

Housing Investment Programme (HIP) 2014/15 to 2018/19

	Proposed Expend. 2014/15 £	Proposed Expend. 2015/16 £	Proposed Expend. 2016/17 £	Proposed Expend. 2017/18 £	Proposed Expend. 2018/19 £
Housing Revenue Account (HRA) Related HIP Expenditure:					
Construction / Acquisition of Housing	6,614,800	10,686,800	749,900	0	0
Improvement / Renewal Works	4,808,800	5,058,700	4,665,500	4,605,500	4,605,500
Lettings Incentive Scheme	100,000	100,000	100,000	100,000	100,000
Total Housing Revenue Account Related HIP	11,523,600	15,845,500	5,515,400	4,705,500	4,705,500
Housing General Fund Related HIP Expenditure:					
Housing Associations	450,000	0	0	0	0
Improvement Schemes (Private Sector Housing)	610,200	610,200	610,200	610,200	610,200
Total Housing General Fund Related HIP	1,060,200	610,200	610,200	610,200	610,200
Total Housing Investment Programme (HIP)	12,583,800	16,455,700	6,125,600	5,315,700	5,315,700

Housing Revenue Account Related HIP Expenditure:

Construction / Acquisition of Housing:					
Redevelopment of Fetherston Court site	4,868,800	9,333,700	749,900	0	0
Acquisition SW Warwick	1,574,100	1,353,100	0	0	0
Repurchase of Ex-Council Housing	171,900	0	0	0	0
Total Construction / Acquisition of Housing	6,614,800	10,686,800	749,900	0	0
Improvement / Renewal Works:					
Aids & Adaptations	998,200	920,700	647,100	647,100	647,100
Roof Coverings	30,000	147,700	147,700	147,700	147,700
Defective Flooring	56,600	56,600	56,600	56,600	56,600
Door Entry Systems	141,400	141,400	141,400	141,400	141,400
Window/Door Replacement	373,400	373,400	373,400	373,400	373,400
Kitchen Fittings / Sanitaryware Replacement	838,100	928,100	868,100	808,100	808,100
Electrical Fittings / Rewiring	537,400	612,400	612,400	612,400	612,400
Central Heating Replacement	1,276,400	1,239,800	1,239,800	1,239,800	1,239,800
Tannery Court Biomass	155,000	0	0	0	0
Water Services	4,700	4,700	9,100	9,100	9,100
Structural Improvements	19,700	19,700	19,700	19,700	19,700
Improved Ventilation	4,700	4,700	4,700	4,700	4,700
Fire Prevention Works	0	0	0	0	0
Thermal Improvement Works	20,000	141,300	141,300	141,300	141,300
Major Garage Works	0	24,600	24,600	24,600	24,600
Stamford Gardens Play Equipment	4,000	0	0	0	0
Environmental Works	74,200	95,000	75,000	75,000	75,000
Environmental Works: Tenant Participation Projects	8,100	81,700	37,700	37,700	37,700
Capital Salaries for Improvement / Renewal Works	266,900	266,900	266,900	266,900	266,900
Total Improvement / Renewal Works	4,808,800	5,058,700	4,665,500	4,605,500	4,605,500
Lettings Incentive Scheme:					
Lettings Incentive Scheme	100,000	100,000	100,000	100,000	100,000
Total Lettings Incentive Scheme	100,000	100,000	100,000	100,000	100,000
Total Housing Revenue Account Related HIP	11,523,600	15,845,500	5,515,400	4,705,500	4,705,500

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Housing General Fund Related HIP Expenditure:					
Registered Providers:					
Warwick Fire Station/Old Gas Works housing devel.	200,000	0	0	0	0
Bowling Green St/Theatre St Warwick housing devel.	250,000	0	0	0	0
Total Registered Providers	450,000	0	0	0	0
Private Sector Housing:					
Administered by Housing & Property Services:					
Private Sector Housing Grants & Loans:					
Discretionary Grants	50,000	50,000	50,000	50,000	50,000
Discretionary Loans	5,700	5,700	5,700	5,700	5,700
Minor Works:					
Care & Repair	10,000	10,000	10,000	10,000	10,000
Disabled Facilities Grants and Loans:					
Mandatory Disabled Facilities Grants	516,900	516,900	516,900	516,900	516,900
Discretionary Disabled Facilities Loans	11,400	11,400	11,400	11,400	11,400
Discretionary Disabled Facilities Grants	11,200	11,200	11,200	11,200	11,200
Administered by Health & Community Protection:					
Energy Efficiency Grants	5,000	5,000	5,000	5,000	5,000
Total Private Sector Housing	610,200	610,200	610,200	610,200	610,200
Total Housing General Fund Related HIP	1,060,200	610,200	610,200	610,200	610,200
Total Housing Investment Programme	12,583,800	16,455,700	6,125,600	5,315,700	5,315,700