

Housing Capital Budget 2021/22 to 2025/26

| PROJECT | 2021/22 £000 | 2022/23 £000 | 2023/24 £000 | 2024/25 £000 | 2025/26 £000 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| SCOTTISH HOUSING QUALITY STANDARDS | | | | | |
| 1 Compliant with the tolerable standard | | | | | |
| 1.1 Major Repairs- | | | | | |
| Undertaking large scale repairs to Roofs/Gutters/RWP/Roughcast Errol Place & Errol Street, Gray Court Fabric Repairs, Fire Damage Mastrick Road | 2,400 | 1,796 | 2,099 | 2,202 | 2,217 |
| | 2,400 | 1,796 | 2,099 | 2,202 | 2,217 |
| 2 Free from Serious Disrepair | | | | | |
| 2.1 <u>Primary Building Elements</u> | | | | | |
| Structural Repairs Multi Storey | 1,570 | 1,269 | 905 | 1,098 | 1,152 |
| Multi Storey blocks are surveyed on a 5-7 year cycle to identify any works required to the structure of the buildings in order to keep the buildings safe and prolonging their life | | | | | |
| Multi Storey – Listing Costs | 200 | 200 | 0 | 0 | 0 |
| Structural Repairs General Housing | 500 | 2,100 | 2,200 | 2,300 | 2,400 |
| Structural works carried out in order to keep the building stable and structurally sound. | | | | | |
| <u>Secondary Building Elements</u> | | | | | |
| 2.2 Upgrading of Flat Roofs General | 3,517 | 1,941 | 113 | 2,491 | 2,741 |
| Replacement of existing roof covering and upgrading of insulation to meet current building regulations. | | | | | |
| 2.3 Upgrade Flat Roofs Multi Storey | 1,575 | 1,328 | 1,050 | 367 | 1,925 |
| Full replacement of the flat roofs and also checking the replacement of roof ventilation as required | | | | | |
| 2.5 Mono Pitched Types | 0 | 400 | 650 | 650 | 650 |
| Replacement of the external render of the building, replacement of gutters and downpipes, environmental works | | | | | |
| 2.6 Window Replacement Houses | 3,667 | 5,581 | 6,011 | 6,289 | 6,432 |
| Window Replacement Flats | | | | | |
| Window Replacement General – Communal | | | | | |
| | 11,029 | 12,819 | 10,929 | 13,195 | 15,300 |
| 3 Energy Efficient | | | | | |
| <u>Effective insulation</u> | | | | | |
| 3.1 Cavity Wall Insulation | 20 | 21 | 22 | 23 | 24 |
| 3.2 General Houses Loft Insulation | 183 | 0 | 0 | 0 | 205 |
| Installation of loft insulation where there is none previously or the topping up of existing insulation to comply with current building regulations. | | | | | |
| <u>Efficient Heating</u> | | | | | |
| 3.3 Heating Systems Replacement | 7,962 | 8,781 | 6,387 | 3,128 | 2,980 |
| Replacement of boiler/whole system as deemed necessary and CHP. | | | | | |
| Heating option appraisal | 100 | 100 | 0 | 0 | 0 |
| Torry Heat Network | 0 | 2,466 | 1,338 | 1,338 | 0 |
| 3.5 Energy Efficiency – Major Blocks | 1,282 | 1,718 | 2,158 | 2,170 | 0 |
| Creation of Combined Heat & Power Plants | | | | | |
| 3.6 Energy Efficiency Sheltered | 442 | 464 | 487 | 512 | 538 |
| Introduction of energy efficiency measures in extra care housing such as new or upgraded heating systems. | | | | | |

| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|---------|---------|---------|---------|---------|
| | £000 | £000 | £000 | £000 | £000 |
| <u>Additional Energy Efficiency measures</u> | | | | | |
| 3.7 SCARF | 35 | 35 | 35 | 35 | 35 |
| 3.8 Solid Wall Insulation | 650 | 1,155 | 1,220 | 1,280 | 1,340 |
| | 10,674 | 14,740 | 11,647 | 8,486 | 5,122 |

Modern Facilities & Services

| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|---------|---------|---------|---------|---------|
| | £000 | £000 | £000 | £000 | £000 |
| <u>Bathroom and Kitchen Condition</u> | | | | | |
| 4.1 Modernisation Programme – Bathroom | 578 | 510 | 1,105 | 1,159 | 440 |
| Modernisation Programme – Kitchen | 1,761 | 1,742 | 2,778 | 2,901 | 1,500 |
| Replacement of bathrooms and kitchens. | | | | | |
| | 2,339 | 2,252 | 3,883 | 4,060 | 1,940 |

