Housing Investment Programme (HIP) 2020/21 to 2029/30

Housing Revenue Account

Exonomic for council locating Ex	Construction / Acquisition of Housing:	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
Inspace for Science (Housing) 300.0 <t< th=""><th>construction / Acquisition of Housing.</th><th>-</th><th>-</th><th>-</th><th>-</th><th>-</th><th>-</th><th></th><th>-</th><th></th><th>-</th><th>£'000's</th></t<>	construction / Acquisition of Housing.	-	-	-	-	-	-		-		-	£'000's
Purchase of Property 12,57.1 12,27.6.1 12,27.6.1 12,27.6.1 12,27.6.1 12,27.6.1 12,27.6.1 12,27.6.1 12,27.6.1 12,27.6.1 13,27.6.1 13,27.6.1 13,27.6.1 14,27.6.3 14,37.6.3 14,37.6.3 14,37.6.3 14,37.6.3.3 14,37.6.3 14,37.6.3	Popurchase of Ex Council Housing											£ 000 s 3,000.0
Jurchase of projenry 12.276.1 12.276.1 12.276.1 Purchase of property 4.223.3 1			500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	564.7
Purchase of property 4,225.3 4,225.3 4,225.3 4,200.0 4,200.0 4,200.0 4,200.0 4,200.0 4,200.0 4,200.0 4,200.0 4,200.0 4,200.0 4,200.0 5,76.2 5,7		504.7	12 576 1									12,576.1
instruction intervent int		1 225 2	12,570.1									
purchase of land 9,430. 9,437.4 4,407.4 5,200.0 300.0 <td></td> <td>4,325.3</td>												4,325.3
Development Purchase of property 4,187,4 4,702.5 5,576.2 5,576.2 5,576.2 5,576.2 5,276.2 5,276.2 5,276.2 5,276.2 5,276.2 5,276.2 5,276.2 5,276.2 5,276.2 5,276.2 5,276.2 5,276.2 5,276.2 5,276.2 5,276.2 5,276.2 5,276.2 5,226.2 5,276.2 5,226.2 5,276.2 5,276.2 5,276.2 5,226.2 5,276.2 5,226.2 5,276.2 5,226.2 5,276.2 5,226.2 5,276.2 5,226.2 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1,200.0</td></t<>												1,200.0
Purchase of chand - Shared Scheme with General Fund Housing 44.3 Purchase of propry Durchase of propry Catal Construction Acquisition of Housing 6.5/6.2 0.0 300.0 300.0 300.0 300.0 300.0 300.0 77.4 Intel Construction Acquisition of Housing 6.5/6.2 2023/24 <th< td=""><td></td><td></td><td>4 702 5</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>9,490.0</td></th<>			4 702 5									9,490.0
purchase of property 6,5%0. 0.0 300.0 <td>•</td> <td></td> <td>4,702.5</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>8,889.9</td>	•		4,702.5									8,889.9
purchase of Land 6,200 18,30.0 0.0 30.0 71. brock Condition Survey Works: £000's	-	449.5		6 576 2								449.5
Total Construction / Acquisition of Housing 26,766.9 35,928.6 6,876.2 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 300.0 71. Improvement / Renewal Works: £'000's £'00's		C 250 0	10.250.0	6,576.2	0.0							6,576.2
Improvement / Renewal Works: 2020/21 2021/22 2022/23 2023/24 2024/25 2025/26 2026/27 2027/28 2028/29 20		•	•	6 076 0		200.0	200.0	200.0	200.0	200.0	200.0	24,600.0
£'000's £'00's £'00's <t< th=""><th>Total Construction / Acquisition of Housing</th><th>26,766.9</th><th>35,928.6</th><th>6,876.2</th><th>300.0</th><th>300.0</th><th>300.0</th><th>300.0</th><th>300.0</th><th>300.0</th><th>300.0</th><th>71,671.6</th></t<>	Total Construction / Acquisition of Housing	26,766.9	35,928.6	6,876.2	300.0	300.0	300.0	300.0	300.0	300.0	300.0	71,671.6
É 000°s É 00°s É 00°s <td>Improvement / Renewal Works:</td> <td>2020/21</td> <td>2021/22</td> <td>2022/23</td> <td>2023/24</td> <td>2024/25</td> <td>2025/26</td> <td>2026/27</td> <td>2027/28</td> <td>2028/29</td> <td>2029/30</td> <td>Total</td>	Improvement / Renewal Works:	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
Stock Condition Survey Works: Stock Schadphaltarions 647.1				-	-	-			-		=	£'000's
Alds & Adaptations 647.1 </td <td>Stock Condition Survey Works:</td> <td></td>	Stock Condition Survey Works:											
Isoof Coverings 990.0 Defective Floring 59.3 52.5 <td< td=""><td>-</td><td>647 1</td><td>647 1</td><td>647 1</td><td>647 1</td><td>647 1</td><td>647 1</td><td>647 1</td><td>647 1</td><td>647 1</td><td>647 1</td><td>6,471.0</td></td<>	-	647 1	647 1	647 1	647 1	647 1	647 1	647 1	647 1	647 1	647 1	6,471.0
Defective Floring 59.3 <td>•</td> <td></td> <td>047.1</td> <td>047.1</td> <td>047.1</td> <td>047.1</td> <td>047.1</td> <td>047.1</td> <td>047.1</td> <td>047.1</td> <td>047.1</td> <td>890.0</td>	•		047.1	047.1	047.1	047.1	047.1	047.1	047.1	047.1	047.1	890.0
Door Entry/Security/Safety Systems 1500			59.3	593	59 3	593	59 3	593	59.3	59.3	593	593.0
