

**HRA CAPITAL PROGRAMME**

	2019/20		2020/21	2021/22
	Current	Proposed	Projections	
	£	£	£	£
<b><u>EXPENDITURE</u></b>				
<b>EXISTING STOCK</b>				
Property Improvements & Major Repairs	9,123,100	9,123,100	9,429,600	7,311,400
Adaptations for the Disabled	400,000	400,000	400,000	400,000
Environmental Works (Tenant Selection)	10,000	10,000	10,000	10,000
Repurchase of Shared Ownership Dwellings	50,000	50,000	50,000	50,000
	<u>9,583,100</u>	<u>9,583,100</u>	<u>9,889,600</u>	<u>7,771,400</u>
<b>NEW BUILD &amp; ACQUISITIONS</b>	7,631,000	8,700,000	20,000,000	30,000,000
<b>TOTAL</b>	<u>17,214,100</u>	<u>18,283,100</u>	<u>29,889,600</u>	<u>37,771,400</u>