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.