Window/Door Replacement 500.0 Kitchen & Bathroom Fittings / Sanitaryware Replacement 1,225.0 1,20.0 1,20.0												1,500.0
Kitchen & Bathroom Fittings / Sanitaryware Replacement 1,225.0			150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	500.0
Electrical Fitments / Rewing 612.4 <			1 225 0	1 225 0	1 225 0	1 225 0	1 225 0	1 225 0	1 225 0	1 225 0	1 225 0	12,250.0
Central Heating Replacement 1,204.8 Water Services 9.1											•	6,124.0
Water Services 9.1 9.1 9.1 9.1 9.1 9.1 9.1 9.1 9.1 9.1 Structural Improvements 19.7<	-		012.4	012.4	012.4	012.4	012.4	012.4	012.4	012.4	012.4	1,204.8
Structural Improvements 19.7 10.7 10.7			91	91	91	91	Q 1	91	91	91	Q 1	91.0
Improved Ventilation 4,7 4,7 4,7 4,7 4,7 4,7 4,7 4,7 4,7 4,7 Themal Improvement Works 106.3												197.0
Thermal Improvement Works 106.3 Major Garage Works 24.6	•											47.0
Major Garage Works24.62	•		4.7	4.7	ч. <i>т</i>	7.7	т. /	4.7	4.7	4.7	7.7	106.3
Codependant Asbestos Removal 200.0 <th< td=""><td>•</td><td></td><td>24.6</td><td>24.6</td><td>24.6</td><td>24.6</td><td>24.6</td><td>24.6</td><td>24.6</td><td>24.6</td><td>24.6</td><td>246.0</td></th<>	•		24.6	24.6	24.6	24.6	24.6	24.6	24.6	24.6	24.6	246.0
Special capital works1,318.3150.01,2Capital Salaries for Improvement / Renewal Works286.1291.8297.7303.6309.7315.9322.2328.6335.2341.93,3Total Stock Condition Survey Works7,257.43,393.73,249.63,255.53,261.63,267.83,274.13,280.53,327.13,293.83,293.83,693.83,600.1Climate Change Works:Environmental - Roof Coverings35.0925.0525												2,000.0
Capital Salaries for Improvement / Renewal Works286.1291.8297.7303.6309.7315.9322.2328.6335.2341.93,Total Stock Condition Survey Works7,257.43,393.73,249.63,255.53,261.63,267.83,274.13,280.53,281.13,293.836,Climate Change Works:Environmental - Roof Coverings35.0925.0525.0 <td>-</td> <td></td> <td></td> <td>200.0</td> <td>200.0</td> <td>200.0</td> <td>200.0</td> <td>200.0</td> <td>200.0</td> <td>200.0</td> <td>200.0</td> <td>1,468.3</td>	-			200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	1,468.3
Total Stock Condition Survey Works7,257.43,393.73,249.63,255.53,261.63,267.83,274.13,280.53,287.13,293.836Climate Change Works:Environmental - Roof Coverings35.0925.0525.0 <td></td> <td></td> <td></td> <td>297.7</td> <td>303.6</td> <td>309 7</td> <td>315.9</td> <td>377.7</td> <td>328.6</td> <td>335.2</td> <td>341 9</td> <td>3,132.7</td>				297.7	303.6	309 7	315.9	377.7	328.6	335.2	341 9	3,132.7
Climate Change Works: Environmental - Roof Coverings 35.0 925.0 525.0												36,821.1
Environmental - Roof Coverings35.0925.0525.		7,23714	3,335.7	3,24310	0,200.0	5,201.0	5,20710	5,2, 411	3,200.3	5,20712	5,255.0	
Environmental - Window/Door Replacement 35.0 535.0 <td>-</td> <td>35.0</td> <td>925.0</td> <td>525.0</td> <td>525.0</td> <td>525.0</td> <td>525.0</td> <td>525.0</td> <td>525.0</td> <td>525.0</td> <td>525.0</td> <td>5,160.0</td>	-	35.0	925.0	525.0	525.0	525.0	525.0	525.0	525.0	525.0	525.0	5,160.0
Environmental Central Heating Replacement35.01,239.8 <th< td=""><td><u> </u></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>4,850.0</td></th<>	<u> </u>											4,850.0
Thermal Improvement Works 35.0 141.3 1												11,193.2
Environmental Works 75.0	0											1,306.7
Environmental Works: Tenant Participation Projects37.7 <td>•</td> <td></td> <td>750.0</td>	•											750.0
Total Claimate Change Works 252.7 2,953.8 2,553.8												377.0
Fire Safety Works: Fire Safety in High-rise / Sheltered/ General Needs 3,000.0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>23,636.9</td></td<>												23,636.9
Fire safety in High-rise / Sheltered/ General Needs 3,000.0 3,00			_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,500.0	_,500.0	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,200.0	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,	
Total Fire Safety Works 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	3,000.0	30,000.0
								· · · · · · · · · · · · · · · · · · ·		· · ·		30,000.0
		-	-	-	-	-	-		•	-	-	90,458.0
Total Housing Investment Programme Expenditure 37,277.0 45,276.1 15,679.5 9,109.3 9,115.4 9,121.6 9,127.9 9,134.3 9,140.9 9,147.6 162,	Total Housing Investment Programme Expenditure	37.277.0	45,276,1	15.679.5	9,109.3	9,115.4	9.121.6	9,127.9	9,134.3	9,140.9	9.147.6	162,129.7

Apppendix 9 Part 2 to Minute Number 78