

Appendix C

**Draft HRA Capital Programme 2018/19**

<b>HRA Capital Programme</b>	
<b>WHQS</b>	<b>£'m</b>
<b>CATCH UP REPAIRS / MAJOR WORKS</b>	
Urgent Capital Works	0.529
<b>IMPROVEMENTS / COMMUNAL WORKS</b>	
Fire Risk Assessments Work	0.510
General DDA Work	0.051
<b>IMPROVEMENTS / ACCELERATED WORKS</b>	
Asbestos Survey and Removal (Ongoing Programme)	0.612
Off Gas Programme	0.357
Welfare Reform / Adaptations	0.102
<b>PROGRAMMED WORK STREAMS</b>	
Internal Works	4.136
Envelope Works	10.542
External Works, Paths, Fences	0.485
Environmental Works - General	0.969
Capitalised Salaries	1.158
WHQS Acceptable Fails	1.000
Empty Properties	0.765
<b>Total WHQS</b>	
	<b>21.215</b>
<b>Non WHQS</b>	
Disabled Facility Grants (DFG) - Mandatory/ Minor Adaps	1.051
Solar PV	-
<b>Total Non - WHQS</b>	
	<b>1.051</b>
<b>SHARP Programme</b>	
Batch 3	14.230
<b>Total SHARP Programme</b>	
	<b>14.230</b>
<b>Total Capital Spend</b>	
	<b>36.496</b>