

HRA Capital Programme

	2011-12 No. of properties	2011-12 £'000	2012-13 £'000	2013-14 £'000	2014-15 £'000	2015-16 £'000
Decent Homes :						
Capitalised salaries	-	310	310	310	310	310
Contingency	-	50	50	50	50	50
Major voids	25	50	50	50	50	50
Kitchens including rewiring	105	625	650	1,000	1,000	1,000
Bathroom including rewiring	109	500	700	1,000	1,000	1,000
Health & Safety programme	1,250	625	500	500	500	500
Gas heating programme	156	500	450	500	500	500
Enveloping programme	75	900	1,000	1,000	1,000	1,000
Door entry upgrade/renewal	40	480	500	500	500	500
Lifts	120	300	300	200	200	200
Digital TV aerials	2,000	700	-	-	-	-
Electric night storage heating	166	500	250	-	-	-
Water tank replacement	5	25	-	-	-	-
Sheltered warden call	-	-	50	-	-	-
Structural issues / drainage	3	250	500	200	200	200
Boiler replacement programme	100	250	250	250	250	250
Partial heating upgrade	50	100	-	-	-	-
Garages	60	30	-	-	-	-
Aids & Adaptations	100	600	600	600	600	600
HRA Capital Programme – Council Funded (including over programming)	4,364	6,795	6,160	6,160	6,160	6,160
Less over programming	-	(635)	-	-	-	-
HRA Capital Programme – Council Funded	4,364	6,160	6,160	6,160	6,160	6,160
Grant funded Extensions	-	200	200	-	-	-
Total HRA Capital Programme	4,364	6,360	6,360	6,160	6,160	6,160