

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

<b>Budget Description</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>
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
<b>HRA Capital Investment</b>	<b>11,312,120</b>	<b>8,639,120</b>	<b>8,639,120</b>
Grange Farm	6,748,000	-	-
Affordable Housing Phase 1	6,386,000	-	-
Affordable Housing Phase 2	3,724,130	2,374,000	-
<b>Total Homes for Harrow</b>	<b>16,858,130</b>	<b>2,374,000</b>	<b>-</b>
<b>Total HRA Capital Programme</b>	<b>28,170,250</b>	<b>11,013,120</b>	<b>8,639,120</b>

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.