

## Appendix A: HRA Approved Capital Budget

SWT Capital Programme	Prior Year Slippage	Current Year Approval Feb 2022 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	3,895,968	11,051,000	14,946,968	0	0	0	14,946,968
Fire Safety	1,440,637	2,133,000	3,573,637	0	0	0	3,573,637
Related Assets	0	120,000	120,000	0	0	0	120,000
Exceptional & Extensive	0	350,000	350,000	0	0	0	350,000
Vehicles	65,000	155,000	220,000	0	0	0	220,000
ICT & Transformation	351,405	200,000	551,405	0	0	0	551,405
Aids & Adaptations & DFGs	0	370,000	370,000	0	0	0	370,000
<b>Sub-Total Majors &amp; Improvements</b>	<b>5,753,010</b>	<b>14,379,000</b>	<b>20,132,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,132,010</b>
Social Housing Development	89,268,617	0	89,268,617	0	1,500,000	0	90,768,617
<b>Total HRA</b>	<b>95,021,627</b>	<b>14,379,000</b>	<b>109,400,627</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>110,900,627</b>