

**Housing Investment Programme (HIP) 2013/14 to 2017/18**

	Revised Budget 2013/14 £	Proposed Expend. 2014/15 £	Proposed Expend. 2015/16 £	Proposed Expend. 2016/17 £	Proposed Expend. 2017/18 £
<b>HOUSING REVENUE ACCOUNT RELATED HIP EXPENDITURE:</b>					
New Build/Reprovision of Housing	1,428,400	4,051,300	6,790,700	0	0
Improvement / Renewal Works	5,215,500	4,736,200	4,560,000	4,504,400	4,444,400
Lettings Incentive Scheme	95,000	100,000	100,000	100,000	100,000
<b>TOTAL HOUSING REVENUE ACCOUNT RELATED HIP</b>	<b>6,738,900</b>	<b>8,887,500</b>	<b>11,450,700</b>	<b>4,604,400</b>	<b>4,544,400</b>
<b>HOUSING GENERAL FUND RELATED HIP EXPENDITURE:</b>					
Housing Associations	511,600	1,399,800	10,000	10,000	10,000
Improvement Schemes (Private Sector Housing)	578,000	715,400	715,400	715,400	715,400
<b>TOTAL HOUSING GENERAL FUND RELATED HIP</b>	<b>1,089,600</b>	<b>2,115,200</b>	<b>725,400</b>	<b>725,400</b>	<b>725,400</b>
<b>TOTAL HOUSING INVESTMENT PROGRAMME</b>	<b>7,828,500</b>	<b>11,002,700</b>	<b>12,176,100</b>	<b>5,329,800</b>	<b>5,269,800</b>

**HOUSING REVENUE ACCOUNT RELATED HIP EXPENDITURE:**

<b><u>New Build/Reprovision of Housing:</u></b>					
Redevelopment of Fetherston Court	1,428,400	4,051,300	6,790,700	0	0
<b>TOTAL NEW BUILD</b>	<b>1,428,400</b>	<b>4,051,300</b>	<b>6,790,700</b>	<b>0</b>	<b>0</b>

<b><u>Improvement / Renewal Works:</u></b>					
Aids & Adaptations	923,400	686,900	686,900	686,900	686,900
Planned Sheltered Disability Adapted Kitchens & Bathrooms	100,000	0	0	0	0
Roof Coverings	365,000	156,800	156,800	156,800	156,800
Defective Flooring	60,100	60,100	60,100	60,100	60,100
Door Entry Systems	150,100	150,100	150,100	150,100	150,100
Window/Door Replacement	346,300	396,300	396,300	396,300	396,300
Kitchen Fittings / Sanitaryware Replacement	1,199,500	889,500	829,500	769,500	709,500
Electrical Fittings / Rewiring	714,200	650,000	650,000	650,000	650,000
Central Heating Replacement	923,500	923,500	1,133,300	1,133,300	1,133,300
Tannery Court Biomass	50,000	126,000	0	0	0
Water Services	0	5,000	5,000	9,400	9,400
Structural Improvements	20,900	20,900	20,900	20,900	20,900
Improved Ventilation	15,300	5,000	5,000	5,000	5,000
Lift Replacement	0	0	0	0	0
Fire Prevention Works	0	350,000	150,000	150,000	150,000
Garage Refurbishment	26,100	26,100	26,100	26,100	26,100
Solar Panel Installation	5,200	0	0	0	0
Stamford Gardens Play Equipment	40,800	0	0	0	0
Capital Asbestos Works	0	0	0	0	0
Thermal Improvement Works	158,500	150,000	150,000	150,000	150,000
Environmental Works	76,600	100,000	100,000	100,000	100,000
Environmental Works: Tenant Participation Projects	40,000	40,000	40,000	40,000	40,000
<b>TOTAL IMPROVEMENT / RENEWAL WORKS</b>	<b>5,215,500</b>	<b>4,736,200</b>	<b>4,560,000</b>	<b>4,504,400</b>	<b>4,444,400</b>

<b><u>Lettings Incentive Scheme:</u></b>					
Lettings Incentive Scheme	95,000	100,000	100,000	100,000	100,000
<b>TOTAL LETTINGS INCENTIVE SCHEME</b>	<b>95,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

