

Arun District Council

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| REPORT TO: | Housing and Wellbeing Committee – 25 January 2023 |
| SUBJECT: | Committee General Fund Revenue and Capital Budgets and Housing Revenue Account Budgets 2023/24 |
| LEAD OFFICER: | Carolyn Martlew, Interim Group Head of Finance and Section 151 Officer |
| LEAD MEMBER: | Councillor Jacky Pendleton |
| WARDS: | All |
| CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION: The Council's financial planning and budget promotes all the Council's Corporate Priorities. | |
| DIRECTORATE POLICY CONTEXT: The Council's financial planning and budget has an effect on all Directorates of the Council. | |
| FINANCIAL SUMMARY: The draft budgets for this Committee are shown in the appendices. The Committee is responsible for General Fund services and the Housing Revenue Account (HRA). The financial forecast for the General Fund Revenue Budget predicts significant budget deficits in 2023/24 and future years. The detailed effects are contained in the body of the report. The HRA is also under significant financial pressure. Members have received reports outlining the financial position of the Housing Revenue Account at previous meetings. The recommendations from these reports are taken account of in the budgets. | |

1. PURPOSE OF REPORT

- 1.1. The purpose of the report is for this Committee to consider and recommend its revenue budget for inclusion in the Council's 2023/24 revenue budget for 2023/24. The report also considers the Housing Revenue Account (HRA) budget for 2023/24. These will be submitted to the Policy and Finance Committee on 9 February 2023 when it considers the overall revenue and capital budgets for 2023/24 so recommendations can be made to a Special Meeting of the Council on 1 March 2023 on the budgets to be set and level of Council Tax for the District for 2023/24. A recommendation is also required on the Housing Rent levels to be set for 2023/24.

2. RECOMMENDATIONS

- 1.2. It is recommended that this Committee:
 - (a) Agree on the 2023/24 Revenue Budget as illustrated in Appendix A of this report;
 - (b) Agree on the list of uncommitted growth items as illustrated in Appendix B of

- this report;
- (c) Agree on the 2023/24 HRA Revenue Budget set out in Appendix C of this report;
 - (d) Recommends to allow the HRA Balance to remain below the minimum level of £2.0m for the period 2023/24 to 2026/27 to enable the realisation of savings in Repairs and Supervision & Management expenditure to deliver a sustainable HRA;
 - (e) Recommends HRA rents for 2023/24 are increased by 7.0% in accordance with the provisions of the rent standard
 - (f) Recommends that HRA garage rents are increased by 7% to give an average rent of £14.50 per week (excluding VAT) and heating and water/sewerage charges be increased on a scheme by scheme basis, with the aim of balancing costs with income;
 - (g) Agree on the 2023/24 General Fund Capital Programme as illustrated in Appendix D of this report;
 - (h) Agree on the 2023/24 HRA Capital Programme as illustrated in Appendix E of this report; and
 - (i) Agree to recommend to Policy and Finance Committee that the General Fund Revenue Budget, list of growth items, General Fund Capital Programme, HRA Revenue Budget and HRA Capital Programme be included in the overall General Fund Budget when considering the overall budgets on 9 February 2023.

2. EXECUTIVE SUMMARY

- 2.1. The purpose of the report is for this Committee to consider and recommend its revenue budget for inclusion in the 2023/24 revenue budget, which will be submitted to the Policy and Finance Committee on 9 February 2023. The Policy and Finance Committee will consider the overall revenue budget for 2023/24 so that it can make recommendations to a Special Meeting of the Council on 1 March 2023 on the budget to be set and level of Council Tax for the District for 2023/24.
- 2.2. In addition, Committees must consider and recommend their draft General Fund capital budget for inclusion in the overall capital programme, which will be submitted to the Policy and Finance Committee on 9 February 2023. The Policy and Finance Committee will consider the overall capital programme to make a recommendation to a Special Meeting of the Council on 1 March 2023 on the overall capital programme to be set for 2023/24
- 2.3. This Committee must also consider and recommend its Housing Revenue Account (HRA) revenue budget, which will be submitted to the Policy and Finance Committee on 9 February 2023. Policy and Finance Committee will consider the overall revenue budget for 2023/24 to make a recommendation to Full Council on 1 March 2023 on the budget to be set and level of rents to be charged for 2023/24.
- 2.4. This Committee must consider and recommend a draft Housing Revenue Account Capital budget for inclusion in the overall capital programme, which will be submitted to the Policy and Finance Committee on 9 February 2023. Policy

and Finance Committee will consider the overall capital programme to make a recommendation to Full Council on 1 March 2023 on the overall capital programme to be set for 2023/24

