

2020/21 – 2022/23 HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME INCLUDING GROWTH BIDS

	Estimated Programme	Estimated Programme	Estimated Programme
	2020/21 £k	2021/22 £k	2022/23 £k
<u>PROJECTS</u>			
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<u>Current Projects</u>			
Energy Efficiency Programme	545	545	545
Health & Safety Improvement Programme	410	360	360
Property Refurbishment Programme	1,820	1,670	1,670
Investment Programme	560	560	403
Empty Homes Programme	700		
<u>New Bids</u>			
Energy Efficiency Programme	-55	-45	-35
Health & Safety Improvement Programme	297	309	195
Property Refurbishment Programme	1,887	1,945	2,007
Investment Programme	11	23	25
Fitting Out new Vehicle Fleet	61		
TOTAL	6,237	5,368	5,170

SUMMARY OF FUNDING

Revenue Contributions	5,537	5,368	5,170
Capital Receipts	280		
HCA Grant Funding	210		
S.106 Commuted Sums - affordable housing subsidy	210		
TOTAL	6,237	5,368	5,170