

Scheme	2014/15	2015/16	2016/17	2017/18	2018/19
Aids and adaptations	800,000	800,000	800,000	800,000	800,000
Asbestos removal	420,000	725,000	725,000	725,000	725,000
Central Heating	2,000,000	500,000	500,000	500,000	1,500,000
Decent Homes (Central)	5,750,000	7,000,000	6,000,000	3,000,000	1,600,000
Decent Homes (North)	10,543,956	6,000,000	6,000,000	3,000,000	1,600,000
Decent Homes (South)	9,705,264	6,000,000	6,000,000	3,000,000	1,600,000
Decent Homes (Blocks)	3,400,000	3,500,000	2,500,000	1,760,000	500,000
Decent Homes (Sheltered)	1,800,000	1,400,000	1,500,000	250,000	250,000
Decent Homes Small Contractors	275,000	250,000	250,000	250,000	500,000
Block and estate modernisation	2,880,000	6,000,000	2,000,000	2,000,000	7,000,000
Conversions	270,000	300,000	300,000	300,000	300,000
Fire Safety Improvements	1,600,000	1,250,000	1,000,000	800,000	1,000,000
In Year Priorities	950,000	950,000	950,000	950,000	950,000
Members budget	360,000	360,000	360,000	360,000	360,000
Roofs	2,400,000	1,250,000	2,000,000	1,500,000	3,000,000
Windows	250,000	650,000	1,000,000	500,000	2,000,000
Voids	1,000,000	1,500,000	1,000,000	1,000,000	0
R&M Capitalisation/Boiler Replacement	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL INVESTMENT IN OWN STOCK	46,404,220	40,435,000	34,885,000	22,695,000	25,685,000
Street Purchases	400,000				
Council Housing Phase 3	300,000				
Lawns and Wood Lane	2,039,158	120,695			
Abbey Phase 1	5,458,000	314,799			
Abbey Phase 2					
Leys Phase 1 (inc Crown)	12,530,000	6,100,000	232,000		
Leys Phase 2		8,500,000	500,000		
Goresbrook	7,684,000	179,000			
Marks Gate	11,394,000	1,142,000			
Bungalows (Stansgate & Margaret Bondfield)	5,119,000	2,088,000	112,000		
Ilchester Road	1,500,000	300,000			
North Street	1,300,000	1,300,000			
Infill Sites		2,000,000	3,150,000		
TOTAL NEW BUILD	47,724,158	22,044,494	3,994,000	0	0
Estate Renewal	6,680,000	6,400,000	5,500,000	2,400,000	1,900,000
TOTAL	100,808,378	68,879,494	44,379,000	25,095,000	27,585,000