

Draft Capital Programme 2013-14 to 2015-16 - HRA

| Reference Number | Project Title | 2013-14 £ | 2014-15 £ | 2015-16 £ | 3-Year Total £ |
|------------------|---|-------------------|-------------------|-------------------|-------------------|
| HRA001 | Decent Homes | 17,752,900 | 26,705,000 | 6,156,380 | 50,614,280 |
| HRA003 | Structural Improvements | 300,000 | 200,000 | 400,000 | 900,000 |
| HRA004 | Heating replacements (responsive) | 500,000 | 500,000 | 500,000 | 1,500,000 |
| HRA005 | Asbestos removal remedial action | 50,000 | 100,000 | 100,000 | 250,000 |
| HRA007 | Door entry replacement | 100,000 | 150,000 | 150,000 | 400,000 |
| HRA008 | Kitchens | 115,000 | 100,000 | 100,000 | 315,000 |
| HRA009 | Planned Heating Replacements | 500,000 | 400,000 | 500,000 | 1,400,000 |
| HRA010 | Reroofing | 100,000 | 100,000 | 200,000 | 400,000 |
| HRA011 | Windows and doors replacement (outside Decent Homes programme) | 30,000 | 30,000 | 30,000 | 90,000 |
| HRA012 | Electrical periodic works | 125,000 | 125,000 | 125,000 | 375,000 |
| HRA014 | Garage roofs, doors and forecourts | 40,000 | 100,000 | 100,000 | 240,000 |
| HRA015 | Minor adaptations | 100,000 | 140,000 | 140,000 | 380,000 |
| HRA016 | Environmental enhancements | 100,000 | 100,000 | 200,000 | 400,000 |
| HRA017 | Digital Aerials | 0 | 10,000 | 10,000 | 20,000 |
| HRA018 | Estate regeneration (paths, boundary walls, parking areas and other similar projects) | 100,000 | 240,000 | 1,000,000 | 1,340,000 |
| HRA019 | Fire safety in communal areas | 100,000 | 150,000 | 150,000 | 400,000 |
| HRA020 | Disabled adaptations | 1,000,000 | 1,000,000 | 1,000,000 | 3,000,000 |
| HRA021 | Sheltered housing improvements | 1,000,000 | 1,000,000 | 500,000 | 2,500,000 |
| HRA022 | IT capital | 200,000 | 200,000 | 200,000 | 600,000 |
| HRA023 | Walkways | 100,000 | 100,000 | 100,000 | 300,000 |
| HRA024 | Communal area upgrade | 200,000 | 300,000 | 300,000 | 800,000 |
| HRA025 | Green deal contribution & energy efficiency | 50,000 | 50,000 | 100,000 | 200,000 |
| HRA026 | Major Regeneration, Repurchase and New Build | 1,000,000 | 10,000,000 | 10,000,000 | 21,000,000 |
| HRA027 | Change of Use | 100,000 | 250,000 | 100,000 | 450,000 |
| HRA028 | CCTV | 50,000 | 50,000 | 0 | 100,000 |
| HRA029 | Lift Refurbishment St Kats | 100,000 | 0 | 0 | 100,000 |
| HRA030 | Little Cross Street | 562,000 | | | 562,000 |
| | Total | 24,374,900 | 42,100,000 | 22,161,380 | 88,636,280 |