

Draft HRA Capital Programme 2017/18

HRA Capital Programme	2017/18
WHQS	£'m
<b>CATCH UP REPAIRS / MAJOR WORKS</b>	
Urgent Capital Works 3% on £95m	0.522
<b>IMPROVEMENTS / COMMUNAL WORKS</b>	
Fire Risk Assessments Work	0.150
General DDA Work	0.050
<b>IMPROVEMENTS / ACCELERATED WORKS</b>	
Asbestos Survey and Removal (Ongoing Programme)	0.350
Off Gas Programme	0.500
Welfare Reform / Adaptations	0.100
<b>PROGRAMMED WORK STREAMS</b>	
Internal Works	9.856
Envelope Works	4.231
External Works, Paths, Fences	0.475
Environmental Works - General	0.950
Capitalised Salaries 6% on £90m	1.076
Vacant Properties	0.750
<b>Total WHQS</b>	<b>19.010</b>
<b>Non WHQS</b>	
Disabled Facility Grants (DFG) - Mandatory/ Minor Adaps	1.030
<b>Total Non - WHQS</b>	<b>1.030</b>
<b>SHARP Programme</b>	
Batch 1	2.018
Batch 2	3.103
Batch 3	2.583
<b>Total SHARP Programme</b>	<b>7.704</b>
<b>Total Capital Spend</b>	<b>27.744</b>