

## Appendix 1

### Proposed Capital Programme 2014/15

#### Programme Renewals

<u>In house Work Force</u>	£
<i>Internal works</i>	
Eastern Valleys	862,850
Lower Rhymney Valley	1,673,300
Upper Rhymney Valley	1,540,400
<i>External works</i>	
Lower Rhymney Valley	1,511,890
<u>Contractors</u>	
<i>Internal Works</i>	
Eastern Valleys	4,106,900
Lower Rhymney Valley	2,163,350
Upper Rhymney Valley	1,084,800
<i>External Works</i>	
Eastern Valleys (Small lots)	2,832,408
Upper Rhymney Valley	7,088,065
<u>Other</u>	
Adaptations	1,000,000
Voids	500,000
HRA Garages	500,000
Energy conservation (match funding)	1,000,000
Environment Programme	500,000

Initiatives from Offer Document

Community Safety	50,000
Community Improvement Fund	50,000
Extra cap. Improvements sheltered complexes	50,000

Fees and Consultancy

Fees (salary costs to capital)	1,800,000
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Contingencies

Contingency	1,000,000
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**Total Programme** **29,313,963**