

## APPENDIX 2

### APPENDIX II ENVIRONMENTAL AND COMMERCIAL SERVICES - CAPITAL BUDGET PROGRESS – PERIOD TO 30 SEPTEMBER 2022

Service Description	Total Number of Projects	Current Capital Plan Budget 2022 - 2023	Actual & Committed to 30 Sept 2022	Total Projected Expenditure 30 March 2023
		£000s	£000s	£000s
Vehicle Plant and Equipment	13	4,969	1,615	4,671
Lands and Buildings	9	9,575	1,193	9,575
Infrastructure	40	15,320	3,169	14,549
<b>Total</b>	<b>62</b>	<b>28,864</b>	<b>5,977</b>	<b>28,795</b>