

APPENDIX B - HOUSING INVESTMENT PLAN 2015-2019

Project Ref	Project Title	2015/16 £000
	<u>Housing</u>	
HS002	HRA Schemes	29,268
	Made up of:-	
	Decency Refurbishments	6,182
	Heating & Electrics	3,505
	Disabled Adaptations	1,000
	Capitalisation of Major Repairs	1,184
	Furniture Pack Scheme	474
	Asbestos Works	253
	Energy Efficiency	100
	Water Pipe Renewals	51
	Fire Damage Reinstatement	101
	Environmental Improvements	101
	Fencing / External / Offstreet parking / Landscaping	926
	Garages and Communal Lifts	26
	Non-Traditional Properties	1,288
	ICT Strategy	101
	PFI Homeloss Payments	400
	Cyclical Works	1,721
	PFI Demolition and Sprinklers	679
	Potential New Build	8,755
	Re-programming - New Build	2,421
	Total: Housing	29,268
	TOTAL	29,268

FINANCING

HOUSING

Council Contribution

Capital Receipts	4,429
House-building Fund	1,500
Government Grants	1,121
Revenue Contribution	8,236

Total Council Contribution	<u>15,286</u>
Major Repairs Reserve	13,982
TOTAL HOUSING	<u>29,268</u>
TOTAL	<u>29,268</u>

2016/17	2017/18	2018/19	Total	Funding Source
£000	£000	£000	£000	
24,530	24,963	26,544	105,305	Revenue Contribution
				Government Grants
				Major Repairs Reserve
6,825	7,219	9,439	29,665	Capital Receipts
3,610	3,718	3,829	14,662	House-building Fund
1,010	1,020	1,030	4,060	
1,196	1,208	1,220	4,808	
454	433	412	1,773	
255	258	260	1,026	
101	102	103	406	
51	52	52	206	
102	103	104	410	
101	102	102	406	
1,096	1,267	1,575	4,864	
27	27	28	108	
1,034	1,175	253	3,750	
102	103	104	410	
400	200	0	1,000	
2,309	2,098	2,237	8,365	
393	250	0	1,322	
5,464	5,628	5,796	25,643	
0	0	0	2,421	
24,530	24,963	26,544	105,305	
24,530	24,963	26,544	105,305	

1,439	1,050	1,061	7,979
1,071	1,071	1,071	4,713
0	0	0	1,121
7,359	7,972	9,481	33,048

9,869	10,093	11,613	46,861
14,661	14,870	14,931	58,444
24,530	24,963	26,544	105,305

24,530	24,963	26,544	105,305
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£000

33,048

1,121

58,444

7,979

4,713

105,305

105,305