

COMMUNITIES CAPITAL REPORT
Appendix 1
COMMITTEE: EDUCATION & COMMUNITIES

Project Name	1	2	3	4	5	6	7	8
	Est Total Cost	Actual to 31/3/22	Approved Budget 2022/23	Revised Est 2022/23	Actual to 23/09/22	Est 2023/24	Est 2024/25	Future Years
	£000	£000	£000	£000	£000	£000	£000	
Communities								
Lady Alice Bowling Club Refurb	240	18	92	222	0	0	0	0
Indoor Sports Facility For Tennis	835	94	503	0	0	741	0	0
Leisure Pitches AMP - Lifecycle Fund	1,096	0	384	615	254	361	120	0
WLC - Moveable Pool Floor	400	34	346	6	0	345	15	0
PG New Community Hub (King George VI Building)	1,734	124	1072	915	34	660	35	0
Complete On Site	26	0	21	21	20	5	0	0
TOTAL	4,331	270	2,418	1,779	308	2,112	170	0