

HOUSING LEEDS - PROPERTY & CONTRACTS - 10-YEAR CAPITAL INVESTMENT PLAN 2018-2027

Responsive Works

Responsive Works	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Totals
Capitalised Repairs	1,780	1,816	1,852	1,889	1,927	1,965	2,005	2,045	2,086	2,127	19,491
Adaptations	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	6,095	55,844
Capitalised Voids	6,400	6,528	6,659	6,792	6,928	7,066	7,208	7,352	7,499	7,649	70,081
Disrepair	1,000	1,020	1,040	1,061	1,082	1,104	1,126	1,149	1,172	1,195	10,950
Asbestos Responsive	1,000	1,020	1,040	1,061	1,082	1,104	1,126	1,148	1,171	1,195	10,946
Sub Total for Responsive Works	15,280	15,586	15,897	16,215	16,539	16,870	17,208	17,552	17,903	18,261	167,311

Planned Works

Planned Works - Target Standards	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Totals
Fire Safety Works	3,654	3,210	4,280	4,280	4,280	2,140	2,140	2,140	2,782	2,140	31,046
Heating and Hot Water	12,818	13,720	10,409	16,492	15,726	14,907	13,477	13,231	8,612	8,767	128,161
Structural Remedials and Energy Efficiency	8,455	6,834	7,367	5,385	7,665	9,335	12,189	12,901	16,032	15,335	101,498
Conversion, Preventative Measures	1,631	1,616	1,627	1,638	2,452	2,463	2,475	2,487	2,499	2,512	21,399
Capital Repairs and Maintenance	150	152	154	156	158	160	163	165	167	170	1,595
Roofing	3,329	3,886	3,791	2,797	3,864	5,459	5,461	5,464	6,528	7,627	48,206
Windows and Doors	1,981	1,981	1,981	1,981	1,488	1,487	1,487	1,487	991	996	15,861
Kitchens, Bathrooms and Rewires	11,480	11,478	11,477	11,476	8,941	9,418	9,417	9,417	9,204	7,790	100,097
Communal Replacements	3,425	8,270	10,110	7,521	6,733	6,614	6,185	5,707	6,066	7,082	67,713
Estate Shops & Leased Residential	161	164	167	170	174	177	181	184	188	192	1,757
Environmental Works	761	766	996	888	931	1,008	1,032	1,053	1,074	1,095	9,604
Sub Total for Planned Works	47,845	52,076	52,360	52,783	52,411	53,169	54,207	54,237	54,144	53,706	526,937

Additional Costs	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Totals
Salaries and Overheads	8,234	8,105	8,177	8,250	8,325	8,400	8,476	8,554	8,633	8,713	83,867
Housing ICT Solution	2,374	-	-	-	-	-	-	-	-	-	2,374
Sub Total - Additional Costs	10,608	8,105	8,177	8,250	8,325	8,400	8,476	8,554	8,633	8,713	86,241

Overall Total (Housing Leeds only)	73,732	75,767	76,434	77,248	77,275	78,439	79,891	80,343	80,680	80,680	780,489
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BITMO	1,720	1,720	1,720	1,720	1,720	1,720	1,720	1,720	1,720	1,720	17,200
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Overall Total (Housing Leeds + BITMO)	75,452	77,487	78,154	78,968	78,995	80,159	81,611	82,063	82,400	82,400	797,689
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MSF - Installation of Sprinklers	1,700	2,000	2,000	2,000	2,000	4,000	4,000	4,000	0	0	21,700
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