

**2022-23 Period 9 Forecast Outturn Housing Revenue Account Capital Programme Monitor**

Theme	Directorate	Programmes	Revised Budget £m	Actual Amount £m	Current Forecast £m	Variance Forecast vs Budget £m
Approved Programme	Place	New Council Homes	53.7	22.4	36.9	(16.8)
	Place	HRA THH Projects	0.3	0.1	0.1	(0.2)
<b>Approved Programme Total</b>			<b>54.0</b>	<b>22.5</b>	<b>37.0</b>	<b>(17.0)</b>
Approved Rolling Programme THH	THH	THH Rolling	20.4	3.4	15.7	(4.7)
<b>Approved Rolling Programme Total</b>			<b>20.4</b>	<b>3.4</b>	<b>15.7</b>	<b>(4.7)</b>
<b>Grand Total</b>			<b>74.4</b>	<b>25.9</b>	<b>52.7</b>	<b>(21.7)</b>