

Housing Investment Programme (HIP) 2018/19 to 2022/23

| | Proposed Expend. 2018/19 £'000's | Proposed Expend. 2019/20 £'000's | Proposed Expend. 2020/21 £'000's | Proposed Expend. 2021/22 £'000's | Proposed Expend. 2022/23 £'000's |
|---|---|---|---|---|---|
| Housing Revenue Account (HRA) Related HIP Expenditure: | | | | | |
| Construction / Acquisition of Housing | 2,345.4 | 14,840.0 | | | |
| Improvement / Renewal Works | 8,252.7 | 7,316.3 | 4,633.2 | 4,636.0 | 4,638.9 |
| Total Housing Revenue Account Related HIP | 10,598.1 | 22,156.3 | 4,633.2 | 4,636.0 | 4,638.9 |
| Housing General Fund Related HIP Expenditure: | | | | | |
| Improvement Schemes (Private Sector Housing) | | | | | |
| Total Housing General Fund Related HIP | | | | | |
| Total Housing Investment Programme (HIP) | 10,598.1 | 22,156.3 | 4,633.2 | 4,636.0 | 4,638.9 |
| Housing Revenue Account Related HIP Expenditure: | | | | | |
| Construction / Acquisition of Housing: | | | | | |
| Repurchase of Ex-Council Housing | 170.1 | | | | |
| Beauchamp House / Coton End | 1,350.0 | | | | |
| Cloister Way House Purchases | 825.3 | | | | |
| Purchase of property | | 3,840.0 | | | |
| Purchase of Land | | 11,000.0 | | | |
| Total Construction / Acquisition of Housing | 2,345.4 | 14,840.0 | | | |
| Improvement / Renewal Works: | | | | | |
| Aids & Adaptations | 647.1 | 647.1 | 647.1 | 647.1 | 647.1 |
| Roof Coverings | 632.6 | 1,117.6 | 147.7 | 147.7 | 147.7 |
| Defective Flooring | 59.3 | 59.3 | 59.3 | 59.3 | 59.3 |
| Door Entry/Security/Safety Systems | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 |
| Window/Door Replacement | 530.4 | 687.4 | 373.4 | 373.4 | 373.4 |
| Kitchen Fittings / Sanitaryware Replacement | 1,015.5 | 1,223.0 | 808.1 | 808.1 | 808.1 |
| Electrical Fittings / Rewiring | 612.4 | 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 |
| Water Services | 9.1 | 9.1 | 9.1 | 9.1 | 9.1 |
| Structural Improvements | 19.7 | 19.7 | 19.7 | 19.7 | 19.7 |
| Improved Ventilation | 4.7 | 4.7 | 4.7 | 4.7 | 4.7 |
| Thermal Improvement Works | 329.8 | 518.4 | 141.3 | 141.3 | 141.3 |
| Major Garage Works | 24.6 | 24.6 | 24.6 | 24.6 | 24.6 |
| Environmental Works | 75.0 | 75.0 | 75.0 | 75.0 | 75.0 |
| Environmental Works: Tenant Participation Projects | 37.7 | 37.7 | 37.7 | 37.7 | 37.7 |
| HRA DA Extensions | | | | | |
| Fire safety in high-rise properties | 2,590.0 | 610.0 | | | |
| Capital Salaries for Improvement / Renewal Works | 275.0 | 280.5 | 283.3 | 286.1 | 289.0 |
| Total Improvement / Renewal Works | 8,252.7 | 7,316.3 | 4,633.2 | 4,636.0 | 4,638.9 |
| Total Housing Revenue Account Related HIP | 10,598.1 | 22,156.3 | 4,633.2 | 4,636.0 | 4,638.9 |