounts for the construction of 30 homes at Hawkridge Court (Selsfield Drive) have now been settled. These costs were expected and form part of the overall scheme costs reported to date.
Housing Revenue Account			
Reprofile	(200)	Home Energy Efficiency & Renewables	Delays in the LAD2 scheme have led to no match funding spending in 2021/22. Solar PV at the Housing Centre has not proceeded due to delays with landlord's consent and revision of business case linked to building use and lease length.
Reprofile	(1,000)	Home Purchase Scheme	The timing of purchases for the remainder of the financial year has been reviewed, it is estimated that a number of properties will complete in the early stages of 2022/23.
Reprofile	(3,000)	Extended Home Purchase Scheme	Potential purchases are being assessed, it is now likely that a purchase will take place during 2022/23. Any purchase of properties is subject to an individual business case being approved and committee approval (where required).
Reprofile	(438)	Housing First	The Rough Sleepers Accommodation Programme which is part grant funded by DLUHC has a target of 20 properties this year. The service is on track to deliver these homes with a further 10 homes due to be purchased in 2022/23. This was reported to October 2021 P&R Committee. The budget reprofile reflects the latest cost estimate for purchasing the target of 20 homes during 2021/22.
Reprofile	(180)	Various Schemes	Reprofiles of less than £0.100m across the following schemes: £(0.090)m - Empty Properties £(0.090)m - Environmental Improvements
Variance	(1,970)	Fire Safety	<p>Sprinklers - (£1.200m): The response from resident consultation and the likely impact of the draft Building Safety Bill requires the council to review how to best proceed with the proposed sprinkler installation at 2 properties. The works undertaken on this project so far have identified some of the resident, leasehold and technical challenges with the proposed project. This will be reported through to a future Housing Committee alongside the implementation of the draft Building Safety Bill.</p> <p>Doors - (£0.520m): Revised timescales in mobilisation of the new contract, delays in materials for manufacturing (driver shortages) and greater demand for certified fire doors (due to the forthcoming Building Safety Bill) has resulted in an anticipated reduced spend for 2021/22.</p> <p>General - (£0.250m): A change in the contractor planned start date means that there will be a reduced spend against this budget.</p>

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Detail Type	Amount £'000	Project	Description
Variance	(1,100)	Elwyn Jones Court - Heating Project	This project had not been able to proceed in its current form due to higher costs than originally approved at committee and set out in the original feasibility study. This will require reassessment of options and opportunities, possible committee approval and procurement activity.
Variance	(800)	Windows	The new contract had some issues in mobilising to full delivery, in addition to delays in materials for manufacturing (driver shortages).
Variance	(733)	External Decorations & Repairs	The new contract had some issues in mobilising to full delivery.
Variance	(525)	Kitchens	The new contract had some issues in mobilising to full delivery. Apprehension from residents following the pandemic has resulted in a lower uptake in tenanted properties. There have also be issues with the supply chain for key components and a shortage of skilled labour resulting in reduced capacity of contractors.
Variance	(242)	Next Steps Accommodation Program	The final 6 properties have been purchased as well as the final refurbishment costs being incurred for all properties acquired under this programme. There are no further costs are expected during this financial year. Property prices and anticipated capital works were lower than originally estimated.
Variance	(215)	Converting Spaces in Existing Buildings	Ongoing disruption to the delivery teams supply chains through materials and labour shortages has impacted on spend and completion of projects within 2021/22 . It is anticipated that the slippage cannot be recovered and will continue to present a key challenge in the coming financial year in anticipation of further disruption in the next 6 months.
Variance	(200)	Domestic Rewire	Access issues due to tenants reluctance to allow works to be carried out.
Variance	(200)	Feasibility and Design - P&I	An underspend is expected against this budget.
Variance	(190)	Door Entry Systems & CCTV	In addition to the challenges of delivering some works throughout the pandemic we have also experienced delays with early engagement exercises and consultations on individual projects that have limited our ability to take some planned projects forward in this financial year.
Variance	(150)	Roofing	The new contract had some issues in mobilising to full delivery, in addition to delays in materials for manufacturing (driver shortages).
Variance	(150)	Communal Fire Alarms	The new contract for Fire Alarms had some issues in mobilising to full delivery. This and Covid restrictions have delayed programming system upgrades.
Variance	180	Lifts	Carry over of planned works identified for 2020/21, in addition to works planned for 2021/22 in long term plan.

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Detail Type	Amount £'000	Project	Description
Variance	320	Minor Capital Works	The overspend is attributed to the revised timescales in mobilisation of the Planned Works Programmes and urgent works that were not of sufficient scope to be added to a planned programme.
Variance	(67)	Various Schemes	<p>Variances of less than £0.100m across the following schemes:</p> <ul style="list-style-type: none"> £(0.100)m - Doors £(0.100)m - Main Entrance Doors £(0.050)m - Condensation & Damp Works £(0.050)m - Ventilation £(0.040)m - Structural Repairs £(0.027)m - Internal Decorations & Repairs £(0.020)m - Solar PV City-Wide £0.031m - Housing Centre - Heating & Ventilation System £0.044m - Oxford Street £0.055m - Aerial Systems Upgrade £0.090m - Bathrooms £0.100m - Communal Rewire

Finance & Resources - Capital Budget Summary

Forecast Variance Month 7 £'000	Unit	Reported Budget Month 7 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
0	Finance	0	0	0	0	0	0	0	0.0%
0	HR & Organisational Development	0	0	0	0	0	0	0	0.0%
0	IT & D	2,953	0	0	250	3,203	3,203	0	0.0%
0	Procurement	0	0	0	0	0	0	0	0.0%
0	Business Operations	0	0	0	0	0	0	0	0.0%
0	Revenues & Benefits	0	0	0	0	0	0	0	0.0%
0	Total Finance & Resources	2,953	0	0	250	3,203	3,203	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
IT & D			
Variation	404	Desktop & Laptop Replacement Programme	A variation of £0.154m from the IT Equipment budget is required together with the original modernisation funding for 2021/22 of £0.250m will support the Desktop & Laptop Replacement Programme for completion in this financial year.
Variation	1,000	Digital Organisation Programme 2020-21	The annual IT&D fund for 2021/22 will support hardware, software, consultancy and project management costs for the year.
Variation	(154)	IT Equipment - Future Ways of Working	Budget variation to support the Desktop & Laptop Replacement Programme
Reprofile	(1,000)	Wide Area Network The Link	The Wide Area Network Link project is to span across the two financial years of 2021/22 and 2022/23 and a reprofile is required into 2022/23.

Strategy Governance & Law - Capital Budget Summary

Forecast Variance Month 7 £'000	Unit	Reported Budget Month 7 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
0	Corporate Policy	0	0	0	0	0	0	0	0.0%
0	Legal Services	0	0	0	0	0	0	0	0.0%
0	Democratic & Civic Office Services	0	0	0	0	0	0	0	0.0%
0	Life Events	38	0	0	0	38	40	2	6.6%
0	Performance, Improvement & Programmes	562	0	0	0	562	562	0	0.0%
0	Communications	0	0	0	0	0	0	0	0.0%
0	Total Strategy, Governance & Law	600	0	0	0	600	602	2	0.4%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Life Events			
Variance	2	Replacement CTS Ambulance	Variance of less than £0.100m.

Note: There are currently no capital budgets to report on for Corporate Budgets.