3. DETAIL

General Fund Budget 2023/24

- 3.1. 2022/23 was the first year of budget preparation under the Committee form of governance introduced to the Council on 19 May 2021. Under Committee governance, Service Committees such as this consider and recommend revenue and capital budgets for the services, they provide to the Committee responsible for budget setting (the Policy and Finance Committee). The Policy and Finance Committee then considers an overall budget to recommend to Full Council.
- 3.2. The Council has undertaken a Zero Based Budgeting (ZBB) exercise during 2022/23 that has reviewed and rebased the Council's revenue budgets and future assumptions. ZBB has given a greater understanding of the information behind budgets and will aid budget processes in future years
- 3.3. The general background to the 2023/24 budget process was included in the Financial Prospects 2022/23 to 2026/27 report to Policy and Finance Committee on 13 December 2022 for approval by Full Council on 18 January 2023. The main points to note are:
 - a significant budget deficit of circa £4m for 2023/24;
 - a roll over funding settlement similar to 2022/23 is provided from central government for 2023/24;
 - Council Tax increases by a maximum of £5 per annum or 2.99%, which is currently the maximum allowed for similar District Councils;
 - There is an increase in salary costs in 2022/23 as per the employers' offer;
 - The effect of the government's announcement to reverse increasing National Insurance contributions from November 2022/23 is included;
 - If possible, cash limited sums for goods and services (no inflationary rise) for the period are included, otherwise inflation is provided for;
 - A triennial review of the pension fund is due with revised figures required from 2023/24. Preliminary indications have been received and the financial effects of this are favourable and are built into projections;
 - At this stage, no increase in discretionary fees and charges imposed by the Council has been assessed and included in the financial projections.
 - Growth items are not included in service committee estimates. They will be considered as a separate list by service committees. Items agreed by service committees will then form part of the final growth list which Policy and Finance Committee will need to consider when it sets the overall budget. It has been made clear to budget officers that growth requests should be minimised and restricted to those with a significant impact on service provision.
- 3.4. Financial forecasting was difficult due to the COVID 19 pandemic in recent years. However, this has now been largely overtaken by high inflation rates,

brought about by various external factors. Budgets have been compiled on the best information available. In addition, where appropriate, central government funding has been applied to mitigate against increased costs and reductions in income.

- 3.5. The Committee has no General Fund capital programme for 2023/24. Appendix D shows the projected capital programme for 2023/24 to 2026/27 for information.
- 3.6. The basis of revenue budgeting for 2023/24 assumes that current levels of service remain unchanged. Any change arising from the ZBB exercise has been included where appropriate. Any proposed increase in the service level, or other significant new area of expenditure, is treated as uncommitted growth. These items are listed as an Appendix B and are not included in the budgets. If this Committee agrees this list either in full, or in part, it will be considered by Finance and Policy Committee on 9 February 2023 in the context of the overall General Fund budget.
- 3.7. The significant budget deficit forecast for 2023/24 has resulted in only essential growth bids being put forward to this committee for approval. Uncommitted growth indicates an enhanced level of base service provision. This is not included in the budgets at this stage. The final inclusion in the Authority's overall revenue budget will be subject to consideration by the Policy and Finance Committee and Council.
- 3.8. The committees growth bids totalling £730k are summarised in appendix B. These are comprised of: Leisure operator support (£580k); Events (£100k) and an Events Officer (£50k).
- 3.9. The significant changes in the revenue budget between 2022/23 and 2023/24 are:
 - The most significant budget change for this committee is the increase in net expenditure relating to homelessness. The net cost of nightly paid accommodation budget for 2023/24 has increased to £2.00m. An increase of £1.19m from 2022/23 (£810k). The number of emergency placements continues to rise. The situation is exacerbated by the limited access to privately owned accommodation resulting in the use of hotels. The net overspend against profile in the current year is £917k to the end of December (£1.22m estimated outturn 2022/23).
 - The budget monitoring report, elsewhere on the agenda explains that since September, the numbers of households in emergency accommodation have slowly been reducing, and at the 18 December, stood at 114. This is a significant reduction and at a level not seen since the beginning of 2022. This has been achieved against a backdrop of the cost-of-living crisis and the tail end of the impact of the pandemic. In addition to reducing the number of households in emergency accommodation, new processes for income generation are being put in place from January 2023 which will help to offset the expenditure on emergency accommodation. The processes will focus on increasing the collection of housing benefit on behalf of clients, and maximising the

clients' own contributions towards accommodation costs.

