



Arun District Council  
General Fund and HRA Budget's for the year 2025/26



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**Arun District Council Financial Dashboard**  
General Fund and HRA Budget for the year 2025/26

1. GENERAL FUND £'000	2024/25 Budget	2025/26 Budget	Budget Year on Year Variance	2024/25 Q3/P7 Full Year Forecast	Final Outturn 2023/24
Total: Cost of Service	28,372	28,876	504	28,458	26,979
Total: Corporate Costs	4,803	5,438	635	4,775	3,957
<b>TOTAL COST GENERAL FUND</b>	<b>33,176</b>	<b>34,314</b>	1,138	<b>33,233</b>	<b>30,936</b>
Total: Financed By	(29,619)	(32,429)	(2,810)	(29,919)	(26,665)
<b>2.RESERVES CONTRIBUTION</b>	<b>3,556</b>	<b>1,885</b>	<b>(1,671)</b>	<b>3,314</b>	<b>4,270</b>

4. HOUSING REVENUE ACCOUNT (HRA) £'000	2024/25 Budget	2025/26 Budget	Budget Year on Year Variance	2024/25 Q3/P7 Full Year Forecast	Final Outturn 2023/24
Total: Income	(21,414)	(22,848)	(1,434)	(21,920)	(20,020)
Total: Expenditure	20,882	22,187	1,304	21,511	21,061
<b>(Surplus) / Deficit</b>	<b>(532)</b>	<b>(662)</b>	<b>(130)</b>	<b>(409)</b>	<b>1,041</b>

5. CAPITAL £'000	2024/25 Budget	2025/26 Budget	Budget Year on Year Variance	2024/25 Q3/P7 Full Year Forecast	Final Outturn 2023/24
General Fund	12,794	26,345	13,551	14,022	7,206
HRA	12,626	13,552	926	12,626	7,085
<b>TOTAL CAPITAL</b>	<b>25,420</b>	<b>39,897</b>	<b>14,477</b>	<b>26,648</b>	<b>14,291</b>

3. MEDIUM TERM FINANCIAL FORECAST (MTFF) £'000			
Years	Reserves B/f	Movement	Closing Balance
2024/25	19,677	(1,789)	17,888
2025/26	17,888	(1,885)	16,003
2026/27	16,003	(5,026)	10,977
2027/28	10,977	(5,697)	5,280
2028/29	5,280	(6,460)	(1,180)
2029/30	(1,180)	(6,349)	(7,529)
<b>Closing Balance 2029/30</b>			<b>(7,529)</b>

**1&2.** The General Fund reserves contribution has reduced for 2025/26, yet still requiring a drawdown of £1.89m from reserves. This is a significant improvement from the budgeted drawn down of reserves of £3.55m and £5.19m in 2024/25 and 2023/24 respectively.

**3.** MTFF has been updated to reflect the 2025/26 Budget and future projections in the Medium Term Financial Forecast 2025/26 to 2029/30 report to Policy and Finance Committee on 11 December 2024.

**4.** The HRA 2025/26 budget sees a surplus of £0.66m which will increase the year end reserves to £1.55m, current year end reserves forecast at £0.89m further increasing from £0.48m 2023/24.

**5.** The 2025/26 capital programme includes reprofiling of £11.2m (General Fund) and £2.5m (HRA) from 2024/25, with 2025/26 General Fund new schemes in relation to the £3.02m waste contract and HR/Payroll system which will require Policy & Finance Committee approvals.

