

Appendix 4
Draft HRA Capital Programme 2014/15

HRA Capital programme	2014/15
WHQS	£'m
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
Total WHQS	9.756
Non WHQS	
Planned urgent works	0.150
Vacant Properties	0.300
Maisonettes	0.575
Disabled Facility Grants (DFG) - Mandatory/ Minor Adaps	1.000
Total Non - WHQS	2.025
RingFenced Work	
Envelope Works - Roofs, Fascias, Rendering	-
Vacant Properties	0.100
Eco Funding	0.150
Maisonettes	0.075
Total Ring Fenced Work	0.325
Total Spend	12.106

Funding - Base Programme	
M.R.A	5.200
CERA	6.581
Total Base funding	11.781
Capital Receipts	
RTB's 13/14	0.000
Land Receipts	0.325
Capital receipts	0.325
HRA Capital Funding 2014/15 Programme	12.106
Unallocated Funds	-