- The budget assumes an increase of £121k income from the Leisure contract. However, members were presented with a report requesting assistance to the Leisure Operator at Housing and Wellbeing committee on 6 December 2022 (approved by Policy and Finance committee on 13 December 2022). The Leisure operators costs had been significantly impacted by the increase in utility prices. The committee agreed support for the current year of up to £265k. The report also requested £580k support for 2023/24, which has been included in the growth bid list for this committee in appendix B;
- The net budget for Housing Benefits (HB) has increased by £127k. This is due to an increase in assisted accommodation which attracts a lower level of HB subsidy and the move to Universal Credit.

Housing Revenue Account Budget 2023/24

3.10. The Revenue Budget is shown at Appendix C. The budget has been prepared using the most up to date information available. A housing rent increase of 7% has been assumed for 2023/24 giving an average rent of £102.34 per week (excluding VAT). In addition, a garage rent increase of 7% for 2023/24 has been assumed giving an average rent £14.50 per week (excluding VAT). The HRA budget for 2023/24 shows an expected surplus of £0.995m, leaving a balance carried forward at 31 March 2024 of £4.191m (HRA Reserve £1.261 and Major Repairs Reserve £2.930m).

3.11. The expected surplus of £0.995m is subject to the delivery of the following savings in 2023/24 as part of the recovery plan to address the growing revenue costs of repairs and supervision and management.

- Responsive Repairs - £0.143m
- Supervision and Management - £0.186m

The 2023/24 responsive repairs budget has been based on 2022/23 actual expenditure after removing the impact of one-off spend in relation to compliance issues.

3.12. The target is to bring Arun into line with the median benchmark of 3 repairs per property and average cost of £135 (2023/24 prices). To achieve this the following cumulative savings targets have been applied in consultation with Housing Management:

- 2023/24 = 5% (£0.143m)
- 2024/25 = 8% (£0.390m)
- 2025/26 = 8% (£0.642m)
- 2026/27 = 9% (£0.928m)

3.13. Cumulative savings targets of 3% have been assumed for Supervision and Management over the period 2023/24 to 2026/27 resulting in total savings of £0.776m by 2026/27.

- 3.14. The achievement of the savings is critical to the sustainability and viability of the HRA.
- 3.15. The minimum level HRA Balance is set at £2.0m. During 2022/23 this minimum level has been breached and is not forecast to return to a level in excess of £2.0m until 2027/28, the critical elements of this being the delivery of the savings targets as previously mentioned in the preceding paragraphs. Forecast HRA Balance 2024/25 to 2027/28 is as follows:
- 2024/25 = £1.380m
 - 2025/26 = £1.385m
 - 2026/27 = £1.649m
 - 2027/28 = £2.307m

Capital Budget 2023/24

- 3.16. The Committee has no General Fund Capital Programme for 2023/24. Appendix D shows the projected capital programme for 2023/24 to 2026/27 for information.
- 3.17. The total planned 2023/24 Capital Programme for the HRA totals £8.998m and is shown in detail at Appendix E.
- 3.18. It is assumed that the following elements of the capital programme will be funded through external borrowing over 30 years at the current PWLB rate of 4.71%:
- Sheltered Accommodation = £2.6m (Total £6.0m to 25/26)
 - Decarbonisation Programme = £3.0m (50% match funding of the £6.0m bid for). Programme not re-instated until 28/29 due to affordability and revenue pressures
 - Stock Development

The actual timing of any borrowing will be determined by the Council's Borrowing Strategy which will be considered at Audit and Governance Committee on 28 February 2023.

4. CONSULTATION

- 4.1. Consultation is being undertaken with representatives of non-domestic ratepayers on the Council's proposals for expenditure for the 2023/24 financial year in accordance with Section 134 of the Local Government Finance Act 1988. An advert has been placed in the Arun Business Partnership magazine requesting written comments by no later than 3 February 2023.

5. OPTIONS / ALTERNATIVES CONSIDERED

- 5.1. Not applicable.

