

EXPENDITURE	P&R Original Budget 2020/21	Proposed Budget 2021/22	Previously Approved Budget 2020/21	Total Budget 2021/22	Provisional Budget 2022/23	Provisional Budget 2023/24	Description
		£'000	£'000	£'000	£'000	£'000	
Delivery of New Council Homes							
Home Purchase Policy	15,612	18,313	3,544	21,857	12,715	6,890	Continued delivery of the Home Purchase Policy. The new 2021/22 budget request includes £14.313m allowing to purchase up to 55 properties for use as General Needs and Temporary Accommodation. In addition to this a further £4.000m is allocated to purchase up to 18 properties for use as Housing First.
General Housing Acquisitions	1,448	3,000		3,000			Budget for the purchase of properties outside of the Home Purchase Policy, where opportunities and business cases present themselves. This budget would enable the purchase of between 10-15 properties.
Feasibility	150	150		150	150	150	Feasibility budget required to bring forward the new supply pipeline.
Converting spaces in existing buildings	2,012	1,172		1,172	1,870		Continued delivery of the hidden homes scheme where underutilised spaces are converted into new council homes.
Oxford Street Conversion	600						
Selsfield Drive	3,246						
Buckley Close	47						
New Homes Budget	3,310		3,310	3,310			Budget already approved in 2020/21. This is to be earmarked against a new build scheme.
Victoria Road	8,147		8,730	8,730	3,076		Previous budget approved for Victoria Road profiled in the financial years to match the latest delivery programme.
Design Competition	2,200		2,000	2,000			Previous budget approved for Frederick Street and Rotherfield Crescent profiled in the financial years to match the latest delivery programme.
Moulsecoomb Hub land			4,320	4,320			Appropriation of land at the Moulsecoomb Hub site in readiness for the delivery of approximately 226 homes.
Belgrave Day Centre, Portslade					10,860		Purchase of 49 homes from HBH LLP at the Portslade site approved at the joint Housing and Policy & resources Committee on 21 October 2020.

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Coldean Lane, North of Varley Halls					30,360		Purchase of 127 homes from HBH LLP at the Coldean site approved at the joint Housing and Policy & resources Committee on 21 October 2020.
Total Delivery of New Council Homes	36,772	22,635	21,904	44,539	59,031	7,040	
Improving Housing Quality							
Main Door Entry Systems & CCTV	700	570	250	820	850	800	Repair and replacement of Main Entrance Doors. Long term programme of door entry system replacements, as systems fail or reach the end of their serviceable life, with spare parts unable to be sourced. These two programmes are reviewed alongside each other and works coordinated where feasible to ensure value for money. Installation and upgrade of CCTV systems to increase security of blocks.
Water Tanks, Ventilation, Lighting & Lightning Protection & Fire Alarms	750	620		620	620	620	Projects help meet statutory requirements and ensure safety and welfare for residents through replacement and improvements.
Lifts	417	390		390	390	390	The lift replacement and upgrade programme is a long-term commitment to council residents. The majority of lifts have now been replaced since its inception, and the programme is under ongoing review to ensure it continues to provide good value for money.
Fire Safety & Asbestos Management	2,820	560	1,950	2,510	2,420	1,710	Effectively managing the risks of both fire and asbestos materials is an ongoing need. Includes both statutory requirements and provision for enhanced fire safety measures. In particular, including provision for a programme of retro-fitting of sprinklers, which continues, subject to consultation with residents.
Minor Capital Works	324	320		320	320	320	Investment in smaller capital repairs across the HRA stock as well as investing in car parks and garages.
Roofing	1,590	897	603	1,500	1,320	1,100	Helps to extend the life of assets, improves insulation and reduces responsive repairs.

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Condensation & Damp Works	250	280		280	280	280	Health and welfare of council residents is assisted by tackling issues arising from condensation and damp in properties.
Major Structural works	2,795	1,596	2,704	4,300	7,700	5,800	Meeting our landlord obligations through maintaining the structural and general external integrity of properties.
Seniors housing quality improvement works	206						
Major Empty Property works	80	110		110	110	110	Extensive refurbishment of empty homes prior to re-letting.
Cyclical Repairs & Decorations	1,363	1,122	458	1,580	3,060	2,790	External and common way repairs and decorations across the city help reduce ongoing costs and keep properties well maintained. Property & Investment team work closely with residents to ensure internal decorations in blocks are consistently delivered across the city.
Future capital projects	457	145	275	420	340	340	Specialist and other surveys to support future programmes.
Brighton & Hove Standard Works							
Dwelling Doors	227	246	104	350	250	250	Replacing doors to properties with secure and efficient design helps residents feel safer. This programme includes the provision of fire-rated doors to dwellings where required.
Kitchens & Bathrooms	1,533	1,338	702	2,040	1,950	1,670	This budget helps to ensure homes comply with the Brighton & Hove Standard.
Rewiring - Domestic/ Communal	1,227	723	567	1,290	1,420	1,250	Safe and reliable and compliant electrical installations and efficient lighting are supported from this budget.
Windows	965	1,037	373	1,410	1,490	1,270	Window replacement programmes meet the council's landlord obligations, improve energy efficiency, warmth and reduce ongoing repair costs.
Sustainability & Carbon Reduction							
Domestic/Communal Heating Improvements	2,104	2,240		2,240	2,200	2,200	Efficient and modern replacement heating systems improve thermal comfort, reduce carbon emissions and resident fuel costs.