<b>TOTAL HOUSING REVENUE ACCOUNT RELATED HIP</b>	<b>6,738,900</b>	<b>8,887,500</b>	<b>11,450,700</b>	<b>4,604,400</b>	<b>4,544,400</b>
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	Revised Budget 2013/14 £	Proposed Expend. 2014/15 £	Proposed Expend. 2015/16 £	Proposed Expend. 2016/17 £	Proposed Expend. 2017/18 £
<b><u>HOUSING GENERAL FUND RELATED HIP EXPENDITURE:</u></b>					
<b><u>Registered Providers:</u></b>					
Unallocated Contributions to Registered Providers	0	1,389,800	0	0	0
WRCC Rural Enabling Service	8,000	10,000	10,000	10,000	10,000
HA Queens Square, Warwick	21,000	0	0	0	0
Station Approach housing development	402,600	0	0	0	0
Warwick Fire Station/Old Gas Works housing development	80,000	0	0	0	0
<b>TOTAL REGISTERED PROVIDERS</b>	<b>511,600</b>	<b>1,399,800</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b><u>PRIVATE SECTOR HOUSING:</u></b>					
<b><u>Administered by Housing &amp; Property Services:</u></b>					
<b><u>Renovation Grants and Loans:</u></b>					
Discretionary Renovation Grants	20,000	22,400	22,400	22,400	22,400
Discretionary Renovation Loans	5,000	5,700	5,700	5,700	5,700
<b><u>Minor Works:</u></b>					
Home Repairs Assistance	13,000	34,100	34,100	34,100	34,100
Care & Repair	18,000	10,000	10,000	10,000	10,000
<b>Decent Homes Grant (Private Sector Stock)</b>	<b>40,000</b>	<b>98,700</b>	<b>98,700</b>	<b>98,700</b>	<b>98,700</b>
<b><u>Disabled Facilities Grants and Loans:</u></b>					
Mandatory Disabled Facilities Grants	460,000	516,900	516,900	516,900	516,900
Discretionary Disabled Facilities Loans	0	11,400	11,400	11,400	11,400
Discretionary Disabled Facilities Grants	22,000	11,200	11,200	11,200	11,200
<b><u>Administered by Health &amp; Community Protection:</u></b>					
Energy Efficiency Grants	0	5,000	5,000	5,000	5,000
<b>TOTAL PRIVATE SECTOR HOUSING</b>	<b>578,000</b>	<b>715,400</b>	<b>715,400</b>	<b>715,400</b>	<b>715,400</b>
<b>TOTAL HOUSING GENERAL FUND RELATED HIP</b>	<b>1,089,600</b>	<b>2,115,200</b>	<b>725,400</b>	<b>725,400</b>	<b>725,400</b>
<b>TOTAL HOUSING INVESTMENT PROGRAMME</b>	<b>7,828,500</b>	<b>11,002,700</b>	<b>12,176,100</b>	<b>5,329,800</b>	<b>5,269,800</b>

**Appendix 8 Part 2**

**TOTAL  
2013/14 to  
2017/18  
£**

**12,270,400  
23,460,500  
495,000**  

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**36,225,900**

**1,941,400  
3,439,600**  

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**5,381,000**

**41,606,900**

**12,270,400**  

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**12,270,400**

**3,671,000  
100,000  
992,200  
300,500  
750,500  
1,931,500  
4,397,500  
3,314,200  
5,246,900  
176,000  
28,800  
104,500  
35,300  
0  
800,000  
130,500  
5,200  
40,800  
0  
758,500  
476,600  
200,000**  

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**23,460,500**

**495,000**  

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**495,000**

**36,225,900**

**Appendix 8 Part 2**

**TOTAL  
2013/14 to  
2017/18  
£**

<b>1,389,800</b>
<b>48,000</b>
<b>21,000</b>
<b>402,600</b>
<b>80,000</b>
<b>1,941,400</b>

<b>109,600</b>
<b>27,800</b>
<b>149,400</b>
<b>58,000</b>
<b>434,800</b>

<b>2,527,600</b>
<b>45,600</b>
<b>66,800</b>

<b>20,000</b>
<b>3,439,600</b>

<b>5,381,000</b>
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<b>41,606,900</b>
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