

CAPITAL MONITORING REPORT AT 30 JUNE 2022

Committee	REVISED BUDGET	ACTUALS YTD	MANAGER'S PROJECTED OUTTURN	PROJECTED VARIANCE
Administration	1,409,200	116,338	1,238,000	-171,200
Community Wellbeing & Housing- DFG Annual Programme	0	-0	0	0
Community Wellbeing & Housing	347,379,721	75,087,621	362,128,621	14,748,900
Corporate Policy & Resources	44,325,000	402,162	21,112,000	-23,213,000
Environment & Sustainability	1,002,500	83,789	1,089,080	86,580
	£394,116,421	£75,689,910	£385,567,701	-£8,548,720