

COMMUNITIES CAPITAL REPORT

Appendix 1

COMMITTEE: EDUCATION & COMMUNITIES

Project Name	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/22</u>	<u>Approved Budget 2022/23</u>	<u>Revised Est. 2022/23</u>	<u>Actual to 30/11/22</u>	<u>Est 2023/24</u>	<u>Est 2024/25</u>	<u>Future Years</u>
	£000	£000	£000	£000	£000	£000	£000	
Communities								
Lady Alice Bowling Club Refurb	240	18	92	222	196	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	473	361	120	0
WLC - Moveable Pool Floor	400	34	346	6	3	345	15	0
PG New Community Hub (King George VI Building)	1,734	124	1072	400	51	1,175	35	0
Complete On Site	26	0	21	21	20	5	0	0
TOTAL	4,331	270	2,418	1,264	743	2,627	170	0