

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

Appendix 9 Part 2

Housing Revenue Account

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
	£'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	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	3,000.0
Purchase of Property	564.7										564.7
Purchase of property		12,576.1									12,576.1
Purchase of property	4,325.3										4,325.3
Refurbishment	1,200.0										1,200.0
Purchase of land	9,490.0										9,490.0
Development	4,187.4	4,702.5									8,889.9
Purchase of Land - Shared Scheme with General Fund Housing	449.5										449.5
Purchase of property			6,576.2								6,576.2
Purchase of Land	6,250.0	18,350.0		0.0							24,600.0
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
Improvement / Renewal Works:	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Stock Condition Survey Works:											
Aids & Adaptations	647.1	647.1	647.1	647.1	647.1	647.1	647.1	647.1	647.1	647.1	6,471.0
Roof Coverings	890.0										890.0
Defective Flooring	59.3	59.3	59.3	59.3	59.3	59.3	59.3	59.3	59.3	59.3	593.0
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	1,500.0
Window/Door Replacement	500.0										500.0
Kitchen & Bathroom Fittings / Sanitaryware Replacement	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	1,225.0	12,250.0
Electrical Fitments / Rewiring	612.4	612.4	612.4	612.4	612.4	612.4	612.4	612.4	612.4	612.4	6,124.0
Central Heating Replacement	1,204.8										1,204.8
Water Services	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	91.0
Structural Improvements	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	197.0
Improved Ventilation	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	47.0
Thermal Improvement Works	106.3										106.3
Major Garage Works	24.6	24.6	24.6	24.6	24.6	24.6	24.6	24.6	24.6	24.6	246.0
Codependant Asbestos Removal	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	2,000.0
Special capital works	1,318.3	150.0									1,468.3
Capital Salaries for Improvement / Renewal Works	286.1	291.8	297.7	303.6	309.7	315.9	322.2	328.6	335.2	341.9	3,132.7
Total Stock Condition Survey Works	7,257.4	3,393.7	3,249.6	3,255.5	3,261.6	3,267.8	3,274.1	3,280.5	3,287.1	3,293.8	36,821.1
Climate Change Works:											
Environmental - Roof Coverings	35.0	925.0	525.0	525.0	525.0	525.0	525.0	525.0	525.0	525.0	5,160.0
Environmental - Window/Door Replacement	35.0	535.0	535.0	535.0	535.0	535.0	535.0	535.0	535.0	535.0	4,850.0
Environmental Central Heating Replacement	35.0	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	11,193.2
Thermal Improvement Works	35.0	141.3	141.3	141.3	141.3	141.3	141.3	141.3	141.3	141.3	1,306.7
Environmental Works	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	750.0
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	377.0
Total Climate Change Works	252.7	2,953.8	2,553.8	2,553.8	2,553.8	2,553.8	2,553.8	2,553.8	2,553.8	2,553.8	23,636.9
Fire Safety Works:											
Fire safety in High-rise / Sheltered/ General Needs	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
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	30,000.0
Total Improvement/Renewal Works	10,510.1	9,347.5	8,803.4	8,809.3	8,815.4	8,821.6	8,827.9	8,834.3	8,840.9	8,847.6	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	162,129.7