

HRA projects proposed to be slipped to 2023/24

APPENDIX Hii

Description	Original Budget 2022/23	2021/22 Slippage Proposed	Original budget plus 21/22 Slippage	Proposed budget to be slipped	Revised Budget 2022/23	Full Year Projection	2022/23 Full Year Variance	Comments
	£000	£000	£000	£000	£000	£000	£000	
Affordable Homes								
Tower and Ashbourne	16,000	(168)	15,832	13,332	2,500	2,500	0	£13.332m is to be slipped to 23/24. The 2021/22 original budget of £10m was reprofiled to £0.4m. The delay on this project is due to the CPO being actioned in order to get a vacant possession
Affordable Homes	784	2,258	3,042	2,042	1,000	1,000	0	£2.042m to be slipped to 23/24. Delays due to enabling works being undertaken
Total Affordable Homes	16,784	2,090	18,874	15,374	3,500	3,500	0	