

**APPENDIX B - HOUSING INVESTMENT PLAN 2016-19**

Project Ref	Project Title	2016/17 £000	2017/18 £000	2018/19 £000	Total £000	Funding Source	£000
HS002	<b>Housing</b>						
	HRA Schemes	24,859	23,085	23,366	71,310	Revenue Contribution	15,782
	Made up of:-					Government Grants	827
	Decency Refurbishments	10,789	12,147	14,448	37,384	Major Repairs Reserve	44,558
	Disabled Adaptations	1,010	1,020	1,030	3,060	Capital Receipts	5,451
	Capitalisation of Major Repairs	1,196	1,208	1,220	3,624	House-building Fund	4,692
	Furniture Pack Scheme	454	433	412	1,299		
	Asbestos Works	255	258	260	773		
	Energy Efficiency & Environmental Improvements	202	204	205	611		
	Fencing / External / Offstreet parking / Landscaping	1,763	2,155	2,632	6,550		
	Non-Traditional Properties	2,322	1,175	253	3,750		
	ICT Strategy/Water Pipe Renewals/Fire Damage/Garages	282	285	288	855		
	PFI Homeloss Payments	925	200	0	1,125		
	PFI Demolition and Sprinklers	661	250	0	911		
	Potential New Build	5,000	3,750	2,618	11,368		
<b>Total: Housing</b>	<b>24,859</b>	<b>23,085</b>	<b>23,366</b>	<b>71,310</b>		<b>71,310</b>	
<b>TOTAL</b>	<b>24,859</b>	<b>23,085</b>	<b>23,366</b>	<b>71,310</b>		<b>71,310</b>	

**FINANCING**

**HOUSING**

**Council Contribution**

Capital Receipts	132	2,573	2,746	5,451
House-building Fund	3,621	1,071	0	4,692
Government Grants	827	0	0	827
Revenue Contribution	5,909	4,593	5,280	15,782
<b>Total Council Contribution</b>	<b>10,489</b>	<b>8,237</b>	<b>8,026</b>	<b>26,752</b>
Major Repairs Reserve	14,370	14,848	15,340	44,558
<b>TOTAL HOUSING</b>	<b>24,859</b>	<b>23,085</b>	<b>23,366</b>	<b>71,310</b>

**TOTAL**

<b>24,859</b>	<b>23,085</b>	<b>23,366</b>	<b>71,310</b>
---------------	---------------	---------------	---------------