

Appendix A: HRA Approved Capital Budget

SWT Capital Programme	Prior Year Slippage	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 Supplements	Current Year Returns	Revised Current Year Approved Capital Budget
Major Works	5,646,075	8,883,710	-	14,529,785	-	-	14,529,785
Fire Safety	1,553,967	202,000	-	1,755,967	-	-	1,755,967
Related Assets	30,073	100,000	-	130,073	-	-	130,073
Exceptional & Extensive	-	293,500	-	293,500	-	-	293,500
Vehicles	347,800	121,000	-	468,800	-	-	468,800
ICT	745,598	-	-	745,598	-	-	745,598
Aids & Adaptations & DFGs	-	370,000	-	370,000	-	-	370,000
Sub-Total Majors & Improvements	8,323,513	9,970,210	-	18,293,723	-	-	18,293,723
Social Housing Development	96,203,047	3,830,000	-	100,033,047	-	-	100,033,047
Total HRA	104,526,560	13,800,210	-	118,326,770	-	-	118,326,770