

Housing Investment Programme (HIP) 2015/16 to 2019/20

	Proposed Expend. 2015/16 £'000's	Proposed Expend. 2016/17 £'000's	Proposed Expend. 2017/18 £'000's	Proposed Expend. 2018/19 £'000's	Proposed Expend. 2019/20 £'000's
Housing Revenue Account (HRA) Related HIP Expenditure:					
Construction / Acquisition of Housing	12,236.3	3,559.9			
Improvement / Renewal Works	5,314.2	4,665.5	4,605.5	4,605.5	4,605.5
Lettings Incentive Scheme	119.5	100.0	100.0	100.0	100.0
Total Housing Revenue Account Related HIP	17,670.0	8,325.4	4,705.5	4,705.5	4,705.5
Housing General Fund Related HIP Expenditure:					
Improvement Schemes (Private Sector Housing)	763.9	645.2	610.2	610.2	610.2
Total Housing General Fund Related HIP	763.9	645.2	610.2	610.2	610.2
Total Housing Investment Programme (HIP)	18,433.9	8,970.6	5,315.7	5,315.7	5,315.7
Housing Revenue Account Related HIP Expenditure:					
Construction / Acquisition of Housing:					
Redevelopment of Fetherston Court site	9,393.0	3,559.9			
Acquisition SW Warwick	2,243.3				
Lillington Acquisition	600.0				
Total Construction / Acquisition of Housing	12,236.3	3,559.9			
Improvement / Renewal Works:					
Aids & Adaptations	966.5	647.1	647.1	647.1	647.1
Roof Coverings	80.0	147.7	147.7	147.7	147.7
Defective Flooring	56.6	56.6	56.6	56.6	56.6
Door Entry/Security/Safety Systems	220.0	141.4	141.4	141.4	141.4
Window/Door Replacement	373.4	373.4	373.4	373.4	373.4
Kitchen Fittings / Sanitaryware Replacement	908.1	868.1	808.1	808.1	808.1
Electrical Fitments / Rewiring	899.7	612.4	612.4	612.4	612.4
Central Heating Replacement	1,239.8	1,239.8	1,239.8	1,239.8	1,239.8
Tannery Court Biomass	8.8				
Water Services	4.7	9.1	9.1	9.1	9.1
Structural Improvements	39.7	19.7	19.7	19.7	19.7
Improved Ventilation	4.7	4.7	4.7	4.7	4.7
Thermal Improvement Works	30.0	141.3	141.3	141.3	141.3
Major Garage Works		24.6	24.6	24.6	24.6
Environmental Works	135.0	75.0	75.0	75.0	75.0
Environmental Works: Tenant Participation Projects	81.7	37.7	37.7	37.7	37.7
Capital Salaries for Improvement / Renewal Works	265.5	266.9	266.9	266.9	266.9
Total Improvement / Renewal Works	5,314.2	4,665.5	4,605.5	4,605.5	4,605.5
Lettings Incentive Scheme:					
Lettings Incentive Scheme	119.5	100.0	100.0	100.0	100.0
Total Lettings Incentive Scheme	119.5	100.0	100.0	100.0	100.0
Total Housing Revenue Account Related HIP	17,670.0	8,325.4	4,705.5	4,705.5	4,705.5
Housing General Fund Related HIP Expenditure:					
Private Sector Housing:					
Administered by Housing & Property Services:					
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	670.6	551.9	516.9	516.9	516.9
Discretionary Disabled Facilities Loans	11.4	11.4	11.4	11.4	11.4
Discretionary Disabled Facilities Grants	11.2	11.2	11.2	11.2	11.2
Administered by Health & Community Protection:					
Energy Efficiency Grants	5.0	5.0	5.0	5.0	5.0
Total Private Sector Housing	763.9	645.2	610.2	610.2	610.2
Total Housing General Fund Related HIP	763.9	645.2	610.2	610.2	610.2
Total Housing Investment Programme	18,433.9	8,970.6	5,315.7	5,315.7	5,315.7