

APPENDIX VII**HRA Capital Programme****Appendix 7**

Budget Description	2017/18	2018/19	2019/20
	£	£	£
Internal Works	3,000,000	3,000,000	3,000,000
External Works	5,701,120	3,028,120	3,028,120
M & E	920,000	920,000	920,000
Garages	61,500	61,500	61,500
Aids and Adaptations	615,000	615,000	615,000
Capitalisation Responsive Repairs	142,500	142,500	142,500
Capitalised Salaries	317,000	317,000	317,000
Develop Wider Housing Initiatives Pot	555,000	555,000	555,000
HRA Capital Investment	11,312,120	8,639,120	8,639,120
Grange Farm	6,748,000	-	-
Affordable Housing Phase 1	6,386,000	-	-
Affordable Housing Phase 2	3,724,130	2,374,000	-
Total Homes for Harrow	16,858,130	2,374,000	-
Total HRA Capital Programme	28,170,250	11,013,120	8,639,120

The 2017-18 budget for the main HRA Capital investment programme includes £2,173,000 re-phrasings. The 2017-18 & 2018-19 budget for Homes-4-Harrow include re-phrasings of £13,133,000 made up of £6,748,000 for Grange Farm regeneration scheme and £6,385,000 for the Infill programme.