

Housing Investment Programme (HIP) 2019/20 to 2023/24

Appendix 9 Part 2

	Proposed Expend. 2019/20 £'000's	Proposed Expend. 2020/21 £'000's	Proposed Expend. 2021/22 £'000's	Proposed Expend. 2022/23 £'000's	Proposed Expend. 2023/24 £'000's
Housing Revenue Account (HRA) Related HIP Expenditure:					
Construction / Acquisition of Housing	32,083.7	4,327.5	0.0	0.0	
Improvement / Renewal Works	8,166.3	10,510.1	5,797.5	5,803.4	5,809.3
Total Housing Revenue Account Related HIP	40,250.0	14,837.6	5,797.5	5,803.4	5,809.3
Housing General Fund Related HIP Expenditure:					
Improvement Schemes (Private Sector Housing)	0.0	0.0	0.0	0.0	
Total Housing General Fund Related HIP	0.0	0.0	0.0	0.0	0.0
Total Housing Investment Programme (HIP)	40,250.0	14,837.6	5,797.5	5,803.4	5,809.3
Housing Revenue Account Related HIP Expenditure:					
Construction / Acquisition of Housing:					
Repurchase of Ex-Council Housing					
Cloister Way House Purchases	565.7				
Bremridge Close	4,101.0				
Purchase of property	10,827.0				
Purchase of property		4,327.5			
Purchase of property	3,840.0				
Construction of Property	1,750.0				
Purchase of land	11,000.0		0.0		
Total Construction / Acquisition of Housing	32,083.7	4,327.5	0.0	0.0	0.0
Improvement / Renewal Works:					
Aids & Adaptations	647.1	647.1	647.1	647.1	647.1
Roof Coverings	1,317.6	925.0	525.0	525.0	525.0
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	687.4	535.0	535.0	535.0	535.0
Kitchen & Bathroom Fittings / Sanitaryware Replacement	1,223.0	1,225.0	1,225.0	1,225.0	1,225.0
Electrical Fitments / 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	518.4	141.3	141.3	141.3	141.3
Major Garage Works	74.6	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
Environmental Works: Environmental Neighbourhood Improvements	100.0				
Codependant Asbestos Removal	200.0	200.0	200.0	200.0	200.0
Special capital works		3,143.0			
Fire safety in high-rise / sheltered properties	910.0	1,175.3			
Capital Salaries for Improvement / Renewal Works	280.5	286.1	291.8	297.7	303.6
Total Improvement / Renewal Works	8,166.3	10,510.1	5,797.5	5,803.4	5,809.3
Total Housing Revenue Account Related HIP	40,250.0	14,837.6	5,797.5	5,803.4	5,809.3