

### Appendix D: Profiled Capital Budget for 2022/23 Vs Forecast Capital Outturn for 2022/23

SWT Capital Programme	Planned Capex Budget 2022/23	Expenditure YTD	Forecast Outturn 2022/23	Variance; - underspend + overspend	- Slippage c/f	In Year - Underspend + Overspend
Development and Place	15,895,788	663,483	<b>15,908,788</b>	13,000	(0)	13,000
External Operations and Climate Change	5,737,381	444,645	<b>5,600,544</b>	(136,837)	0	(136,837)
Housing & Communities	2,592,192	(17,676)	<b>2,592,192</b>	(0)	(0)	0
Internal Operations	244,768	7,359	<b>244,768</b>	(0)	0	(0)
Hinkley Capital Schemes	130,005	0	<b>130,005</b>	0	0	0
S106 Capital Schemes	594,654	97,911	<b>627,984</b>	1	1	0
<b>Total GF</b>	<b>25,194,787</b>	<b>1,195,722</b>	<b>25,104,280</b>	<b>(123,837)</b>	<b>0</b>	<b>(123,837)</b>