

APPENDIX B - 2023/2024 CAPITAL PROGRAMME
SPEND TO DATE AGAINST BUDGET BEFORE RE-PROFILING

Service	Budget Approval	Spend to date		Budget remaining
	£000	£000	%	£000
Corporate and Customer Services	1,777	0	0%	1,777
Environmental Services	426	73	17%	353
Finance Procurement and Commercial Services	966	121	13%	845
Housing Services	2,051	855	42%	1,197
Planning and Regulatory Services	276	21	8%	255
Wellbeing and Place Services	8,474	1,605	19%	6,870
Total	13,971	2,674	19%	11,297

SPEND TO DATE AGAINST BUDGET AFTER RE-PROFILING

Service	Budget Approval	Spend to date		Amount left
	£000	£000	%	£000
Corporate and Customer Services	1,721	0	0%	1,721
Environmental Services	141	73	52%	68
Finance Procurement and Commercial Services	499	121	24%	378
Housing Services	1,690	855	51%	836
Planning and Regulatory Services	256	21	8%	235
Wellbeing and Place Services	1,879	1,605	85%	274
Total	6,187	2,674	43%	3,512