

Appendix D: HRA Capital Outturn Position 2020/21

HRA Capital Scheme	Revised Budget for 2020-21	Actual Capital Outturn 2020/21	Budget under (-) /over spend on completed projects	Budget not required	Total budget c/f to future years (ongoing projects)
	£	£	£	£	£
Major Works	8,353,300	2,744,638		-	5,479,178
Fire Safety	2,150,000	596,033		-	1,553,967
Related Assets	100,000	98,872		-	1,128
Exceptional & Extensive	350,000	283,642		-	66,358
Vehicles	347,800	-		-	347,800
IT Programme	855,110	238,996	129,484	-	616,114
Aids & Adaptations & DFGs	629,090	398,824		230,266	-
Social Housing Development	100,988,490	4,784,946		500	96,203,044
Total Investment	113,773,790	9,145,951	129,484	230,766	104,267,589