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Elwyn Jones Court - Heating Project	600	500	600	1,100			A low/zero carbon system of ground source heat pumps and new heating distribution system will bring benefits to both residents and the environment by reducing the need for fossil fuel use. The existing heating system is no longer considered fit for purpose and requires replacement.
Home Energy Efficiency, Insulation improvements & Renewables	489	76	224	300	200	200	Many homes now benefit from solar panels. This programme will help take up a range of opportunities to further improve the energy rating of our homes and to identify projects that will help move towards zero carbon from our service delivery activities by 2030.
New Solar Panels Programme	100	750		750	1,800	1,100	Policy & Resources Committee approved a budget of £1.750m for the delivery of 500 solar panels split evenly over 2021/22 and 2022/23. The delivery has been profiled to match the resources available as well as making provision for a further 500 solar panels to be delivered as part of this programme by 2023/24. A project manager has been included as part of this at an estimated cost of £0.050m per annum.
Tackling Inequality							
Environmental Improvements	257	400		400	365	585	This budget funds environmental and communal area improvement work based on resident priorities. It also includes provision for the refurbishment of 10 out of the 15 housing owned playgrounds (as reported to ETS Committee in January 2021) over the next 3 years, totalling investment of £0.510m; broken down as 2021/22 £0.120m, 2022/23 £0.085m and 2023/24 £0.305m.
Disabled Aids & Adaptations	1,150	1,470		1,470	1,600	1,600	Enabling vulnerable residents continue to live independently in their homes through investment in housing adaptations.
Conversions & Extensions	537	220	390	610	550	550	Tackling overcrowding across the city is of key importance to ensure good quality housing.

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Total Investment in existing Housing Stock	20,941	15,610	9,200	24,810	29,235	24,935	
Supporting well-run services for the city							
Housing ICT Budget	70	150		150	150	80	ICT requirements across the HRA continue to be reviewed to ensure the systems in place are fit for purpose and provide VFM. Business cases are being worked up looking at the replacements asset management and works management systems, with a report being taken to Housing Committee later in 2021 for budget approval. Once the final business case and budget has been approved it will form part of the HRA Capital Investment programme in 2021/22 and 2022/23. The investment shown here is for the Housing Project team resource (2.75FTE).
Housing Centre - Heating and Ventilation	600		320	320			The new heating, cooling and ventilation system for the Housing Centre brings the opportunity to help deliver a more sustainable future. The aim is to significantly reduce the carbon emissions related to our service delivery activities through this investment. The existing system is in poor condition and is now not considered fit for purpose.
Total Supporting well-run services for the city	670	150	320	470	150	80	
Total Programme	58,383	38,395	31,424	69,819	88,416	32,055	
Programme Funding							
Revenue Contribution to investment in existing housing stock		19,620	9,520	29,140	25,155	29,059	Funding from Direct Revenue Funding, includes £4.010m to be set aside for fund future investment required for sustainability initiatives across the HRA..
Revenue Contribution to New Housing supply		1,880		1,880			A proportion of the available Direct Revenue Funding set aside to contribute to the funding of the Housing First budget of £4.000m and additional £3.000m set aside for general acquisitions.

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Borrowing		12,562	16,537	29,099	43,061	370	Borrowing required mainly for new build development.
HRA reserves		3,550		3,550	500	500	Useable revenue and capital reserves
Capital Receipts					450		Capital receipts for use against new housing delivery
RTB Receipts		2,349	2,754	5,103	923	1,946	Retained RTB receipts for New Build
Energy Grants/FITs		180		180	180	180	Funding received to support sustainability and carbon projects.
Grant Funding			340	340	14,784		LRF grant received and Homes England grant for the purchase of HBH LLP Properties.
Commutated Sums		1,354	2,273	3,627	3,363		Funding to support the purchase of properties through the Home Purchase Policy.
Earmarked rent reserve		910		910			Earmarked reserve to fund the Home Purchase Policy as agreed by Housing Committee in September 2019, utilised to reduce rents on properties purchased by the council.
Total Funding	62,224	42,405	31,424	73,829	88,416	32,055	
Excess Funding available	3,841	4,010		4,010			Excess Revenue Contribution after funding the existing housing stock investment of £15.610m and £1.880m for housing first purchases. To be transferred to reserves and earmarked for sustainability initiatives and retrofit measures in future years on new and existing stock.