

**Appendix C**  
**Draft HRA Capital Programme 2016/17**

HRA Capital Programme	2016/17
<b>WHQS</b>	<b>£'m</b>
<b>CATCH UP REPAIRS / MAJOR WORKS</b>	
Urgent Capital Works 3% on £95m	0.521
<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	0.750
ECO Projects	0.550
Welfare Reform / Adaptations	0.100
<b>PROGRAMMED WORK STREAMS</b>	
Internal Works	11.953
Envelope Works	2.581
External Works, Paths, Fences	0.475
Environmental Works - General	0.950
Capitalised Salaries 6% on £90m	0.781
Vacant Properties	0.750
<b>Total WHQS</b>	<b>19.961</b>
<b>Non WHQS</b>	
Disabled Facility Grants (DFG) - Mandatory/ Minor Adaps	1.000
<b>Total Non - WHQS</b>	<b>1.000</b>
<b>Total Spend (Excluding Inflation)</b>	<b>20.961</b>
<b>Inflation</b>	<b>0.209</b>
<b>Total Spend (Including Inflation)</b>	<b>21.170</b>