

**2022/23 Provisional Outturn Capital Forecast**

<b>Capital Project</b>	<b>2022/23 Outturn Original Budget</b>	<b>2022/23 Outturn Variation</b>	<b>2022/23 Outturn Adjusted Budget</b>	<b>2022/23 Outturn Actual</b>	<b>2022/23 Outturn Variance</b>	<b>2022/23 Outturn Variance</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>%</b>
New Vehicle	0	0	0	0	0	0%
Seven Sisters Country Park	1,180*	(76)	1,104	1,104	0	0%
South Downs Commercial Operation – provision of equity	100	0	100	100	0	0%
National Park Signage Project Phase 2	82	(39)	43	43	0	0%
<b>Total Capital Budget</b>	<b>1,362</b>	<b>(115)</b>	<b>1,247</b>	<b>1,247</b>	<b>0</b>	<b>0.0%</b>

\* Including additional external funding of £456,300

Details of variation requests and explanation of significant variances

<b>Capital Project Variation</b>	<b>Variation Type</b>	<b>Value</b>	<b>Description</b>
National Park Signage Project Phase 2	Reprofile (subject to NPA approval)	(39)	The variation is due to several signs in Phase 1 identified as needing repairs and the work is in progress.
Seven Sisters Country Park	Reprofile (subject to NPA approval)	(76)	The variation is due to a revision of the estimated retention fee not now due until 2023/24.

