

APPENDIX 2

**APPENDIX II ENVIRONMENTAL AND COMMERCIAL SERVICES - CAPITAL BUDGET PROGRESS – PERIOD TO 31 DECEMBER 2021**

Service Description	Total Number of Projects	Current Capital Plan Budget 2021 - 2022	Actual & Committed to 31 Dec 2021	Total Projected Expenditure
		£000s	£000s	£000s
Vehicle Plant and Equipment	11	3,425	610	3,425
Lands and Buildings	7	12,651	5,039	12,751
Infrastructure	38	9,176	4,679	8,101
<b>Total</b>	<b>56</b>	<b>25,252</b>	<b>10,328</b>	<b>24,277</b>