

APPENDIX I**HRA Capital Programme****(Appendix 7 to the report)**

Budget Description	2014/15	2015/16	2016/17	2017/18
	£	£	£	£
Internal Works	3,628,120	3,928,120	4,428,120	4,228,120
External Works	1,586,450	1,586,970	1,671,490	2,300,000
M & E	920,000	920,000	920,000	920,000
Garages	61,500	61,500	61,500	61,500
Aids and Adaptations	615,000	615,000	615,000	615,000
Capitalisation Responsive Repairs	142,500	142,500	142,500	142,500
Capitalised Salaries	317,000	317,000	317,000	317,000
Develop Wider Housing Initiatives Pot	256,240	256,240	256,240	555,000
HRA Capital Investment	7,526,810	7,827,330	8,411,850	9,139,120
Affordable Housing Programme	2,000,000	4,400,000		
Total HRA Capital Programme	9,526,810	12,227,330	8,411,850	9,139,120