## COST OF SERVICE BY COMMITTEE

### General Fund Budget 2025/26

Committee	2024/25 Budget	2025/26 Budget	Budget Year on Year Variance	Commentary : Budget Variance over £50k	2024/25 FY Forecast as Q3/P7	Final Outturn 2023/24
	£'000	£'000	£'000		£'000	£'000
Corporate Support	6,102	6,922	820	<ul style="list-style-type: none"> <li>• £129k Pay inflation and adjustments</li> <li>• £211k Breakeven realignment of Finance and Revenues &amp; Benefits</li> <li>• £177k Reduction in recharges to HRA</li> <li>• £99k Various contract Increases</li> <li>• £80k Implementation &amp; Upgrade of existing finance system</li> <li>• £70k Security costs at the Civic Centre and Bognor Regis Town Hall</li> <li>• £54k Centralisation of training budgets offset from other Committees</li> </ul>	6,419	6,276
Economy	2,544	2,582	38	<ul style="list-style-type: none"> <li>• £280k Asset management review project</li> <li>• £75k Pay inflation &amp; adjustments</li> <li>• (£72k) One off grant income</li> <li>• (£105k) Increase in land charges and beach hut rental income</li> <li>• (£110k) Reduction in specialist fees and electricity</li> </ul>	4,217	1,955
Environment	10,901	11,246	345	<ul style="list-style-type: none"> <li>• £218k Waste contract inflation and new utilities provision</li> <li>• £179k Pay inflation &amp; adjustments</li> <li>• £81k Parking contract and specialist fees increases</li> <li>• (£133k) Car parking fee increases of 5% as approved at Environment Committee</li> </ul>	9,209	9,854
Housing & Wellbeing	5,785	5,569	(216)	<ul style="list-style-type: none"> <li>• £643k Increase in homelessness</li> <li>• £138k Pay inflation &amp; adjustments</li> <li>• £70k Supported housing accommodation</li> <li>• (£102k) Net Increase in leisure management fee income</li> <li>• (£211k) Breakeven realignment of Finance and Revenues &amp; Benefits</li> <li>• (£812k) additional homelessness grant income</li> </ul>	6,188	5,957
Planning Policy	1,094	885	(209)	<ul style="list-style-type: none"> <li>• £61k Pay Inflation</li> <li>• (£112k) Growth in planning and CIL management fees</li> <li>• (£147k) Anticipated increase in householder planning application fees to £528</li> </ul>	704	1,158
Policy & Finance	1,946	1,671	(275)	<ul style="list-style-type: none"> <li>• £60k Programme Management Office project</li> <li>• (£246k) Two group head posts deleted and other staff savings</li> <li>• (£110k) Transfer staff to HRA and Housing &amp; Wellbeing</li> </ul>	1,722	1,781
<b>Grand Total</b>	<b>28,372</b>	<b>28,876</b>	<b>504</b>		<b>28,458</b>	<b>26,979</b>

The 2025/26 Budget assumes £582k pay adjustments, 2% inflation, national insurance & vacancy factor. Other funded pressures include £643k for the homelessness budget, £280k for the asset management review project and £299k for waste and parking contracts inflation. These are partly offset by additional homelessness grant income (£812k), additional planning income (£259k) and car parking fees increases (£133k).

## CORPORATE COSTS & FINANCED BY

### General Fund Budget 2025/26

	2024/25 Budget	2025/26 Budget	Budget Year on Year Variance	Commentary : Budget Variance over £50k	2024/25 FY Forecast as Q3/P7	Final Outturn 2023/24
	£'000	£'000	£'000		£'000	£'000
<b>Total: Cost of Service</b>	<b>28,372</b>	<b>28,876</b>	<b>504</b>		<b>28,458</b>	<b>26,979</b>
Parish Precepts	5,530	5,954	424	• ADC act as agency for Parish Precepts	5,530	5,300
Other precepts and levies	249	249	0		346	323
Interest & investment income	(2,260)	(2,491)	(230)	• Additional income as interest rates have not dropped away as predicted by markets	(2,385)	(2,714)
Pension deficit contributions	1,284	1,226	(58)	• (£58k) Reduced costs due to final part of triennial valuation, as per WSCC Pension Fund and Hymans report dated 2023/24. Review to be undertaken in 25/26 for start of 26/27	1,284	1,048
Contingency	0	500	500	• Contingency	0	0
<b>Total: Corporate Costs</b>	<b>4,803</b>	<b>5,438</b>	<b>635</b>		<b>4,775</b>	<b>3,957</b>
RSG / Retained Business Rates	(8,032)	(8,338)	(306)	• (£306k) Additional income as per Retained Business Rates estimated by LG Futures MTF model. <b>Waiting on Government final financing settlement due Feb 25.</b>	(8,232)	(5,980)
New Homes Bonus	(1,378)	(1,208)	170	• £170k Reduction in New Homes Bonus as estimated by LG Futures MTF model. <b>Waiting on Government final financing settlement due Feb 25.</b>	(1,378)	(616)
Other non ringfenced grants	(1,080)	(2,203)	(1,123)	• £1,100k Core Spending Power Grants • (£843k) Funding Guarantee Grant • (£1,442k) EPR Grant <b>Waiting on Government final financing settlement due Feb 25.</b>	(1,180)	(1,819)
National Insurance Grant	0	(162)	(162)	• (£350k) Expected grant following increases in National Insurance from April 25.	0	0
Council Tax income - ADC	(13,451)	(14,354)	(903)	• (£903k) Increase in tax base to 66,877 Band D equivalents (from 64,550 2024/25) + 2.99% inflation. Large increase in tax base due to 100% premium charge on 2nd homes (approximately 1,840 homes are registered as 2nd homes in the district)	(13,451)	(12,951)
Council Tax income - T&P	(5,530)	(5,954)	(424)	• ADC act as agency for Parish Precepts.	(5,530)	(5,300)
Collection Fund def/(surp)	(148)	(210)	(62)	• (£62k) increase in collection fund surplus due to previous year collections	(148)	0
<b>Total: Financed By</b>	<b>(29,619)</b>	<b>(32,429)</b>	<b>(2,810)</b>		<b>(29,919)</b>	<b>(26,665)</b>
<b>Total: Cost of Service</b>	<b>28,372</b>	<b>28,876</b>	<b>504</b>		<b>28,458</b>	<b>26,979</b>
<b>Total: Corporate Costs</b>	<b>4,803</b>	<b>5,438</b>	<b>635</b>		<b>4,775</b>	<b>3,957</b>
<b>Total: Financed By</b>	<b>(29,619)</b>	<b>(32,429)</b>	<b>(2,810)</b>		<b>(29,919)</b>	<b>(26,665)</b>
<b>Contribution from Reserves</b>	<b>3,556</b>	<b>1,885</b>	<b>(1,671)</b>		<b>3,314</b>	<b>4,270</b>

