

APPENDIX 2

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

Service Description	Total Number of Projects	Current Capital Plan Budget 2022 - 2023	Actual & Committed to 30 June 2022	Total Projected Expenditure 30 March 2023
		£000s	£000s	£000s
Vehicle Plant and Equipment	13	7,256	1,292	6,958
Lands and Buildings	10	10,852	1,070	10,852
Infrastructure	34	15,728	1,135	14,168
Total	57	33,836	3,497	31,978