

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	16,382,624	4,345,959	8,308,483	(8,074,141)	(7,788,620)	(285,522)
External Operations and Climate Change	5,803,072	907,679	2,264,845	(3,538,226)	(3,498,822)	(39,404)
Housing & Communities	2,655,504	243,802	2,050,429	(605,075)	(5,075)	(600,000)
Internal Operations	126,768	129,680	137,632	10,864	0	10,863
Hinkley Capital Schemes	130,005	20,000	30,005	(100,000)	(100,000)	0
S106 Capital Schemes	1,052,500	269,976	808,037	(244,463)	(244,463)	0
Total GF	26,150,472	5,917,096	13,599,431	(12,551,041)	(11,636,980)	(914,063)