**Corporate costs** have increased by £212k mainly due to the Contingency of £500k, partly offset by additional investment and interest income of (£230k). **Financing income** has increased by (£2,386k) mainly due to the EPR payment (£1,442k), additional council tax income (£903k) and the National Insurance Grant (£162k). These are partly offset by a reduction in non-ringfenced grants.

## GENERAL FUND CAPITAL PROGRAMME SPEND PROFILE

2025/26 Budget

	Total Capital Project Value	Prior Years Expenditure	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	External Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Major Projects</b>									
Alexandra Theatre	18,780	1,324	2,805	10,324	4,327	-	-	-	12,285
Littlehampton Seafront	7,449	762	4,362	2,325	-	-	-	-	7,290
Bognor Regis Arcade, Upper floors	7,991	350	1,181	6,140	320	-	-	-	628
<b>Total: Major Projects</b>	<b>34,220</b>	<b>2,436</b>	<b>8,348</b>	<b>18,789</b>	<b>4,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,203</b>

<b>Other Projects</b>									
Bersted Brooks	320	25	50	245	-	-	-	-	-
Swimming Pool Support Fund	135	-	135	-	-	-	-	-	-
General Fund Housing	17	-	17	-	-	-	-	-	-
Webcasting Equipment	62	-	62	-	-	-	-	-	-
HR/Payroll Systems	-	-	-	tbc	tbc	-	-	-	-
Waste Collection	3,020	-	-	3,020	-	-	-	-	-
Parks Chipper	26	-	-	-	26	-	-	-	-
<b>Total: Other Projects</b>	<b>3,580</b>	<b>25</b>	<b>265</b>	<b>3,265</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Rolling Programme</b>									
Information Communication Technology (ICT)	-	-	180	120	280	100	250	160	
Play Areas	-	-	415	355	120	90	100	100	
Improvement & Discretionary Grants	-	-	1,580	1,580	1,580	1,580	1,580	1,580	
Asset Management	-	-	2,007	2,236	1,317	1,000	1,000	1,000	
<b>Total: Rolling Programme</b>	<b>-</b>	<b>-</b>	<b>4,182</b>	<b>4,291</b>	<b>3,297</b>	<b>2,770</b>	<b>2,930</b>	<b>2,840</b>	

<b>Total: General Fund Capital Budget</b>	<b>37,800</b>	<b>2,461</b>	<b>12,794</b>	<b>26,345</b>	<b>7,970</b>	<b>2,770</b>	<b>2,930</b>	<b>2,840</b>	
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The 2025/26 capital programme includes the reprofiling of £11.2m from 2024/25 of which the majority is in relation to the Alexandra Theatre and Bognor Regis Arcade Upper floors capital programmes. The 2025/26 capital programme also includes new schemes in relation to the £3.02m waste contract noting exempt items HR/Payroll systems subject to Policy and Finance Committee approval.

