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-phasings. The 2017-18 & 2018-19 budget for Homes-4-Harrow include re-phasings of £13,133,000 made up of £6,748,000 for Grange Farm regeneration scheme and £6,385,000 for the Infill programme.