

Appendix A: General Fund 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
Development and Place	28,088,143	112,341,907	275,000	300,000	141,005,050	0	4,258,000	0	145,263,050
External Operations and Climate Change	6,986,727	-	1,735,360	532,360	9,254,447	0	200,000	0	9,454,447
Housing & Communities	4,110,423	-	896,620	896,620	5,903,663	0	380,000	(522,098)	5,761,565
Internal Operations	1,515,070	-	210,000	305,000	2,030,070	0	80,000	0	2,110,070
Hinkley Capital Schemes	856,875	-	-	-	856,875	0	0	0	856,875
S106 Capital Schemes	-	-	-	-	-	0	702,125	0	702,125
Total GF	41,557,237	112,341,907	3,116,980	2,033,980	159,050,104	0	5,620,125	(522,098)	164,148,131