## GENERAL FUND CAPITAL PROGRAMME

2025/26 Budget

Actual 2023/24	Corporate Support Committee Capital	Original Budget 2024/25	Current Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000
84	Information Communication Technology (ICT)	-	180	120	280	100	250	160
-	Webcasting Equipment	-	62	-	-	-	-	-
	HR/Payroll Information System			tbc	tbc			
<b>84</b>	<b>Total Corporate</b>	<b>-</b>	<b>242</b>	<b>120</b>	<b>280</b>	<b>100</b>	<b>250</b>	<b>160</b>

Actual 2023/24	Economy Committee Capital	Original Budget 2024/25	Current Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000
754	Asset Management	1,233	2,007	2,236	1,317	1,000	1,000	1,000
350	Bognor Regis Arcade, Upper floors	3,550	1,181	6,140	320	-	-	-
712	Littlehampton Public Realm	-	-	-	-	-	-	-
<b>1,816</b>	<b>Total Economy</b>	<b>4,783</b>	<b>3,188</b>	<b>8,376</b>	<b>1,637</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

Actual 2023/24	Environment Committee Capital	Original Budget 2024/25	Current Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000
1,530	Disabled Facilities Grants	1,580	1,580	1,580	1,580	1,580	1,580	1,580
410	Parks	-	50	245	26	-	-	-
203	Play Areas	120	415	355	120	90	100	100
-	Waste Management	-	-	3,020	-	-	-	-
<b>2,143</b>	<b>Total Environment</b>	<b>1,700</b>	<b>2,045</b>	<b>5,200</b>	<b>1,726</b>	<b>1,670</b>	<b>1,680</b>	<b>1,680</b>

Actual 2023/24	Housing & Wellbeing Committee Capital	Original Budget 2024/25	Current Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000
540	Leisure Centres	-	135	-	-	-	-	-
-	General Fund Housing	-	17	-	-	-	-	-
<b>540</b>	<b>Total Housing &amp; Wellbeing</b>	<b>0</b>	<b>152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Actual 2023/24	Policy & Finance Committee Capital	Original Budget 2024/25	Current Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000
1,450	Alexandra Theatre	11,794	2,805	10,324	4,327	-	-	-
466	Littlehampton Seafront	5,743	4,362	2,325	-	-	-	-
654	Littlehampton Harbour Entrance Renewal	-	-	-	-	-	-	-
<b>2,570</b>	<b>Total Policy &amp; Finance</b>	<b>17,537</b>	<b>7,167</b>	<b>12,649</b>	<b>4,327</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>7,153</b>	<b>Total Capital Budget</b>	<b>24,020</b>	<b>12,794</b>	<b>26,345</b>	<b>7,969</b>	<b>2,770</b>	<b>2,930</b>	<b>2,840</b>
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The 2025/26 capital programme includes the reprofiling of £11.2m from 2024/25 of which the majority is in relation to the Alexandra Theatre and Bognor Regis Arcade Upper floors capital programmes. The new £3.02m waste capital programme provides food waste receptacles, vehicles and residual bins to meet the requirements of the weekly food waste collection service and fortnightly residual collection service.



## HRA REVENUE INC. RESERVES

### 2025/26 Budget

Key Areas	Original 2024/25 Budget	Original 2025/26 Budget	Budget Year on Year Variance	Commentary : Budget Variance over £50k	2024/25 FY Forecast as Q3/P7	2023/24 Outturn
	£'000	£'000	£'000		£'000	£'000
<b>Income</b>						
Rents	(20,796)	(21,300)	(504)	• 2.7% Increase in rents (1.7% CPI +1%) for 52 weeks, noting 2024/25 was a 53 week rent year.	(20,911)	(18,905)
Voids	405	391	(14)	• Increase in line with rental income by offset by a reduction in rental weeks and planned improvements in void turn arounds.	391	339
Service Charges	(829)	(1,762)	(934)	• (£449k ) Inflation of 2.7% and increased utility costs recovery • (£484k) Depooled services charges	(1,162)	(972)
Other ( Writes offs / Interest)	(195)	(177)	17	• £111k Increase in the contribution to bad debt provision • (£94k) Additional investment income from greater HRA balances than anticipated	(239)	(482)
<b>Total Income</b>	<b>(21,414)</b>	<b>(22,848)</b>	<b>(1,434)</b>		<b>(21,920)</b>	<b>(20,020)</b>
<b>Expenditure continued</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>		<b>£'000</b>	<b>£'000</b>
Supervision & Management	6,009	6,772	763	<ul style="list-style-type: none"> <li>• £350k Reversal of 24/25 unallocated savings</li> <li>• £223k Pay awards and other adjustments</li> <li>• £220k Increased utility costs pressures from 2024/25</li> <li>• £172k Increased insurance premiums</li> <li>• £134k Increased computer software and licences</li> <li>• £165k Other (legal /subscription and claims)</li> <li>• (£501k) Budget transfer to Repairs &amp; Maintenance</li> </ul>	7,470	6,403
Repairs & Maintenance	6,613	6,717	104	<ul style="list-style-type: none"> <li>• £640k Increase in establishment for the in house repairs team</li> <li>• £501k Budget transfer from Supervision &amp; Management</li> <li>• £354k New provision of materials and transport costs</li> <li>• (£1,392k) Savings in planned and responsive repairs</li> </ul>	5,546	6,222

