

**APPENDIX B - 2021/22 CAPITAL PROGRAMME**  
**SPEND TO DATE AGAINST BUDGET BEFORE RE-PROFILING**

| Service                                   | Budget Approval | Spend to date |            | Amount left  |
|---|-----------------|---------------|------------|--------------|
|   | £000            | £000          | %          | £000         |
| Finance Procurement & Commercial Property | 586             | 9             | 2%         | 577          |
| Wellbeing & Leisure                       | 580             | 0             | 0%         | 580          |
| Environmental Services                    | 147             | 15            | 10%        | 132          |
| Growth & Development                      | 559             | 166           | 30%        | 393          |
| Housing & Regulatory Services             | 680             | 328           | 48%        | 352          |
| Corporate and Customer Services           | 1,113           | 112           | 10%        | 1,001        |
| <b>Total</b>                              | <b>3,665</b>    | <b>630</b>    | <b>17%</b> | <b>3,035</b> |

**SPEND TO DATE AGAINST BUDGET AFTER RE-PROFILING**

| Service                                   | Budget Approval | Spend to date |            | Amount left  |
|---|-----------------|---------------|------------|--------------|
|   | £000            | £000          | %          | £000         |
| Finance Procurement & Commercial Property | 586             | 9             | 2%         | 577          |
| Wellbeing & Leisure                       | 580             | 0             | 0%         | 580          |
| Environmental Services                    | 110             | 15            | 14%        | 95           |
| Growth & Development                      | 298             | 166           | 56%        | 132          |
| Housing & Regulatory Services             | 630             | 328           | 52%        | 302          |
| Corporate and Customer Services           | 1,113           | 112           | 10%        | 1,001        |
| <b>Total</b>                              | <b>3,317</b>    | <b>630</b>    | <b>19%</b> | <b>2,687</b> |