

APPENDIX 2

APPENDIX II ENVIRONMENTAL AND COMMERCIAL SERVICES - CAPITAL BUDGET PROGRESS – PERIOD TO 31 DECEMBER 2022

Service Description	Total Number of Projects	Current Capital Plan Budget 2022 - 2023	Actual & Committed to 31 EC2022	Total Projected Expenditure 30 March 2023
		£000s	£000s	£000s
Vehicle Plant and Equipment	12	4,731	1,959	3,936
Lands and Buildings	8	8,928	1,647	8,916
Infrastructure	40	14,377	7,043	12,156
Total	62	28,036	10,649	25,008