

ANNEX 10

project following discussion with the service. The budget for Major Capital Works (formerly SCS/Keystone - Renewals) now better reflects the anticipated spend.

Existing HRA Capital Programme 2018-19 to 2021-22	2018/19 £000s	2019/20 £000s	2020/21 £000s	2021/22 £000s	Total £000s
Better Homes	4,193	1,000	0	0	5,193
Other Projects	1,986	6,831	2,772	2,372	13,961
Statutory Compliance	1,184	650	650	650	3,134
Asset Improvements	1,691	3,600	2,550	1,445	9,286
Health & Safety	185	50	50	50	335
Housing Conversion	577	400	400	400	1,777
Refurbishment	270	270	270	270	1,080
1-4-1 Developments	5,935	0	0	0	5,935
Total	16,021	12,801	6,692	5,187	40,701

27. Proposed additions to HRA capital programme and proposed total programme

Additions to HRA Capital Programme	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	Total £000s
Other Projects	0	0	0	2,000	2,000
Statutory Compliance	480	200	150	600	1,430
Asset Improvements	120	400	1,250	1,970	3,740
Health & Safety	0	0	0	50	50
Housing Conversion	0	0	0	500	500
Refurbishment	130	130	80	350	690
New Build	4,507	4,652	17,254	0	26,413
1-4-1 Developments	2,882	3,052	0	0	5,933
Total	8,119	8,434	18,734	5,470	40,756