

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 c/f	In Year - Underspend + Overspend
Development and Place	69,059,446	59,919,466	62,324,553	(6,734,894)	(5,651,135)	(1,083,759)
External Operations and Climate Change	5,598,713	2,498,650	3,496,419	(2,102,294)	(1,792,677)	(309,617)
Housing & Communities	1,852,601	286,020	1,076,486	(776,115)	(776,115)	0
Internal Operations	1,680,418	1,422,706	1,558,176	(122,242)	(16,935)	(105,307)
Hinkley Capital Schemes	856,875	483,500	526,585	(330,290)	(99,990)	(230,300)
S106 Capital Schemes	322,293	267,491	322,292	(1)	(1)	0
Total GF	79,370,346	64,877,833	69,304,511	(10,065,835)	(8,336,853)	(1,728,982)