6. COMMENTS BY THE INTERIM GROUP HEAD OF FINANCE/SECTION 151 OFFICER

- 6.1. The financial implications are shown throughout the report. Capital spending is susceptible to overrun, delay and increased costs. It is important that close monitoring of both revenue budgets, and the capital programme is in place.
- 6.2. The HRA budget reflects the assumptions in the latest draft HRA Business Plan. It is recommended that the HRA Business plan is reviewed mid 2023/24 to ensure that these assumptions continue to be valid.
- 6.3. It is essential that the savings targets identified in the budget are achieved in order for the HRA to return to the recommended minimum balance of £2m.

7. RISK ASSESSMENT CONSIDERATIONS

- 7.1. The risks listed in the Financial Prospects Report 2022/23 to 2026/27 remain relevant. Members may wish to review these alongside this report.
- 7.2. The main risk in preparing the detailed budgets is that the Council sets an illegal budget (expenditure is greater than income). This will be avoided.
- 7.3. An inaccurate or illegal budget would cause reputational damage to the Council. This is a risk and the controls and processes in place will avoid this.

8. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER

- 8.1. The Council has a legal duty to ensure its revenue and capital expenditure can be met by its income, inclusive of reserves.

9. HUMAN RESOURCES IMPACT

- 9.1. There are no direct implications.

10. HEALTH & SAFETY IMPACT

- 10.1. There are no direct implications.

11. PROPERTY & ESTATES IMPACT

- 11.1. There are no direct implications.

12. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

- 12.1. There are no direct implications.

13. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

- 13.1. There are no direct implications.

14. CRIME AND DISORDER REDUCTION IMPACT

14.1. There are no direct implications.

15. HUMAN RIGHTS IMPACT

15.1. There are no direct implications.

16. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

16.1. There are no direct implications.

CONTACT OFFICER:

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BACKGROUND DOCUMENTS:

2022/23 Budget Report to Full Council 23 February 2022;

Financial Prospects 2022/23 to 2026/27 – Finance and Policy Committee 13
December 2022;

Budget Consultation Report - Housing and Wellbeing Committee 6 October 2022;

Statement of Accounts 2021/22.

Housing Revenue Account – Revised Budget 2022/23 Report – Housing and
Wellbeing Committee 6 December 2022

Civica CX Implementation Programme Report – Housing and Wellbeing Committee 21
July 2022

**Housing and Wellbeing Committee
General Fund Revenue Budget 2023/24**

| Actual 2021-22 £'000 | Description | Budget 2022-23 £'000 | Budget 2023-24 £'000 |
|--|---|-------------------------------------|-------------------------------------|
| Housing & Wellbeing Committee | | | |
| Direct Services | | | |
| (102) | Arun Lifeline | (85) | (7) |
| 402 | Community Safety/Development | 469 | 772 |
| 95 | Activities for the Elderly | 154 | 79 |
| 1,502 | Homelessness & Housing Advice | 1,094 | 2,427 |
| 277 | Housing Strategy & RSLs | 36 | 39 |
| (402) | Leisure & Culture | (905) | (1,025) |
| 2,367 | Revenues & Benefits | 2,311 | 2,681 |
| 314 | Voluntary Sector | 237 | 251 |
| 4,453 | Total for Housing & Wellbeing Committee: | 3,311 | 5,217 |

| Actual 2021-22 £'000 | Description | Budget 2022-23 £'000 | Budget 2023-24 £'000 |
|---|---|-------------------------------------|-------------------------------------|
| Housing & Wellbeing Committee | | | |
| <u>Arun Lifeline (G23)</u> | | | |
| 115 | Employees | 122 | 127 |
| 10 | Transport | 11 | 2 |
| 19 | Supplies and Services | 38 | 110 |
| 49 | Third Party Costs | 50 | 50 |
| (295) | Other Income | (306) | (296) |
| (102) | Total for Arun Lifeline: | (85) | (7) |
| <u>Community Safety/Development (K11 & K14)</u> | | | |
| 419 | Employees | 416 | 786 |
| 1 | Premises | 4 | 0 |
| 8 | Transport | 12 | 4 |
| 105 | Supplies and Services | 84 | 98 |
| (129) | Grants and Contributions | (47) | (116) |
| (2) | Other Income | 0 | 0 |
| 402 | Total for Community Safety/Development: | 469 | 772 |
| <u>Activities for the Elderly (G32 & G33)</u> | | | |
| 0 | Employees | 3 | 0 |
| 1 | Premises | 1 | 1 |
| (30) | Supplies and Services | 32 | 0 |
| 124 | Third party costs | 118 | 78 |
| 95 | Total for Day Centres: | 154 | 79 |
| <u>Homelessness & Housing Advice (G16 & G19)</u> | | | |
| 878 | Employees | 757 | 833 |
| 60 | Premises | 53 | 65 |
| 7 | Transport | 7 | 3 |
| 3,273 | Supplies and Services | 1,672 | 3,777 |
| 15 | Third party costs | 20 | 40 |
| (2,731) | Other Income | (1,415) | (2,291) |
| 1,502 | Total for Homelessness & Housing Advice: | 1,094 | 2,427 |

