

APPENDIX D(ii) – HOUSING INVESTMENT PLAN 2024–29

Project	Project Title	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
	Housing						
HS002	HRA Schemes	38,137	36,097	39,148	38,798	38,435	190,615
	Made up of:-						
HS015	Decency Refurbishments	19,114	19,385	20,401	22,229	23,795	104,924
HS017	Disabled Adaptations	1,599	1,315	1,328	1,341	1,355	6,938
HS015	Climate Change / Decarbonisation Measures	3,259	3,035	3,126	3,815	3,537	16,772
HS015	Capitalisation of Major Repairs	1,296	1,308	1,322	1,335	1,348	6,609
HS015	Furniture Pack Scheme	526	531	537	542	547	2,683
HS015	Asbestos Works	318	322	325	329	331	1,625
HS015	Energy Efficiency & Environmental Improvements	214	216	218	220	221	1,089
HS015	Fencing / Walling / Offstreet parking / Landscaping	367	385	397	409	421	1,979
HS039	ICT Strategy (including Unified Systems Project)	585	112	113	114	115	1,039
HS015	Garages (Renovation/Demolition)	128	135	139	143	147	692
HS015	Water Pipe Renewals/Fire Damage Reinstatement	137	139	140	141	143	700
HS015	Apprentice Costs & CLAs	534	579	614	651	682	3,060
HS015	Footpaths & Communal Areas & Fire Doors	845	780	803	829	852	4,109
HS015	Project Management Fee	481	495	510	525	541	2,552
NEW Code	Vehicle Replacement Programme	0	0	1,800	1,800	1,900	5,500
HS015	Stock Condition Programme	471	494	509	0	0	1,474
HS044	Potential New Build	8,263	6,866	6,866	4,375	2,500	28,870
	Total: Housing	38,137	36,097	39,148	38,798	38,435	190,615
	TOTAL	38,137	36,097	39,148	38,798	38,435	190,615

FINANCING

HOUSING

Council Contribution

Capital Receipts	3,205	4,529	2,939	2,648	900	14,221
Vehicle Replacement Reserve	0	0	1800	600	500	2,900
Other Funds eg Green Fund, RTB Admin Surplus etc	130	80	130	200	0	540
Revenue Contributions	15,550	16,155	18,512	19,032	20,440	89,689
Total Council Contribution	18,885	20,764	23,381	22,480	21,840	107,350
Grant Contributions	719	0	0	0	0	719
Depreciation / Major Repairs Reserve	18,533	15,333	15,767	16,318	16,595	82,546