

APPENDIX 2

APPENDIX II ENVIRONMENTAL AND COMMERCIAL SERVICES - CAPITAL BUDGET PROGRESS – PERIOD TO 30 SEPTEMBER 2021

Service Description	Total Number of Projects	Current Capital Plan Budget 2021 - 2022	Actual & Committed to 30 Sept 2021	Total Projected Expenditure
		£000s	£000s	£000s
Vehicle Plant and Equipment	11	4,192	499	3,588
Lands and Buildings	7	12,632	4,316	12,841
Infrastructure	33	10,220	2,467	9,735
Total	51	27,044	7,282	26,164