| Actual 2021-22 £'000 | Description | Budget 2022-23 £'000 | Budget 2023-24 £'000 |
|--|---|-------------------------------------|-------------------------------------|
| Housing & Wellbeing Committee (Continued) | | | |
| <u>Housing Strategy & RSLs (J03 & J04)</u> | | | |
| 38 | Employees | 36 | 38 |
| 239 | Supplies and Services | 0 | 1 |
| 0 | Grants and Contributions | 0 | 0 |
| 277 | Total for Housing Strategy & RSLs: | 36 | 39 |
| <u>Leisure and Culture (L10, L20, L25, L44, L60, L70 & L74)</u> | | | |
| 3 | Employees | 14 | 0 |
| 96 | Premises | 22 | 25 |
| 0 | Transport | 0 | 0 |
| 38 | Supplies and Services | 13 | 14 |
| 106 | Third party costs | 132 | 144 |
| (640) | Other Income | (1,086) | (1,208) |
| (5) | Grants and Contributions | 0 | 0 |
| (402) | Total for Leisure, Culture & Foreshores: | (905) | (1,025) |
| <u>Revenues & Benefits (R16 to R23)</u> | | | |
| 1,571 | Employees | 1,564 | 1,690 |
| 7 | Transport | 10 | 8 |
| 550 | Supplies and Services | 505 | 624 |
| 33,689 | Transfer payments | 33,834 | 30,650 |
| (33,450) | Grants and Contributions | (33,602) | (30,291) |
| 2,367 | Total for Revenues & Benefits: | 2,311 | 2,681 |
| <u>Voluntary Sector (K10, K16 to K18, M06 & M23)</u> | | | |
| 331 | Employees | 33 | 351 |
| 5 | Premises | 0 | 5 |
| 2 | Transport | 0 | 4 |
| 389 | Supplies and Services | 204 | 336 |
| (411) | Grants and Contributions | 0 | (445) |
| 314 | Total for Voluntary Sector: | 237 | 251 |
| 4,453 | Housing & Wellbeing Committee Total | 3,311 | 5,217 |

Housing and Wellbeing Committee Budget 2023/24 Growth Items

| | £'000 |
|------------------------------|------------|
| Events Co-Ordinator | 50 |
| Events | 100 |
| Support for Leisure Provider | 580 |
| | |
| Total | 730 |

Housing Revenue Account Budget Summary

| Actuals 21/22 £'000 | Description | Original Budget 22/23 £'000 | Revised Budget 22/23 £'000 | Budget 23/24 £'000 |
|---------------------------|---|--------------------------------------|-------------------------------------|--------------------------|
| | Expenditure | | | |
| 5,905 | Supervision & Management | 5,534 | 6,136 | 6,237 |
| | Planned efficiency savings - cumulative | | | (186) |
| 5,514 | Repairs & Maintenance | 5,181 | 7,182 | 6,099 |
| | Planned efficiency savings - cumulative | | | (143) |
| 6,634 | Financing of capital expenditure | 5,851 | 4,336 | 2,931 |
| 1,507 | Net Loan charges | 2,760 | 2,760 | 3,199 |
| | Interest and VRP on Loan for stock development | 0 | 0 | 70 |
| | Interest and VRP on old loan | 0 | 0 | 94 |
| | Interest and VRP on Garage sites | 0 | 0 | 0 |
| | Interest and VRP on Decarbonisation Programme | | | 71 |
| | Interest and VRP on Shelteted Accomodation | 25 | 0 | 61 |
| 19,560 | Total Expenditure: | 19,351 | 20,414 | 18,433 |
| | Income | | | |
| (16,316) | Rents (dwellings, garages, hostels, other property) | (17,286) | (17,039) | (18,456) |
| (693) | Charges for services and facilities | (641) | (644) | (764) |
| 47 | Interest on Balance Payable / (Receivable) | (28) | (28) | (207) |
| | Service Charges recovered from tenents | | | 0 |
| -16,962 | Total Income: | (17,955) | (17,711) | (19,427) |
| 2,598 | HRA (Surplus)/Deficit | 1,396 | 2,703 | (995) |
| | Housing Revenue Account Reserves | | | |
| (6,489) | HRA and MRR Reserves - Balance brought forward | (6,869) | (5,899) | (3,196) |
| 2,598 | HRA (Surplus)/Deficit | 1,396 | 2,703 | (995) |
| | Budget changes (Nov 2020) | | | |
| (3,891) | HRA Reserve - Balance Carried Forward | (5,472) | (3,196) | (4,191) |

