Housing Investment Programme (HIP) 2023/24 to 2032/33

Appendix 7 Part 2

Activity Description	Actual Spend	Budgeted Spending Plan									
Construction / Acquisition of Housing:	**2023/24 Revised £'000's**	**2024/25 £'000's**	**2025/26 £'000's**	**2026/27 £'000's**	**2027/28 £'000's**	**2028/29 £'000's**	**2029/30 £'000's**	**2030/31 £'000's**	**2031/32 £'000's**	**2032/33 £'000's**	**Total £'000's**
Repurchase of Ex-Council Housing	762	500	500	500	500	500	500	500	500	500	**5,262**
Purchase of Property	0	0	0	0	0	0	0	0	0	0	**0**
Purchase of property	0	0	0	0	0	0	0	0	0	0	**0**
Purchase of property	5	0	0	0	0	0	0	0	0	0	**5**
Refurbishment	1,710	0	0	0	0	0	0	0	0	0	**1,710**
Purchase of land	0	0	0	0	0	0	0	0	0	0	**0**
Development	150	0	0	0	0	0	0	0	0	0	**150**
Purchase of Land	0	0	0	0	0	0	0	0	0	0	**0**
Development	3,817	0	0	0	0	0	0	0	0	0	**3,817**
Purchase of property	709	0	0	0	0	0	0	0	0	0	**709**
Purchase of Land	0	0	0	0	0	0	0	0	0	0	**0**
Purchase of property	0	0	0	0	0	0	0	0	0	0	**0**
Purchase of property	10	0	0	0	0	0	0	0	0	0	**10**
Development	1,554	0	0	0	0	0	0	0	0	0	**1,554**
Purchase of property	17,986	9,033	9,033	9,033	9,033	0	0	0	0	0	**54,120**
Birmingham Road	9,700	3,300	0	0	0	0	0	0	0	0	**13,000**
Juniper Way - Golf Lane December Cabinet - Land and JCT build contract - Will be approved by the time the HIP is approved in Feb	8,751	11,374	1,477	0	0	0	0	0	0	0	**21,602**
CLS Demolition	0	1,500	0	0	0	0	0	0	0	0	**1,500**
LA Housing Fund - Syrian/Ukrainian Refugee Scheme	3,388	3,388	0	0	0	0	0	0	0	0	**6,775**
LA Housing Fund 2 - Afghanistan Refugees (6 dwellings)	2,047	0	0	0	0	0	0	0	0	0	**2,047**
Thickthorn, kenilworth - 20x S106	376	3,750	0	0	0	0	0	0	0	0	**4,127**
The Asps Warwick - 51 x S106	2,201	8,258	0	0	0	0	0	0	0	0	**10,459**
Europa Way 24 Dwellings	752	7,242	0	0	0	0	0	0	0	0	**7,994**
The Asps Warwick - 82 Dwellings	1,588	15,418	0	0	0	0	0	0	0	0	**17,006**
Total Construction / Acquisition of Housing	**55,506**	**63,763**	**11,010**	**9,533**	**9,533**	**500**	**500**	**500**	**500**	**500**	**151,846**

Improvement / Renewal Works:	**2022/23 £'000's**	**2023/24 £'000's**	**2024/25 £'000's**	**2025/26 £'000's**	**2026/27 £'000's**	**2027/28 £'000's**	**2028/29 £'000's**	**2029/30 £'000's**	**2030/31 £'000's**	**2031/32 £'000's**	**Total £'000's**
Stock Condition Survey Works:											
Aids & Adaptations	1,206.1	647.1	647.1	647.1	647.1	647.1	647.1	647.1	647.1	647.1	**7,030**
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	250.0	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	**427**
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	197.0	300	300	300	300	0	0	0	0	0	**1,397**
Capital Salaries for Improvement / Renewal Works	303.6	309.7	315.9	322.2	328.6	335.2	341.9	348.8	348.8	348.8	**3,303**
Total Stock Condition Survey Works	**4,016.8**	**3,336.6**	**3,342.8**	**3,349.1**	**3,355.5**	**3,062.1**	**3,068.8**	**3,075.7**	**3,075.7**	**3,075.7**	**32,758.7**
Climate Change & Environmental Works:											
Environmental - Roof Coverings	925.0	750.0	525.0	525.0	525.0	525.0	525.0	525.0	525.0	525.0	**5,875**

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Solar Panels - Roof Covering Works	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	**5,000**
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	223.3	141.3	141.3	141.3	141.3	141.3	141.3	141.3	141.3	141.3	**1,495**
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**
Environmental Improvement works - The Crest	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**600**
Environmental Improvement works - The Crest Water Main Repairs	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**200**
Total Climate Change Works	**4,335.8**	**3,278.8**	**3,053.8**	**3,053.8**	**3,053.8**	**3,053.8**	**3,053.8**	**3,053.8**	**3,053.8**	**3,053.8**	**32,045.0**
Fire Safety Works:											
Fire & Building safety in Multi Occupancy Use Blocks	5,544.1	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	**32,544**
Hi Rise Cladding Replacement 5x Hi-rises	5,617.0	5,617.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**11,234**
Total Fire Safety Works	**11,161.1**	**8,617.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**43,778.1**
Decarbonisation Grant Works											
LAD 3 BEIS - Sustainable Warmth Grant - On Gas Delivery - HUG included in this	3,913.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**3,914**
LAD 2 Match Funding	137.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**138**
BEIS Wave 2 Match Funded Works - Decarbonisation Works	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**1,000**
Total Grant Funded Works	**4,551.7**	**500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**5,051.7**
Total Improvement/Renewal Works	**24,065.4**	**15,732.4**	**9,396.6**	**9,402.9**	**9,409.3**	**9,115.9**	**9,122.6**	**9,129.5**	**9,129.5**	**9,129.5**	**113,633.5**

Total Housing Investment Programme Expenditure	**79,571.1**	**79,495.5**	**20,406.9**	**18,936.2**	**18,942.7**	**9,615.9**	**9,622.6**	**9,629.5**	**9,629.5**	**9,629.5**	**265,479.3**