

## Appendix A: HRA Approved Capital Budget

SWT Capital Programme	Prior Year Slippage	Approved Supplements not loaded into e5	Current Year Approval Feb 2021 Budget Setting for 2021/22	Current Year Approval Feb 2021 Budget Setting for 2022/23	Total Approved Budget	Current year Virements	Current year Supplements	Current year Returns	Revised Current year Approved Capital Budget
Major Works	5,646,075	-	8,883,710	-	14,529,785	0	0	0	14,529,785
Fire Safety	1,553,967	-	202,000	-	1,755,967	0	0	0	1,755,967
Related Assets	30,073	-	100,000	-	130,073	0	0	0	130,073
Exceptional & Extensive	-	-	293,500	-	293,500	0	0	0	293,500
Vehicles	347,800	-	121,000	-	468,800	0	0	0	468,800
ICT	745,598	-	-	-	745,598	0	0	0	745,598
Aids & Adaptations & DFGs	-	-	370,000	-	370,000	0	0	0	370,000
<b>Sub-Total Majors &amp; Improvements</b>	<b>8,323,513</b>	<b>-</b>	<b>9,970,210</b>	<b>-</b>	<b>18,293,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,293,723</b>
Social Housing Development	96,203,047	-	3,830,000	-	100,033,047	0	0	0	100,033,047
<b>Total HRA</b>	<b>104,526,560</b>	<b>-</b>	<b>13,800,210</b>	<b>-</b>	<b>118,326,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,326,770</b>