

Appendix B - Analysis of capital budget 2021/22

	Q3 Budget Position £	Q3 Actual Position £	(Over) / Under spend £	% Slippage	Comments
Council Land & Buildings	1,736,267	0	1,736,267	100	No expenditure in Q3. Delays in the Ashchurch bridge project. Heat system replacement project delayed.
Vehicles	394,974	82,048	312,926	79	Additional road sweeper expected in Q4.
Equipment	308,250	220,000	88,250	29	Car parking machines installation completed with a significant saving One Legal case management - delayed
Capital Investment Fund	0	0	0	0	No budget in 2021/22
Community Grants	121,500	49,690	71,810	59	Fewer applications received in Q3
Housing & Business Grants	376,500	338,000	38,500	10	Fewer Disabled Facilities Grants paid out in Q3 than expected.
	2,937,491	689,738	2,247,753	77	