5 Healthy, Safe & Secure

| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|---------|---------|---------|---------|---------|
| | £000 | £000 | £000 | £000 | £000 |
| <u>Healthy</u> | | | | | |
| 5.1 Condensation Measures | 0 | 0 | 0 | 0 | 24 |
| Installation of heating systems and ventilation measures to combat condensation. | | | | | |
| <u>Safe</u> | | | | | |
| 5.3 Rewiring | 2,013 | 1,224 | 1,604 | 2,559 | 730 |
| Replacement of cabling, fittings and distribution boards as necessary. This work is carried out in every property on a cyclical basis | | | | | |
| 5.4 Lift Replacement Multi Storey/Major Blocks | 1,250 | 320 | 335 | 704 | 369 |
| Replacement of lifts where they are beyond economical repair. This can be full replacement or replacement of specific parts of the lift. | | | | | |
| 5.5 Smoke Detectors – Common Areas Major Blocks | 151 | 39 | 80 | 124 | 44 |
| Triple head sensor programme | 525 | 0 | 0 | 0 | 0 |
| 5.6 Services | | | | | |
| Cyclical maintenance/replacement of the following services | | | | | |
| Ventilation Systems, water tanks/pipe work, refuse chutes/chamber, Dry risers systems, Standby Generators/standby generators | 1,643 | 1,490 | 200 | 500 | 500 |
| <u>Secure</u> | | | | | |
| 5.11 Door Entry Systems | 72 | 284 | 101 | 107 | 288 |
| Installation of door entry and replacement of existing doors where required | | | | | |
| 5.12 Replace Door Entry Systems - Major Blocks | 127 | 0 | 485 | 509 | 382 |
| Installation of door entry and replacement of existing doors where required | | | | | |
| 5.13 Other Initiatives | 2,085 | 1,726 | 1,640 | 1,517 | 931 |
| Upgrading of stairs and installation of security doors and door entry systems | | | | | |
| | 7,866 | 5,083 | 4,445 | 6,020 | 3,268 |

NON SCOTTISH HOUSING QUALITY STANDARDS

| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|---------|---------|---------|---------|---------|
| | £000 | £000 | £000 | £000 | £000 |
| 6 Community Plan & LOIP | | | | | |
| 6.1 Housing for Varying Needs | 100 | 100 | 100 | 100 | 100 |
| New build projects or adaptation/refurbishment of existing properties to create accommodation which is suitable for occupation by tenants with particular needs. | | | | | |

| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|----------------|----------------|----------------|---------------|---------------|
| 6.2 Community Initiatives | 200 | 600 | 600 | 600 | 600 |
| Refurbishment of properties or environmental improvements in designated areas. | | | | | |
| 6.5 Regeneration/Acquisition of Land or Houses | 750 | 500 | 500 | 500 | 500 |
| Torry Hub Contribution/Middlefield Haudagain Demolitions | | | | | |
| 6.6 CCTV – Multi Storey | 45 | 0 | 0 | 0 | 0 |
| Provision of CCTV for the Multi Storey Service/Hub | | | | | |
| 6.7 Adaptations Disabled | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 6.8 Special Initiatives/Barrier Free Housing | 150 | 150 | 150 | 150 | 1,600 |
| Provision of specialist facilities or housing for tenants with particular needs i.e. extensions | | | | | |
| 6.9 Housing for Varying Needs- Amenity/Adaptations | 250 | 250 | 250 | 250 | 250 |
| Conversion of properties to Amenity Level standard | | | | | |
| 6.10 Housing for Varying Needs- Extra Care/Adaptations | 200 | 200 | 200 | 200 | 200 |
| Adaptations required to ensure existing sheltered housing stock meets current standards | | | | | |
| 6.11 Roads/Paths | 300 | 300 | 300 | 300 | 300 |
| 6.15 Clinterty | 1,500 | 325 | 0 | 0 | 0 |
| Site transferred to the HRA in 19/20 at nil cost. Site is required to be refurbished in order to meet Scottish Housing Regulator standards | | | | | |
| 6.16 206 Union Street | 1,500 | 750 | 500 | 0 | 0 |
| Properties were purchased in 19/20, require refurbishment, this was reflected in the price | | | | | |
| 6.18 New Build/Former Council House Buy Back | 109,215 | 112,476 | 61,507 | 38,790 | 16,541 |
| | <u>113,264</u> | <u>124,210</u> | <u>61,137</u> | <u>39,013</u> | <u>19,806</u> |
| 8 Service Expenditure | | | | | |
| 8.1 Other Departmental Fees | 4,011 | 3,476 | 2,955 | 2,955 | 2,683 |
| | <u>4,011</u> | <u>3,476</u> | <u>2,955</u> | <u>2,955</u> | <u>2,683</u> |
| Gross Programme | 153,529 | 156,817 | 101,065 | 78,808 | 51,621 |
| Less 11% Slippage | (5,645) | (4,878) | (4,351) | (4,402) | (3,859) |
| Net Programme | 147,884 | 151,939 | 96,714 | 74,406 | 47,762 |
| Financed by :- | | | | | |
| Borrowing | 118,436 | 124,976 | 48,722 | 16,425 | 11,344 |
| Other Income eg Grants, Affordable Homes Reserve | 7,116 | 11,238 | 22,980 | 29,776 | 3,100 |
| CFCR | 22,332 | 15,725 | 25,012 | 28,205 | 33,318 |
| Total Funding | <u>147,884</u> | <u>151,939</u> | <u>96,714</u> | <u>74,406</u> | <u>47,762</u> |