

HRA DRAFT CAPITAL PROGRAMME 2013 -2017

SCHEME	2013-14 £'000	2014-15 £'000	2015-16 £'000	2016-17 £'000
Re – roofing	30	30	0	20
Replacement windows & doors	0	0	0	110
Kitchen replacements	685	685	850	340
Bathroom replacements	155	155	250	60
Electrical re - wiring	200	200	200	0
Heating	300	300	300	310
Fire Precaution Works	5	5	50	40
Planned refurbishments	50	50	0	0
Thermal Insulation (Lofts)	50	50	0	0
External Repairs (Coastguard Cottages)	0	250	0	0
Total Major Works	1475	1725	1650	880
Aids and Adaptations	200	200	200	200
Disabled Adaptations	200	200	200	200
Estate Improvements	125	125	125	125
Estate Improvements (Re-Pointing) Services	100	100	100	0
Estate Improvements	225	225	225	125
Margate Intervention	4073	318	347	373
Purchase of Suitable Properties	4073	318	347	373
HRA Capital Expenditure	5,973	2,468	2,422	1,578

Funded by	2013-14 £'000	2014-15 £'000	2015-16 £'000	2016-17 £'000
Major Repairs Allowance & Reserve	1,900	2,150	2,075	1,205
Supported Capital Expenditure	0			
Revenue Contribution	3023	198	227	253
Capital Grant	1050			
Capital RTB Receipts		120	120	120
Total of Funding	5,973	2,468	2,422	1,578