

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

SWT Capital Programme	Profiled 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	2,686,013	7,777,147	(8,118,641)	(7,768,524)	(350,117)
External Operations and Climate Change	5,857,381	608,060	4,628,513	(1,228,868)	(1,035,328)	(193,540)
Housing & Communities	2,655,504	42,349	2,055,504	(600,000)	(0)	(600,000)
Internal Operations	248,768	32,041	126,768	(122,000)	0	(122,000)
Hinkley Capital Schemes	130,005	0	30,005	(100,000)	(100,000)	0
S106 Capital Schemes	677,802	110,744	433,339	(244,463)	(244,463)	0
Total GF	25,465,247	3,479,206	15,051,275	(10,413,972)	(9,148,316)	(1,265,657)