

Capital Programme HRA 2018/19 to 2021/22

Appendix 4

Directorate	Current Year		Future Years		Total Programme
	2018/19				
	Budget £		Budget £		Budget £
HRA	43,951,681		90,268,097		134,219,778
Total	43,951,681		90,268,097		134,219,778

Funding:

Funding Stream	Current Year		Future Years		Total Programme
	2018/19				
	Budget £		Budget £		Budget £
Grants And Contributions	4,025,282		1,971,338		5,996,620
Major Repairs Allowance	12,758,850		50,589,000		63,347,850
Revenue Contribution	24,732,979		33,679,952		58,412,931
Usable Capital Receipts	2,434,570		4,027,807		6,462,377
Total	43,951,681		90,268,097		134,219,778