

Housing Investment Programme (HIP) 2024/25 to 2033/34

Appendix 7 Part 2

Activity Description	Actual Spend	Budgeted Spending Plan									
		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Construction / Acquisition of Housing:	2024/25 Revised £'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Repurchase of Ex-Council Housing	1,167	500	500	500	500	500	500	500	500	500	5,667
Purchase of Property	15,000	11,000	11,000	11,000	4,268	0	0	0	0	0	52,268
Purchase of property	5,000	5,000	13,000	38	0	0	0	0	0	0	23,038
Purchase of property	5,000	7,000	5,000	5	0	0	0	0	0	0	17,005
Purchase of property	4,500	4,500	1,191	0	0	0	0	0	0	0	10,191
Purchase of property	200	1,300	0	0	0	0	0	0	0	0	1,500
Purchase of property	680	35	0	0	0	0	0	0	0	0	715
Purchase of property	2,635	11	0	0	0	0	0	0	0	0	2,646
Purchase of property	4,485	0	0	0	0	0	0	0	0	0	4,485
Purchase of property	1,659	0	0	0	0	0	0	0	0	0	1,659
Purchase of property	536	0	0	0	0	0	0	0	0	0	536
Purchase of property	201	0	0	0	0	0	0	0	0	0	201
Purchase of property - LAF 3	2,709	0	0	0	0	0	0	0	0	0	2,709
Total Construction / Acquisition of Housing	43,772	29,345	30,691	11,543	4,768	500	500	500	500	500	122,619
Improvement / Renewal Works:	2024/25 Revised £'000's	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Stock Condition Survey Works:	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Aids & Adaptations	647.1	647.1	647.1	647.1	647.1	647.1	647.1	647.1	647.1	647.1	6,471
Defective Flooring	59.3	59.3	59.3	59.3	59.3	59.3	59.3	59.3	59.3	59.3	593
Door Entry/Security/Safety Systems	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,500
Kitchen & Bathroom Fittings / Sanitaryware Replacement	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	10,000
Electrical Fitments / Rewiring	612.4	612.4	612.4	612.4	612.4	612.4	612.4	612.4	612.4	612.4	6,124
Water Services	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	91
Structural Improvements	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	197
Improved Ventilation	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	47
Major Garage Works	24.6	24.6	24.6	24.6	24.6	24.6	24.6	24.6	24.6	24.6	246
Codependant Asbestos Removal	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	2,000
Special capital works - Lift Replacement	150.0	150	150	150	150	150	150	150	150	150	1,500
Capital Salaries for Improvement / Renewal Works	309.7	315.9	322.2	328.6	335.2	341.9	348.8	348.8	348.8	348.8	3,349
Total Stock Condition Survey Works	3,186.6	3,192.8	3,199.1	3,205.5	3,212.1	3,218.8	3,225.7	3,225.7	3,225.7	3,225.7	32,117.5
Climate Change & Environmental Works:	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Environmental - Roof Coverings	750.0	525.0	525.0	525.0	525.0	525.0	525.0	525.0	525.0	525.0	5,475
Environmental - Decarbonisation	750.0	750.0	750.0	750.0	750.0	750.0	500.0	750.0	750.0	750.0	7,250
Solar Panels - Roof Covering Works	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Environmental - Window/Door Replacement	535.0	535.0	535.0	535.0	535.0	535.0	535.0	535.0	535.0	535.0	5,350
Environmental Central Heating Replacement	1,239.8	1,239.8	1,239.8	1,239.8	1,239.8	1,239.8	1,239.8	1,239.8	1,239.8	1,239.8	12,398
Thermal Improvement Works	141.3	141.3	141.3	141.3	141.3	141.3	141.3	141.3	141.3	141.3	1,413
Environmental Works	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	750
Environmental Works: Tenant Participation Projects	37.7	37.7	37.7	37.7	37.7	37.7	37.7	37.7	37.7	37.7	377
Total Climate Change Works	3,528.8	3,303.8	3,303.8	3,303.8	3,303.8	3,303.8	3,053.8	3,303.8	3,303.8	3,303.8	33,013.0
Fire Safety Works:	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Fire & Building safety in Multi Occupancy Use Blocks	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	30,000
Hi Rise Cladding Replacement 5x Hi-rises	9,944.0	9,944.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19,888
Total Fire Safety Works	12,944.0	12,944.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	49,888.0
Total Improvement/Renewal Works	19,659.4	19,440.6	9,502.9	9,509.3	9,515.9	9,522.6	9,279.5	9,529.5	9,529.5	9,529.5	115,018.6
Total Housing Investment Programme Expenditure	63,431.9	48,785.8	40,193.9	21,051.8	14,284.2	10,022.6	9,779.5	10,029.5	10,029.5	10,029.5	237,638.1