

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	58	3%	1,719
Environmental Services	506	83	16%	424
Finance Procurement and Commercial Services	966	128	13%	838
Housing Services	2,051	1,160	57%	892
Planning and Regulatory Services	276	57	21%	219
Wellbeing and Place Services	8,474	2,261	27%	6,213
Total	14,051	3,747	27%	10,304

SPEND TO DATE AGAINST BUDGET AFTER RE-PROFILING

Service	Budget Approval	Spend to date		Budget remaining
	£000	£000	%	£000
Corporate and Customer Services	221	58	26%	162
Environmental Services	172	83	48%	89
Finance Procurement and Commercial Services	484	128	26%	356
Housing Services	1,690	1,160	69%	531
Planning and Regulatory Services	256	57	22%	199
Wellbeing and Place Services	3,631	2,261	62%	1,370
Total	6,452	3,747	58%	2,706