

APPENDIX V**HRA Capital Programme****Appendix 7 to the report**

Budget Description	2015/16	2016/17	2017/18	2018/19
	£	£	£	£
Internal Works	3,928,120	4,428,120	4,228,120	4,228,120
External Works	3,396,970	1,671,490	2,300,000	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	555,000	555,000
HRA Capital Investment	9,637,330	8,411,850	9,139,120	9,139,120
Grange Farm	1,545,000	-	-	-
Affordable Housing Phase 1	4,242,000	3,000,000	1,000,000	-
Purchase & Repair	6,232,000	-	-	-
Affordable Housing Phase 2	-	1,725,320	5,175,960	-
Total Homes for Harrow	12,019,000	4,725,320	6,175,960	-
Total HRA Capital Programme	21,656,330	13,137,170	15,315,080	9,139,120

The 2015-16 budget includes £1,810,000 re-phasings relating to the main programme and £1,287,000 for the Affordable housing programme.