

**APPENDIX D (ii) - HOUSING INVESTMENT PLAN 2017-2020**

<b>Project Ref</b>	<b>Project Title</b>	<b>2017/18 £000</b>	<b>2018/19 £000</b>	<b>2019/20 £000</b>	<b>Total £000</b>
HS002	<b><u>Housing</u></b>				
	HRA Schemes	<b>25,889</b>	<b>24,144</b>	<b>22,790</b>	<b>72,823</b>
	Made up of:-				
	Decency Refurbishments	13,936	15,779	14,390	<b>44,105</b>
	Disabled Adaptations	1,020	1,030	1,041	<b>3,091</b>
	Capitalisation of Major Repairs	1,208	1,220	1,232	<b>3,660</b>
	Furniture Pack Scheme	433	412	416	<b>1,261</b>
	Asbestos Works	258	260	263	<b>781</b>
	Energy Efficiency & Environmental Improvements	204	205	207	<b>616</b>
	Fencing / External / Offstreet parking / Landscaping	2,260	2,101	2,125	<b>6,486</b>
	Non-Traditional Properties	0	242	0	<b>242</b>
	ICT Strategy/Water Pipe Renewals/Fire Damage/Garages	284	287	429	<b>1,000</b>
	Potential New Build (including 2016-17 re-programming)	6,286	2,608	2,687	<b>11,581</b>
	<b>Total: Housing</b>	<b>25,889</b>	<b>24,144</b>	<b>22,790</b>	<b>72,823</b>
<b>TOTAL</b>	<b>25,889</b>	<b>24,144</b>	<b>22,790</b>	<b>72,823</b>	

**FINANCING**

**HOUSING**

**Council Contribution**

Capital Receipts	663	2,847	2,805	<b>6,315</b>
House-building Fund	3,558	0	0	<b>3,558</b>
Government Grants	0	0	0	<b>0</b>
Revenue Contribution	6,818	5,955	4,136	<b>16,909</b>
Total Council Contribution	11,039	8,802	6,941	<b>26,782</b>
Major Repairs Reserve	14,850	15,342	15,849	<b>46,041</b>
<b>TOTAL HOUSING</b>	<b>25,889</b>	<b>24,144</b>	<b>22,790</b>	<b>72,823</b>

**TOTAL**

<b>25,889</b>	<b>24,144</b>	<b>22,790</b>	<b>72,823</b>
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