

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

<b>CAOITAL SPENDING TO:-</b>	<b>Budget 2018/19</b> (£000s)	<b>Budget 2019/20</b> (£000s)	<b>Budget 2020/21</b> (£000s)
<b>Maintain the standard:</b>			
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
<b>Support Tenant and Residents:</b>			
Sheltered Schemes Investment (incl. Boilers)	518	1,025	500
Adaptations	1,400	1,500	1,500
Environmental works	298	303	309
<b>Provide more affordable homes:</b>			
Housing Development Programme	9,162	8,905	8,104
<b>Support the delivery of CHS+:</b>			
Programme management	195	198	200
Stock condition information	150	100	100
<b>TOTAL</b>	<b>19,665</b>	<b>18,598</b>	<b>18,086</b>

<b>CAPITAL FUNDING FROM:</b>	<b>Budget 2018/19</b> (£000s)	<b>Budget 2019/20</b> (£000s)	<b>Budget 2020/21</b> (£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
<b>TOTAL</b>	<b>19,665</b>	<b>18,598</b>	<b>18,086</b>