

Appendix 4**Draft HRA Capital Programme 2013/14**

HRA Capital programme 2013/14	£m
Smoke Alarm Installations	0.100
Electrical periodicals and rewires	0.150
Heating Replacement - Programme and survey	2.211
Kitchen Replacements - Programme	4.801
Bathroom replacements	0.173
Asbestos Survey and Removal (Ongoing Programme)	0.150
DDA Audits, Fire Risk Assesments and other urgent works	0.100
Fire Risk Assessments	0.250
Vacant Properties	0.350
Planned urgent works	0.300
Disabled Facility Grants (DFG) - Mandatory/ Minor Adaps	1.000
Maisonettes	0.500
Capitalised Salaries	0.310
13/14 Budget	10.395

Funding - Base Programme

M.R.A	5.200
CERA	5.195
	<u>10.395</u>

Capital Receipts

RTB's 13/14	0.000
Land Receipts	0.000
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HRA Capital Funding 2012/13 Programme10.395**Unallocated Funds**-

Additional Works should more funds become available	2013/14
Heating Replacement - Programme and survey	0.275
	0.275