

APPENDIX B (ii) - HOUSING INVESTMENT PLAN 2022-27

Project Ref	Project Title	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
	<b>Housing</b>						
HS002	HRA Schemes	26,724	28,100	30,651	32,126	34,046	151,647
	Made up of:-						
	Decency Refurbishments(incl.re-programming)	14,222	14,449	14,990	15,565	16,995	76,221
	Disabled Adaptations (incl.re-programming)	1,072	1,083	1,094	1,105	1,116	5,470
	Climate Change / Decarbonisation Measures eg Solar PV etc	1,703	2,160	2,029	2,491	2,253	10,636
	Capitalisation of Major Repairs	1,270	1,283	1,296	1,308	1,322	6,479
	Furniture Pack Scheme	516	521	526	531	537	2,631
	Asbestos Works	312	315	318	322	325	1,592
	Energy Efficiency & Environmental Improvements	211	213	214	216	218	1,072
	Fencing / Walling / Offstreet parking / Landscaping	1,377	1,464	1,491	1,519	1,537	7,388
	ICT Strategy (incorporating Unified Systems Review)	608	1,109	360	112	113	2,302
	Garages (Renovation/Demolition)	131	135	139	143	148	696
	Water Pipe Renewals/Fire Damage Reinstatement	134	135	137	139	140	685
	Apprentice Costs & CLAs (Apprentices split with Repairs)	474	486	497	510	522	2,489
	Footpaths & Communal Areas & Fire Doors	311	320	329	340	350	1,650
	Project Management Fee	453	467	481	495	510	2,406
	Potential New Build (incl. re-programming)	3,930	3,960	6,750	7,330	7,960	29,930
	<b>Total: Housing</b>	<b>26,724</b>	<b>28,100</b>	<b>30,651</b>	<b>32,126</b>	<b>34,046</b>	<b>151,647</b>
	<b>TOTAL</b>	<b>26,724</b>	<b>28,100</b>	<b>30,651</b>	<b>32,126</b>	<b>34,046</b>	<b>151,647</b>

FINANCING

HOUSING

Council Contribution

Capital Receipts	1,572	1,584	1,700	1,851	1,956	8,663
Other Funds eg Green Fund, RTB Admin Surplus etc	370	415	130	80	130	1,125
Revenue Contributions	10,281	10,185	12,632	13,160	16,092	62,350
Total Council Contribution	12,223	12,184	14,462	15,091	18,178	72,138
Depreciation / Major Repairs Reserve	14,501	15,916	16,189	17,035	15,868	79,509

TOTAL HOUSING

<b>26,724</b>	<b>28,100</b>	<b>30,651</b>	<b>32,126</b>	<b>34,046</b>	<b>151,647</b>
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TOTAL

<b>26,724</b>	<b>28,100</b>	<b>30,651</b>	<b>32,126</b>	<b>34,046</b>	<b>151,647</b>
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