

HOUSING INVESTMENT PLAN 2020-2025

Project Ref	Project Title	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	Total £000
HS002	Housing						
	HRA Schemes	26,262	25,841	26,257	27,235	27,886	133,481
	Made up of:-						
	Decency Refurbishments	13,753	15,640	15,779	16,316	16,731	78,219
	Disabled Adaptations	1,051	1,062	1,072	1,083	1,094	5,362
	Capitalisation of Major Repairs	1,245	1,257	1,270	1,283	1,296	6,351
	Furniture Pack Scheme	506	511	516	521	526	2,580
	Asbestos Works	306	309	312	315	318	1,560
	Energy Efficiency & Environmental Improvements	208	210	211	213	214	1,056
	Fencing / Walling / Offstreet parking / Landscaping	1,572	1,635	1,772	1,979	2,021	8,979
	Non-Traditional Properties	232	0	0	0	0	232
	ICT Strategy/Water Pipe Renewals/Fire Damage/Garages	320	367	329	379	386	1,781
	Footpaths & Communal Fire Doors	2,026	100	103	106	109	2,444
	Potential New Build	5,043	4,750	4,893	5,040	5,191	24,917
	Total: Housing	26,262	25,841	26,257	27,235	27,886	133,481
	TOTAL	26,262	25,841	26,257	27,235	27,886	133,481

FINANCING

HOUSING

Council Contribution

Capital Receipts/House-building Fund/MRR	3,821	3,329	2,970	3,922	3,068	17,110
Government Grants	0	0	0	0	0	0
Revenue Contribution	9,615	9,237	9,548	9,093	10,100	47,593
Total Council Contribution	13,436	12,566	12,518	13,015	13,168	64,703
Depreciation / Major Repairs Reserve	12,826	13,275	13,739	14,220	14,718	68,778

TOTAL HOUSING

26,262	25,841	26,257	27,235	27,886	133,481
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TOTAL

26,262	25,841	26,257	27,235	27,886	133,481
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