**Housing and Wellbeing Committee
GF Capital Programme 2023/24**

| Actual 2021/22 £'000 | Description | Original Budget 2022/23 £'000 | Updated Budget 2022/23 £'000 | Budget 2023/24 £'000 | Budget 2024/25 £'000 | Budget 2025/26 £'000 | Budget 2026/27 £'000 |
|-------------------------------------|-----------------------------------|--|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| | Sports Centres | | | | | | |
| 25 | Littlehampton Wave | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | Arun Leisure Centre wet change | 987 | 987 | 0 | 0 | 0 | 0 |
| 25 | Total General Fund | 987 | 987 | 0 | 0 | 0 | 0 |

**Housing and Wellbeing Committee
HRA Capital Programme 2023/24**

| Actual 2021/22 £'000 | Description | Original Budget 2022/23 £'000 | Updated Budget 2022/23 £'000 | Budget 2023/24 £'000 | Budget 2024/25 £'000 | Budget 2025/26 £'000 | Budget 2026/27 £'000 |
|-------------------------------------|--|--|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| | Housing IT | | | | | | |
| 262 | CX Implementation | 285 | 466 | 467 | 53 | 0 | 0 |
| 262 | Total | 285 | 466 | 467 | 53 | 0 | 0 |
| | Housing Stock Dev & Improvements | | | | | | |
| 4,328 | Stock Development | 100 | 10,845 | 0 | 0 | 0 | 0 |
| 105 | Reroofing Programme | 950 | 950 | 250 | 500 | 500 | 500 |
| 21 | Roofline | 150 | 150 | 100 | 150 | 150 | 150 |
| 49 | Lift Replacement Programme | 50 | 50 | 75 | 75 | 75 | 75 |
| 130 | Kitchen & Bathroom Replacement Programme | 950 | 950 | 200 | 500 | 500 | 500 |
| 210 | Kitchen & Bathroom Replacement Programme Voids | 250 | 250 | 125 | 125 | 125 | 125 |
| 241 | Commercial Boiler Room Improvements | 100 | 100 | 150 | 150 | 150 | 150 |
| 242 | Domestic Heating Programme | 651 | 651 | 651 | 651 | 651 | 651 |
| 0 | Stores (Buggy/Bin) | 30 | 30 | 250 | 100 | 100 | 0 |
| 516 | Fire Compliance | 0 | 0 | 0 | 0 | 0 | 0 |
| 30 | Structural | 140 | 140 | 120 | 120 | 120 | 120 |
| 1,060 | Windows & Doors | 1,575 | 1,575 | 520 | 20 | 20 | 20 |
| 18 | Rewiring | 70 | 70 | 140 | 173 | 162 | 135 |
| 380 | Aids & Adaptations | 450 | 450 | 350 | 350 | 350 | 350 |
| 7,330 | Total | 5,466 | 16,211 | 2,931 | 2,914 | 2,903 | 2,776 |
| | Decarbonisation | | | | | | |
| 0 | Decarbonisation | 0 | 0 | 3,000 | 0 | 0 | 0 |
| 0 | Total | 0 | 0 | 3,000 | 0 | 0 | 0 |
| | Sheltered Accommodation | | | | | | |
| 0 | Sheltered Accommodation | 2,600 | 0 | 2,600 | 2,000 | 1,400 | 0 |
| 0 | Total | 2,600 | 0 | 2,600 | 2,000 | 1,400 | 0 |
| 7,592 | Total Housing | 8,351 | 16,677 | 8,998 | 4,967 | 4,303 | 2,776 |