

Department for Communities  
Homes and Safer Communities  
HRA - Capital Programme Budget 2019/20 - 2021/22  
Appendix A

| <b>CAPITAL SPENDING TO:-</b>   | <b>Budget<br/>2019/20<br/>(£000s)</b> | <b>Budget<br/>2020/21<br/>(£000s)</b> | <b>Budget<br/>2021/22<br/>(£000s)</b> |
|--|---------------------------------------|---------------------------------------|---------------------------------------|
| <b>Maintain the standard:</b>  |                                       |                                       |                                       |
| Internal works - kitchens, bathrooms, electrics, heating etc.                    | 1,178                                 | 998                                   | 1,066                                 |
| EWI, Render and Fascia (inc. gardens)  | 1,770                                 | 3,478                                 | 3,652                                 |
| Roofing  | 1,292                                 | 1,086                                 | 1,140                                 |
| Boiler replacements  | 680                                   | 563                                   | 941                                   |
| Structural works - Estates and boundary walls (inc. identified structural works) | 1,704                                 | 600                                   | 600                                   |
| Voids and Major Works to homes   | 4,014                                 | 2,000                                 | 2,000                                 |
| <b>Support Tenant and Residents:</b>   |                                       |                                       |                                       |
| Sheltered Scheme Investment(boilers)   | 499                                   | 714                                   | 0                                     |
| Sheltered Scheme Investment  | 1,500                                 | 3,000                                 | 3,000                                 |
| Adaptations  | 1,700                                 | 1,500                                 | 1,500                                 |
| Environmental works  | 303                                   | 309                                   | 309                                   |
| <b>Provide more affordable homes:</b>  |                                       |                                       |                                       |
| Housing Development Programme  | 15,452                                | 15,952                                | 13,000                                |
| <b>Support the delivery of CHS+:</b>   |                                       |                                       |                                       |
| Programme management   | 198                                   | 200                                   | 201                                   |
| Stock condition information  | 150                                   | 100                                   | 100                                   |
| Risk Reduction Measures  | 254                                   | 258                                   | 261                                   |
| Sewerage treatment works & associated costs                                      | 184                                   | 0                                     | 0                                     |
| <b>TOTAL</b>   | <b>30,878</b>                         | <b>30,758</b>                         | <b>27,770</b>                         |

| <b>CAPITAL FUNDING FROM:</b> | <b>Budget<br/>2019/20<br/>(£000s)</b> | <b>Budget<br/>2020/21<br/>(£000s)</b> | <b>Budget<br/>2021/22<br/>(£000s)</b> |
|------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Welsh Government Grant-MRA   | 6,190                                 | 6,190                                 | 6,190                                 |
| Housing Finance Grant        | 3,452                                 | 3,452                                 | 0                                     |
| External Borrowing           | 21,236                                | 21,116                                | 21,580                                |
| <b>TOTAL</b>                 | <b>30,878</b>                         | <b>30,758</b>                         | <b>27,770</b>                         |