

Appendix B2

Capital Programme 2012-13 to 2014-15 - HRA

Reference Number	Project Title	2012-13 £	2013-14 £	2014-15 £	3-Year Total £
2012-13 HRA001	Decent Homes	10,000,000	18,000,000	35,000,000	63,000,000
2012-13 HRA002	CESP	750,000	0	0	750,000
2012-13 HRA003	Structural Improvements	400,000	400,000	400,000	1,200,000
2012-13 HRA004	Heating replacements (responsive)	500,000	500,000	300,000	1,300,000
2012-13 HRA005	Asbestos removal remedial action	100,000	100,000	100,000	300,000
2012-13 HRA006	Voids	1,000,000	1,000,000	750,000	2,750,000
2012-13 HRA007	Door entry replacement	90,000	100,000	200,000	390,000
2012-13 HRA008	Kitchens	200,000	200,000	100,000	500,000
2012-13 HRA009	Planned Heating Replacements	700,000	500,000	400,000	1,600,000
2012-13 HRA010	Reroofing	400,000	200,000	200,000	800,000
2012-13 HRA011	Windows and doors replacement (outside Decent Homes programme)	30,000	30,000	30,000	90,000
2012-13 HRA012	Electrical periodic works	125,000	125,000	125,000	375,000
2012-13 HRA013	Capital Improvements (fencing, frozen pipe prevention)	300,000	100,000	75,000	475,000
2012-13 HRA014	Garage roofs, doors and forecourts	40,000	40,000	100,000	180,000
2012-13 HRA015	Minor adaptations	140,000	140,000	140,000	420,000
2012-13 HRA016	Environmental enhancements	140,000	200,000	200,000	540,000
2012-13 HRA018	Estate regeneration (paths, boundary walls, parking areas and other similar projects)	150,000	150,000	1,000,000	1,300,000
2012-13 HRA019	Fire safety in communal areas	150,000	75,000	75,000	300,000
2012-13 HRA020	Disabled adaptations	1,000,000	1,000,000	1,000,000	3,000,000
2012-13 HRA021	Sheltered housing improvements	1,000,000	1,000,000	1,000,000	3,000,000
2012-13 HRA022	IT capital	200,000	200,000	200,000	600,000
2012-13 HRA023	Walkways	100,000	100,000	100,000	300,000
2012-13 HRA024	Communal area upgrade	200,000	200,000	200,000	600,000
2012-13 HRA025	Green deal contribution & energy efficiency	0	100,000	100,000	200,000
	New Build/Regeneration			10,350,000	10,350,000
	Total	17,715,000	24,460,000	52,145,000	94,320,000