

Housing Investment Programme (HIP) 2022/23 to 2031/32

Appendix 9 Part 2

Activity Description	Actual Spend	Budgeted Spending Plan										
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Total	
Construction / Acquisition of Housing:	2022/23 Revised £'000's	£'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	669	500	500	500	500	500	500	500	500	500	500	5,169
Purchase of Property	0											0
Purchase of property	0											0
Purchase of property	192											192
Refurbishment	1,786											1,786
Purchase of land	0											0
Development	2,941											2,941
Purchase of Land	0											0
Development	4,990											4,990
Purchase of property	5,826											5,826
Purchase of Land	0											0
Purchase of property	0											0
Purchase of property	384											384
Development	1,554											1,554
Purchase of property	1,500	16,567	9,033	9,033	9,033	9,033						54,200
Purchase of property	3,200	6,500	3,300									13,000
Development	589	8,162	11,374	1,477								21,602
Total Construction / Acquisition of Housing	23,630	31,729	24,207	11,010	9,533	9,533	500	500	500	500	500	111,643

Improvement / Renewal Works:	2022/23 £'000's	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Total
		£'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
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
Kitchen & Bathroom Fittings / Sanitaryware Replacement	745.6	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	9,745.6
Electrical Fitments / Rewiring	676.4	612.4	612.4	612.4	612.4	612.4	612.4	612.4	612.4	612.4	6,188.0
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	600.0	250.0	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	1,007.6
Improved Ventilation	35.0	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	77.3
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 - Lift Replacement	300.0	150	150	150	150	150	150	150	150	150	1,650.0
Capital Salaries for Improvement / Renewal Works	291.8	303.6	309.7	315.9	322.2	328.6	335.2	341.9	348.8	348.8	3,246.5
Total Stock Condition Survey Works	3,738.9	3,410.8	3,186.6	3,192.8	3,199.1	3,205.5	3,212.1	3,218.8	3,225.7	3,225.7	32,815.9
Climate Change & Environmental Works:											
Environmental - Roof Coverings	925.0	925.0	750.0	525.0	525.0	525.0	525.0	525.0	525.0	525.0	6,275.0
Solar Panels - Roof Covering Works	300.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	4,800.0
Environmental - Window/Door Replacement	635.0	535.0	535.0	535.0	535.0	535.0	535.0	535.0	535.0	535.0	5,450.0
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	12,398.0
Thermal Improvement Works	141.3	141.3	141.3	141.3	141.3	141.3	141.3	141.3	141.3	141.3	1,413.0
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
Environmental Improvement works - The Crest	100.0	500.0									600.0
Environmental Improvement works - The Crest Water Main Repairs		200.0									200.0

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Construction / Acquisition of Housing:	2022/23 Revised £'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Total Climate Change Works	3,453.8	4,153.8	3,278.8	3,053.8	3,053.8	3,053.8	3,053.8	3,053.8	3,053.8	3,053.8	32,263.0
Fire Safety Works:											
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	30,000.0
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
Decarbonisation Grant Works											
LAD 1B BEIS - Green Homes Grant Match Funde Works	99.6										99.6
LAD 2 BEIS - Green Homes Grant - Midlands Energy Hub	293.2										293.2
LAD 2 Match Funding	154.6										154.6
LAD 3 BEIS - Sustainable Warmth Grant - HUG	5,792.6										5,792.6
LAD 3 Match Funded Works	137.9										137.9
BEIS Wave 2 Grant Funded Works		1,093.6	1,093.6	546.8							2,734.1
BEIS Wave 2 Match Funded Works		3,265.5	3,265.5	1,632.7							8,163.6
BEIS Wave 2 Match Funded Ancillary Works		248.4	248.4	124.2							621.1
Total Grant Funded Works	6,477.9	4,607.5	4,607.5	2,303.8	0.0	0.0	0.0	0.0	0.0	0.0	17,996.7
Total Improvement/Renewal Works	16,670.6	15,172.1	14,072.9	11,550.3	9,252.9	9,259.3	9,265.9	9,272.6	9,279.5	9,279.5	113,075.6
Total Housing Investment Programme Expenditure	40,301.0	46,900.8	38,280.2	22,560.7	18,786.2	18,792.7	9,765.9	9,772.6	9,779.5	9,779.5	224,719.0