

Appendix 4 - Analysis of capital budget 2021/22

	Q1 Budget Position £	Q1 Actual Position £	(Over) / Under spend £	% Slippage	Comments
Council Land & Buildings	0	0	0	0	No expenditure expected in Q1
Vehicles	131,658	34,428	97,230	0	Additional food waste vehicle expected within this year
Equipment	30,000	5,000	25,000	83	More expenditure expected in Q2
Capital Investment Fund	0	0	0	0	No budget in 2021/22
Community Grants	0	0	0	0	No expenditure expected in Q1
Housing & Business Grants	125,000	168,997	(43,997)	(35)	More Disabled Facilities Grants paid out in the first quarter than expected.
	286,658	208,425	78,233	27	