

Department for Communities
Homes and Safer Communities
HRA - Capital Programme Budget 2018/19 - 2020/21
Appendix A

| CAOITAL SPENDING TO:- | Budget 2018/19 (£000s) | Budget 2019/20 (£000s) | Budget 2020/21 (£000s) |
|---|----------------------------------|----------------------------------|----------------------------------|
| Maintain the standard: | | | |
| Internal works - kitchens, bathrooms, electrics, heating etc. | 1,030 | 1,183 | 1,000 |
| EWI, Render and Fascia (inc. gardens) | 2,096 | 1,775 | 2,739 |
| Roofing | 924 | 1,052 | 1,086 |
| Boiler replacements | 90 | 87 | 88 |
| Declined Co & smoke detctors | 600 | 0 | 0 |
| Structural works - Estates and boundary walls (inc.identified structural works) | 1,084 | 315 | 260 |
| Voids and Major Works to homes | 2,118 | 2,155 | 2,200 |
| Support Tenant and Residents: | | | |
| Sheltered Schemes Investment (incl. Boilers) | 518 | 1,025 | 500 |
| Adaptations | 1,400 | 1,500 | 1,500 |
| Environmental works | 298 | 303 | 309 |
| Provide more affordable homes: | | | |
| Housing Development Programme | 9,162 | 8,905 | 8,104 |
| Support the delivery of CHS+: | | | |
| Programme management | 195 | 198 | 200 |
| Stock condition information | 150 | 100 | 100 |
| TOTAL | 19,665 | 18,598 | 18,086 |

| CAPITAL FUNDING FROM: | Budget 2018/19 (£000s) | Budget 2019/20 (£000s) | Budget 2020/21 (£000s) |
|--------------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Welsh Government Grant-MRA | 6,190 | 6,190 | 6,190 |
| Receipts which we can use from sales | 0 | 0 | 0 |
| Direct Revenue Financing | 13,475 | 8,956 | 8,443 |
| External Borrowing | 0 | 3,452 | 3,453 |
| TOTAL | 19,665 | 18,598 | 18,086 |