

Appendix D: Profiled Capital Budget for 2021/22 Vs Forecast Capital Outturn for 2021/22

SWT Capital Programme	Profiled Capex Budget 2021/22	Expenditure YTD	Forecast Outturn 2021/22	Variance; - underspend + overspend	Slippage	- Underspend + Overspend
Development and Place	68,260,734	26,938,862	65,412,086	(2,848,648)	2,848,648	0
External Operations and Climate Change	5,613,860	2,325,170	5,455,042	(158,818)	(252,000)	93,182
Housing & Communities	2,202,601	107,469	1,794,009	(408,592)	408,592	0
Internal Operations	1,680,418	1,301,893	1,581,414	(99,004)	(6,303)	(105,307)
Hinkley Capital Schemes	856,875	233,000	526,575	(330,300)	100,000	(230,300)
S106 Capital Schemes	203,295	172,290	204,081	786	(786)	0
Total GF	78,817,782	31,078,683	74,973,207	(3,844,576)	3,098,151	(242,424)