

## CAPITAL MONITORING REPORT AT 30 JUNE 2023

Committee	REVISED BUDGET	MANAGER'S PROJECTED OUTTURN	PROJECTED VARIANCE
Community Wellbeing & Housing- DFG Annual Programme	59,600	59,600	0
Community Wellbeing & Housing	49,900	49,900	0
Administration	806,500	784,300	-22,200
Corporate Policy & Resources	353,931,563	350,415,463	-3,516,100
Environment & Sustainability	5,957,500	6,061,000	103,500
	<b>£360,805,063</b>	<b>£357,370,263</b>	<b>-£3,434,800</b>