

General Change Budget BP23

Forecasted Year End Spend (BP22)

- The graph below illustrates the current forecast for financial year-end utilisation of the General Change investment budget (BP23) this is subject to change should ChMC approve further change delivery
- Total committed spend has increased since last reported by £483k
- Link to ChMC Change Budget <u>spreadsheet</u>



Committed to date per constituency

■ Committed ■ Uncommitted