

## Appendix B - Analysis of capital budget 2021/22

	Q2 Budget Position £	Q2 Actual Position £	(Over) / Under spend £	% Slippage	Comments
Council Land & Buildings	0	0	0	0	No expenditure expected in Q2
Vehicles	330,000	34,428	295,572	90	Additional food waste vehicle expected within this year and replacement of the grounds maintenance fleet.
Equipment	95,000	94,788	212	0	
Capital Investment Fund	0	0	0	0	No budget in 2021/22
Community Grants	20,000	20,350	(350)	(2)	
Housing & Business Grants	250,000	220,125	29,875	12	Fewer Disabled Facilities Grants paid out in Q2 than expected.
	<b>695,000</b>	<b>369,691</b>	<b>325,309</b>	<b>47</b>	