

## Housing Capital Investment Programme 2018/19 to 2022/23

	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
<b>NEW SUPPLY</b>						
New Build (250 units)	1,000	9,700	15,700	15,000	1,800	43,200
Open Market Acquisition Scheme	3,585	1,800	1,800	900	0	8,085
Mortgage to Rent	150	150	150	100	100	650
1,000 Houses New Build	20,865	3,490	2,942			27,297
<b>TOTAL NEW SUPPLY</b>	<b>25,600</b>	<b>15,140</b>	<b>20,592</b>	<b>16,000</b>	<b>1,900</b>	<b>79,232</b>
<b>REFURBISHMENT AND INVESTMENT</b>						
<b>Major Refurbishment</b>						
Harrison Houses - Loch Scheme, Whitburn	698	580	580	0	0	1,858
Bathville Flats, Armadale	2,028	1,245	0	0	0	3,273
	2,726	1,825	580	0	0	5,131
<b>Major Elemental Upgrades</b>						
Lanrigg Area, Fauldhouse - Ogilvy Crescent & Scott Place	750	800	0	0	0	1,550
Empire St Baillie St Bog Rd etc. Whitburn	200	0	0	0	0	200
Glebe Rd, Union Rd & Dr, Armadale Rd, Jubilee Rd, Whitburn	800	800	0	0	0	1,600
Strathlogie, Westfield	500	400	0	0	0	900
Croftmalloch Estate - Harrison Houses Whitburn	0	0	0	875	725	1,600
Almond View and Cousland Terrace, Seafield	0	0	0	0	750	750
Balbardie Av & Cres, Rosemary & Slate Roofs, Bathgate	400	772	0	0	0	1,172
Dedridge Area, Livingston	0	0	0	1,415	1,415	2,830
Fallas Place, Walker Road, Main Street, Fauldhouse (Flats)	0	0	600	620	0	1,220
Badallan Place, Fauldhouse	0	0	230	0	0	230
57 - 117 Lower Bathville	750	0	0	0	0	750
Auldhill Crescent, Bridgend	360	0	0	0	0	360
Mansefield Court & Waverley Street, Bathgate	0	0	981	0	0	981
Drummond Place - Blackridge	0	0	400	0	0	400
Church Place - Fauldhouse	0	0	110	0	0	110
Anderson Avenue, Armadale	0	0	550	0	0	550
Bedlormie/ Ogilface - Blackridge	0	756	0	0	0	756
	3,760	3,528	2,871	2,910	2,890	15,959
<b>Planned Programmes</b>						
Kitchens and Bathrooms	580	580	580	580	580	2,900
Windows & Doors Refurbishment / Renewal	380	400	400	400	400	1,980
Painting	300	300	300	300	300	1,500
Assisted Decoration and Internal Upgrade Scheme	450	450	450	450	450	2,250
Common Stair Upgrades	100	250	250	250	250	1,100
Common Access Door Upgrades	150	150	150	150	150	750
Rainwater Goods Testing and Upgrading	300	300	300	300	300	1,500
Fencing	200	200	200	200	200	1,000
Planned Reactive/ HIO Investment	750	750	750	750	750	3,750
	3,210	3,380	3,380	3,380	3,380	16,730
<b>Environmental / External Upgrading</b>						
Tenant Environmental Projects	265	150	150	150	150	865
Street Improvements - Area Improvements	100	100	100	100	100	500
Almondell, Broxburn	262	0	0	0	0	262
Programmed Drainage	150	150	100	100	100	600
Play Areas	50	50	50	50	50	250
Bin Store Improvements	50	50	25	25	25	175
Aerial Upgrades	50	50	30	30	30	190
	927	550	455	455	455	2,842
<b>Compliance Works (Direct and Assistive)</b>						
BISF Ladeside, Blackburn	320	0	0	0	0	320
Firewalls	50	50	50	50	50	250
Hard wired smoke detectors	500	500	500	500	500	2,500
Renewal of walls and footpaths	100	100	100	100	100	500
Periodic testing and Electric Upgrades	700	700	700	700	700	3,500
Central Heating	3,250	3,250	2,300	2,300	2,300	13,400
Energy Efficiency/PV Panels	350	350	100	100	100	1,000
Energy Performance Certificates	140	100	100	50	50	440
External Wall Insulation	1,726	1,726	1,726	0	100	5,278
Aids and Adaptations- Building Services	350	350	350	350	350	1,750
Aids and Adaptations- Occupational Therapists	350	350	350	350	350	1,750
Asbestos Management	425	425	425	425	425	2,125
Legionella Upgrades	30	20	20	20	20	110
	8,291	7,921	6,721	4,945	5,045	32,923
<b>Miscellaneous</b>						
Deans South, Livingston	130	120	120	0	0	370
Feasibility Surveys	70	70	70	70	70	350
Home Safety Service	170	170	170	170	170	850
Home Security for Senior People	45	45	50	50	50	240
IT	50	50	50	50	50	250
	465	455	460	340	340	2,060
<b>REFURBISHMENT &amp; INVESTMENT</b>	<b>19,379</b>	<b>17,659</b>	<b>14,467</b>	<b>12,030</b>	<b>12,110</b>	<b>75,645</b>
<b>TOTAL HOUSING CAPITAL INVESTMENT PROGRAMME</b>	<b>44,979</b>	<b>32,799</b>	<b>35,059</b>	<b>28,030</b>	<b>14,010</b>	<b>154,877</b>