

New and Rolling Programme Schemes - Additional Years/Amendments Funded Externally (Grant)		24/25	25/26	26/27	27/28	28/29	Total
Directorate		£000	£000	£000	£000	£000	£000
Place	Highways	-	-	-	-	2,835	2,835
Place	LTP DfT	-	-	-	-	1,570	1,570
Place	Disabled Facilities Grant	-	-	-	-	1,625	1,625
Place	Askham Bar EV Charging (External funding)	622	621	-	-	-	1,243
HRA	Alex Lyon House - Renewable Heating Upgrade	1,051	-	-	-	-	1,051
HRA	Honeysuckle House - heat pump upgrade	844	-	-	-	-	844
Place	Street Lighting LED Conversion	352	-	-	-	-	352
Place	Commercial Buildings LED Renewal	354	-	-	-	-	354
TOTAL - Funded Externally		3,223	621	-	-	6,030	9,874
Incremental Revenue Growth		n/a	n/a	n/a	n/a	n/a	n/a

Directorate	HRA Schemes	£000	£000	£000	£000	£000	£000
HRA	Assistance to Older & Disabled Persons	-	-	-	-	680	680
HRA	Major repairs and modernisation	-	-	-	-	11,400	11,400
HRA	Housing Environment Improvement Programme	-	-	-	-	170	170
HRA	Glen Lodge Refurbishment	2,444	-	-	-	-	2,444
HRA	Bell Farm Modernisation	3,463	-	-	-	-	3,463
TOTAL - HRA Funded		5,907	-	-	-	12,250	18,157

Funded Split	24/25	25/26	26/27	27/28	28/29	Total
	£000	£000	£000	£000	£000	£000
Total CYC Prudential Borrowing	3,428	1,665	1,477	1,472	20,336	28,378
Total External Funding	3,223	621	-	-	6,030	9,874
Total HRA Funding	5,907	-	-	-	12,250	18,157
Overall Increase in Capital Programme	12,558	2,286	1,477	1,472	38,616	56,409

Revenue Impact (following year)	25/26	26/27	27/28	28/29	29/230	Total Revenue cost of bids
	£000	£000	£000	£000	£000	£000
Incremental Revenue Growth of CYC Prudential Borrowing	343	167	148	147	2,034	2,838
Overall Revenue Impact (Cost to CYC)	343	167	148	147	2,034	