

Appendix B - Analysis of capital budget 2022/23

	Q1 Budget Position £	Q1 Actual Position £	(Over) / Under spend £	% Slippage	Comments
Council Land & Buildings	1,116,616	383,672	732,944	66	Delays in the Ashchurch Bridge project, Q1 expenditure relates to the solar canopy.
Vehicles	0	163,496	(163,496)	(100)	Vehicle purchase included in the 2021/22 capital budget has been delayed and completed in April 2022. No further expenditure expected in 2022/23
Equipment	52,116	30,945	21,171	41	More expenditure expected later in the year
Capital Investment Fund	0	0	0	0	No budget in 2022/23
Community Grants	0	0	0	0	No budget in 2022/23
Housing & Business Grants	125,000	190,997	(65,997)	(53)	More Disabled Facilities Grants paid out in the first quarter than expected.
	1,293,732	769,110	524,622	41	