

**Housing Investment Programme (HIP) 2017/18 to 2021/22**

	<b>Proposed Expend. 2017/18 £'000's</b>	<b>Proposed Expend. 2018/19 £'000's</b>	<b>Proposed Expend. 2019/20 £'000's</b>	<b>Proposed Expend. 2020/21 £'000's</b>	<b>Proposed Expend. 2021/22 £'000's</b>
<b>Housing Revenue Account (HRA) Related HIP Expenditure:</b>					
Construction / Acquisition of Housing	201.9				
Improvement / Renewal Works	6,541.9	5,863.6	4,619.1	4,621.9	4,624.7
<b>Total Housing Revenue Account Related HIP</b>	<b>6,743.8</b>	<b>5,863.6</b>	<b>4,619.1</b>	<b>4,621.9</b>	<b>4,624.7</b>
<b>Housing General Fund Related HIP Expenditure:</b>					
Improvement Schemes (Private Sector Housing)	610.2	610.2	610.2	610.2	610.2
<b>Total Housing General Fund Related HIP</b>	<b>610.2</b>	<b>610.2</b>	<b>610.2</b>	<b>610.2</b>	<b>610.2</b>
<b>Total Housing Investment Programme (HIP)</b>	<b>7,354.0</b>	<b>6,473.8</b>	<b>5,229.3</b>	<b>5,232.1</b>	<b>5,234.9</b>
<b>Housing Revenue Account Related HIP Expenditure:</b>					
<b>Construction / Acquisition of Housing:</b>					
Redevelopment of Sayer Court site	-623.4				
Cloister Way House Purchases	825.3				
<b>Total Construction / Acquisition of Housing</b>	<b>201.9</b>				
<b>Improvement / Renewal Works:</b>					
Aids & Adaptations	641.3	647.1	647.1	647.1	647.1
Roof Coverings	147.7	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	141.4	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	808.1	808.1	808.1	808.1	808.1
Electrical Fitments / Rewiring	1,112.4	612.4	612.4	612.4	612.4
Central Heating Replacement	1,406.9	1,239.8	1,239.8	1,239.8	1,239.8
Water Services	13.7	9.1	9.1	9.1	9.1
Structural Improvements	34.5	19.7	19.7	19.7	19.7
Improved Ventilation	4.9	4.7	4.7	4.7	4.7
Thermal Improvement Works	1.8	141.3	141.3	141.3	141.3
Major Garage Works	44.9	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	59.7	37.7	37.7	37.7	37.7
HRA DA Extensions	100.0				
Fire safety in high-rise properties	1,250.0	1,250.0			
Capital Salaries for Improvement / Renewal Works	269.6	275.0	280.5	283.3	286.1
<b>Total Improvement / Renewal Works</b>	<b>6,541.9</b>	<b>5,863.6</b>	<b>4,619.1</b>	<b>4,621.9</b>	<b>4,624.7</b>
<b>Total Housing Revenue Account Related HIP</b>	<b>6,743.8</b>	<b>5,863.6</b>	<b>4,619.1</b>	<b>4,621.9</b>	<b>4,624.7</b>
<b>Housing General Fund Related HIP Expenditure:</b>					
<b>Private Sector Housing:</b>					
<i><b>Administered by Housing &amp; Property Services:</b></i>					
<b>Private Sector Housing Grants &amp; Loans:</b>					
Discretionary Grants	50.0	50.0	50.0	50.0	50.0
Discretionary Loans	5.7	5.7	5.7	5.7	5.7
<b>Minor Works:</b>					
Care & Repair	10.0	10.0	10.0	10.0	10.0
<b>Disabled Facilities Grants and Loans:</b>					
Mandatory Disabled Facilities Grants	750.2	750.2	750.2	750.2	750.2
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
<i><b>Administered by Health &amp; Community Protection:</b></i>					
Energy Efficiency Grants	5.0	5.0	5.0	5.0	5.0
<b>Total Private Sector Housing</b>	<b>843.5</b>	<b>843.5</b>	<b>843.5</b>	<b>843.5</b>	<b>843.5</b>
<b>Total Housing General Fund Related HIP</b>	<b>843.5</b>	<b>843.5</b>	<b>843.5</b>	<b>843.5</b>	<b>843.5</b>
<b>Total Housing Investment Programme</b>	<b>7,587.3</b>	<b>6,707.1</b>	<b>5,462.6</b>	<b>5,465.4</b>	<b>5,468.2</b>