# Capital Programme HRA 2018/19 to 2021/22

**Appendix 4**

| Directorate | Current Year 2018/19 Budget £ | | Future Years Budget £ | | Total Programmme 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 Yesr 2018/19 Budget £ | | Future Years Budget £ | | Total Programme 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** |