

**APPENDIX 2**

**APPENDIX II ENVIRONMENTAL AND COMMERCIAL SERVICES - CAPITAL BUDGET PROGRESS – PERIOD TO 30 JUNE 2023 QTR 1**

<b>Service Description</b>	<b>Total Number of Projects</b>	<b>Current Capital Plan Budget 2023 - 2024</b>	<b>Actual &amp; Committed to 30 JUNE 2023</b>	<b>Total Projected Expenditure 31 MARCH 2024</b>
		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Vehicle Plant and Equipment	11	6,541	1,262	4,472
Lands and Buildings	10	9,813	48	9,013
Infrastructure	30	13,651	796	10,810
<b>Total</b>	<b>51</b>	<b>30,005</b>	<b>2,105</b>	<b>24,295</b>