

**Appendix 4**

**Draft HRA Capital Programme 2014/15**

<b>HRA Capital programme</b>	<b>2014/15</b>
<b>WHQS</b>	<b>£'m</b>
Smoke Alarm Installations	0.100
Planned urgent works	0.150
Bathroom replacements	0.500
Heating Replacement - Programme and survey	2.000
Kitchen Replacements - Programme	4.000
DDA Audits	0.100
Fire Risk Assessments Work	0.400
Off Gas Programme	0.400
Environmental Works (footpaths and fences)	0.300
UPVC	0.200
Asbestos Survey and Removal (Ongoing Programme)	0.150
Envelope Works - Roofs, Fascias, Rendering	0.250
Electrical periodicals and rewires	0.150
Capitalised Salaries	0.478
Eco Funding	0.428
Welfare Reform - Remodelling	0.150
<b>Total WHQS</b>	<b>9.756</b>
<b>Non WHQS</b>	
Planned urgent works	0.150
Vacant Properties	0.300
Maisonettes	0.575
Disabled Facility Grants (DFG) - Mandatory/ Minor Adapts	1.000
<b>Total Non - WHQS</b>	<b>2.025</b>
<b>RingFenced Work</b>	
Envelope Works - Roofs, Fascias, Rendering	0.164
Vacant Properties	0.150
Eco Funding	0.201
Maisonettes	0.085
<b>Total Ring Fenced Work</b>	<b>0.600</b>
<b>Total Spend</b>	<b>12.381</b>

<b>Funding - Base Programme</b>	
M.R.A	5.200
CERA	6.581
<b>Total Base funding</b>	<b>11.781</b>
<b>Capital Receipts</b>	
RTB's 13/14	0.000
Land Receipts	0.600
<b>Capital receipts</b>	<b>0.600</b>
<b>HRA Capital Funding 2014/15 Programme</b>	<b>12.381</b>
<b>Unallocated Funds</b>	<b>-</b>