Key Areas	Original 2024/25 Budget	Original 2025/26 Budget	Budget Year on Year Variance	Commentary : Budget Variance over £50k	2024/25 FY Forecast as Q3/P7	2023/24 Outturn
Depreciation & Loan Charges	8,074	8,210	136	• Anticipated depreciation charges for 2025/26	8,295	8,205
Rents, rates, taxes & other charges	186	188	2		199	230
Contingency	0	300	300	• Contingency set aside for unforeseen emergencies and to mitigate future housing risk and issues.	0	0
<b>Total Expenditure</b>	<b>20,882</b>	<b>22,187</b>	<b>1,304</b>		<b>21,511</b>	<b>21,061</b>
<b>Net HRA (Surplus)/Deficit</b>	<b>(532)</b>	<b>(662)</b>	<b>(130)</b>		<b>(409)</b>	<b>1,041</b>
<b>HRA Reserve</b>						
HRA Reserve - Balance Brought Forward	(551)	(890)	(339)	• Anticipated brought forward balances. Note this will be subject to containing current risks in 2024/25	(482)	(1,523)
In-Year Net HRA (Surplus)/Deficit	(532)	(662)	(130)	• Anticipated balances carried forward	(409)	1,041
<b>HRA Reserve - Balance Carried Forward</b>	<b>(1,083)</b>	<b>(1,552)</b>	<b>(469)</b>		<b>(891)</b>	<b>(482)</b>

**Overview** – HRA continues to see fiscal improvements with a target reserve of £1.55m budgeted for end of 2025/25 due to a variety of improvement projects noting bringing inhouse the repairs & maintenance service is a significant contributor where in house savings are being utilised to clear backlogs and improve works quality.

**Income** – Rents and service charges will increase by 2.7%. Key services will be de-pooled from the rents and charged as new service charges from 2025/26 and include Grounds Maintenance, Communal cleaning, Window cleaning, Door Entry Systems, Fire Alarm systems maintenance, Lift, TV Aerials, and Emergency Lighting Tests.

**Expenditure** – The £1.3m increase reflects a zero based budgeting approach to determine true cost of in-house repairs team, restructure of the Housing Team, investment in IT and focus on income recovery and efficient property management. Note £501k budget has been transferred from Supervision and Management to Repairs and Maintenance to reflect the correct categorisation of costs.

**Reserves** - The Council has set a minimum recommended level of reserves at £2m and the 2025/26 budget, will increase year end reserves to £1.55m. Whilst this is below the recommended level, the annual budget includes a contingency for unforeseen expenditure and other environmental pressures, reducing the likelihood of utilising reserves balances in year.

## HRA CAPITAL PROGRAMME

2025/26 Budget

Actual 2023/24	Housing & Wellbeing Committee Capital	Original Budget 2024/25	Current Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000
4,506	Housing Improvements & Energy Efficiencies	5,901	5,901	5,956	5,956	5,956	5,956	5,956
-	Decarbonisation	-	-	2,730	2,730	2,730	-	-
342	Civica Implementation	579	584	266	-	-	-	-
2,267	Stock Development	6,671	6,141	-	-	-	-	-
-	Sheltered Accommodation	2,000	-	4,600	1,400	-	-	-
<b>7,115</b>	<b>Total Housing &amp; Wellbeing</b>	<b>15,151</b>	<b>12,626</b>	<b>13,552</b>	<b>10,086</b>	<b>8,686</b>	<b>5,956</b>	<b>5,956</b>

The £13.5m proposed capital programme currently excludes the Stock Development programme which is under review and will be submitted for Committee approvals once suitable schemes have been identified.

The programme includes a Decarbonisation programme supported by a bid for the Warm Homes Grant (Social Housing Funding Phase 3). If successful, the total cost will be £10.4m, of which £5.2m will be grant funding over 3 years, supplemented by Council borrowing of £3m and re-provisioning £2.2m of the current HRA Housing improvement works programme to this scheme. This will require Committee approval in 2025/26

The sheltered accommodation programme is subject to review and feasibility studies and detailed proposals will be submitted to Committee for approval in due course.