

**Appendix B**  
**Housing Revenue Account 2014/15**  
**5 year Capital Programme**

	2013-14 Current Budget £ '000	2013-14 Forecast Spend £ '000	2014-15 Forecast £ '000	2015-16 Forecast £ '000	2016-17 Forecast £ '000	2017-18 Forecast £ '000	2018-19 Forecast £ '000	Total
<b>HRA Fund</b>								
HRA Capital Repairs	3,793	3,793	4,183	3,553	3,603	3,553	3,563	22,248
Cash Incentive Scheme Grants	50	50	50	50	50	50	50	300
Light Vans Replacement programme	0	15	0	0	0	87	86	188
Stansted Housing Partnership - Holloway Crescent - Phase 2	154	185	0	0	0	0	0	185
<b>Sub Total</b>	<b>3,997</b>	<b>4,043</b>	<b>4,233</b>	<b>3,603</b>	<b>3,653</b>	<b>3,690</b>	<b>3,699</b>	<b>22,921</b>
<b>HRA Business Plan</b>								
Service charges planned repair system	100	100	0	0	0	0	0	100
Update of alarm equipment in sheltered housing schemes	200	200	100	100	0	0	0	400
Review of potential new build schemes on identified Garden/Garage sites	0	0	600	600	600	600	600	3,000
Review of potential internet cafes in sheltered schemes	20	20	40	40	0	0	0	100
Energy Efficiency improvement schemes	595	595	300	300	300	0	0	1,495
Supported Unit for people with learning disabilities	100	100	0	0	0	0	0	100
Mead Court - Development	1,743	1,743	2,537	0	0	0	0	4,280
Newport Depot Refurbishment	80	75	0	0	0	0	0	75
Potential redevelopment of Sheltered Schemes	0	0	0	1,500	1,500	1,500	1,500	6,000
UPVC Fascias and Guttering	200	200	500	500	500	0	0	1,700
<b>Sub Total</b>	<b>3,038</b>	<b>3,033</b>	<b>4,077</b>	<b>3,040</b>	<b>2,900</b>	<b>2,100</b>	<b>2,100</b>	<b>17,250</b>
<b>HRA Housing Total</b>	<b>7,035</b>	<b>7,076</b>	<b>8,310</b>	<b>6,643</b>	<b>6,553</b>	<b>5,790</b>	<b>5,799</b>	<b>40,171</b>