

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

Service	Budget Approval	Spend to date	
	£000	£000	%
Corporate and Customer Services	1,777	58	3%
Environmental Services	506	83	16%
Finance Procurement and Commercial Services	966	128	13%
Housing Services	2,051	1,160	57%
Planning and Regulatory Services	276	57	21%
Wellbeing and Place Services	8,474	2,261	27%
Total	14,051	3,747	27%

SPEND TO DATE AGAINST BUDGET AFTER RE-PROFILING

Service	Budget Approval	Spend to date	
	£000	£000	%
Corporate and Customer Services	221	58	26%
Environmental Services	172	83	48%
Finance Procurement and Commercial Services	484	128	26%
Housing Services	1,690	1,160	69%
Planning and Regulatory Services	256	57	22%
Wellbeing and Place Services	3,631	2,261	62%
Total	6,452	3,747	58%

Budget remaining
£000
1,719
424
838
892
219
6,213
10,304

Budget remaining
£000
162
89
356
531
199
1,370
2,706