

Housing Investment Programme (HIP) 2016/17 to 2020/21

	Proposed Expend. 2016/17 £'000's	Proposed Expend. 2017/18 £'000's	Proposed Expend. 2018/19 £'000's	Proposed Expend. 2019/20 £'000's	Proposed Expend. 2020/21 £'000's
Housing Revenue Account (HRA) Related HIP Expenditure:					
Construction / Acquisition of Housing	7,571.7	825.3			
Improvement / Renewal Works	4,871.1	5,192.5	4,605.5	4,605.5	4,605.5
Total Housing Revenue Account Related HIP	12,442.8	6,017.8	4,605.5	4,605.5	4,605.5
Housing General Fund Related HIP Expenditure:					
Improvement Schemes (Private Sector Housing)	787.2	610.2	610.2	610.2	610.2
Total Housing General Fund Related HIP	787.2	610.2	610.2	610.2	610.2
Total Housing Investment Programme (HIP)	13,230.0	6,628.0	5,215.7	5,215.7	5,215.7
Housing Revenue Account Related HIP Expenditure:					
Construction / Acquisition of Housing:					
Redevelopment of Sayer Court site	7,571.7				
Cloister Way House Purchases		825.3			
Total Construction / Acquisition of Housing	7,571.7	825.3			
Improvement / Renewal Works:					
Aids & Adaptations	626.7	647.1	647.1	647.1	647.1
Roof Coverings	156.7	147.7	147.7	147.7	147.7
Defective Flooring	60.0	56.6	56.6	56.6	56.6
Door Entry/Security/Safety Systems	190.0	141.4	141.4	141.4	141.4
Window/Door Replacement	396.1	373.4	373.4	373.4	373.4
Kitchen Fittings / Sanitaryware Replacement	920.7	808.1	808.1	808.1	808.1
Electrical Fitments / Rewiring	823.5	1,112.4	612.4	612.4	612.4
Central Heating Replacement	1,338.5	1,239.8	1,239.8	1,239.8	1,239.8
Water Services	5.0	9.1	9.1	9.1	9.1
Structural Improvements	20.9	19.7	19.7	19.7	19.7
Improved Ventilation		4.7	4.7	4.7	4.7
Thermal Improvement Works		141.3	141.3	141.3	141.3
Major Garage Works	26.1	24.6	24.6	24.6	24.6
Environmental Works	36.7	162.0	75.0	75.0	75.0
Environmental Works: Tenant Participation Projects	59.8	37.7	37.7	37.7	37.7
HRA DA Extensions	210.4				
Capital Salaries for Improvement / Renewal Works		266.9	266.9	266.9	266.9
Total Improvement / Renewal Works	4,871.1	5,192.5	4,605.5	4,605.5	4,605.5
Total Housing Revenue Account Related HIP	12,442.8	6,017.8	4,605.5	4,605.5	4,605.5
Housing General Fund Related HIP Expenditure:					
Private Sector Housing:					
<i>Administered by Housing & Property Services:</i>					
Private Sector Housing Grants & Loans:					
Discretionary Grants	50.0	50.0	50.0	50.0	50.0
Discretionary Loans	5.7	5.7	5.7	5.7	5.7
Minor Works:					
Care & Repair	10.0	10.0	10.0	10.0	10.0
Disabled Facilities Grants and Loans:					
Mandatory Disabled Facilities Grants	693.3	516.9	516.9	516.9	516.9
Discretionary Disabled Facilities Loans	11.4	11.4	11.4	11.4	11.4
Discretionary Disabled Facilities Grants	11.8	11.2	11.2	11.2	11.2
<i>Administered by Health & Community Protection:</i>					
Energy Efficiency Grants	5.0	5.0	5.0	5.0	5.0
Total Private Sector Housing	787.2	610.2	610.2	610.2	610.2
Total Housing General Fund Related HIP	787.2	610.2	610.2	610.2	610.2
Total Housing Investment Programme	13,230.0	6,628.0	5,215.7	5,215.7	5,215.7