	2019/20	2020/21	No Dwellings / Flats	2021/22	No Dwellings / Flats
	£000	£000		£000	
Council Housing Investment					
Central Heating	5,398	5,020	2,653	5,000	2,642
Windows	2,709	5,340	26,700	3,000	15,000
Soffits & Fascia's / External Painting, Estate Makeover	334	-	-	-	-
Front Doors Secure by Design	494	7,000	5000	7,000	5,000
Electrical programmes	6,371	6,100	13,555	6,000	13,333
Structural Works – High-rise and Low-rise	9,863	7,250	N/A	12,447	N/A
Kitchens and Bathrooms	6,283	1,801	360	6,000	1200
Roofing	1,560	1,209	N/A	1,500	N/A
DDA and Door Entry	2,303	2,000	167	2,000	167
Communal Decorations	806	1,270	2	2,500	4
High Rise Fire Risk Management Works	7,329	14,000	N/A	7,500	N/A
Lift Refurbishments	1,500	1,500	N/A	1,500	N/A
Concierge / Caretaker Rooms	300	300	N/A	300	N/A
Structural Investigations	342	1,000	4	1,000	4
District Environmental Works	448	800	N/A	800	129
Fire Suppression Systems (Sprinklers)	16,197	12,000	3,870	-	N/A
Desktop Refresh	250	250	N/A	250	N/A
Internal Fees	360	370	N/A	377	N/A
Garage / Shops Investment	187	572	N/A	772	N/A
Legionella	1,239	1,239	N/A	1,000	N/A
Lighting Column	1,000	1,000	N/A	1,000	N/A
Housing Investment Programme	**65,273**	**70,021**	**52,311**	**59,946**	**37,479**
New Build Programme *	23,437	39,698	296	48,686	413
Clearance and Acquisitions Programme	5,517	7,500		12,092	
Redevelopment	**28,954**	**47,198**		**60,778**	
Adaptations – Council Tenants	4,665	6,056	N/A	6,128	N/A
Adaptations	**4,665**	**6,056**	**N/A**	**6,128**	**N/A**
Unallocated	**6,540**	**2,541**		**2,580**	
Total Expenditure	**105,432**	**125,816**		**129,432**	
Funding of Capital Programme					
Revenue Contributions	(53,339)	(54,747)		(62,623)	
Receipts and Grants	(35,228)	(51,095)		(50,730)	
New Borrowing	(12,842)	(12,158)		(5,531)	
Use of Reserves	(4,023)	(7,816)		(10,548)	
Total Funding	**(105,432)**	**(125,816)**		**(129,432)**	

Note:
The revenue implications of the proposed programme are accounted for in the HRA Business Plan and Budget 20 20+ as part of the HRA dwellings repair costs which will be delivered on a fixed price per property basis through the existing contractual arrangements.