

<b>APPENDIX B</b>			
<b>CAPITAL SPENDING TO: -</b>	<b>Budget 2023/24</b>	<b>Budget 2024/25</b>	<b>Budget 2025/26</b>
	<b>(£000s)</b>	<b>(£000s)</b>	<b>(£000s)</b>
<i>Maintain the standard:</i>			
All Internal works	2,378	2,287	2,300
All External Works	1,000	2,000	1,000
Voids and Major Works to homes	6,000	5,000	6,000
Structural works - Estates and boundary walls (inc. identified structural works)	900	1,800	2,000
Decants	150	150	150
<i>Support Tenant and Residents:</i>			
Sheltered Scheme Investment	370	500	850
Assisted Living Projects	1,200	450	800
Adaptations	2,000	2,000	2,000
Environmental works	250	300	250
Garages	100	100	100
<i>Provide more affordable homes:</i>			
Housing Development Programme	12,730	14,900	15,500
<i>Decarbonisation:</i>			
Works to deliver decarbonisation	2,835	2,623	2,055
<i>Support the delivery of CHS+:</i>			
Programme management	1,500	1,560	1,622
Stock condition information	416	387	350
Risk Reduction Measures	1,987	285	470
Sewerage treatment works & associated costs	20	20	20
<b>TOTAL</b>	<b>33,837</b>	<b>34,362</b>	<b>35,467</b>
<b>CAPITAL FUNDING FROM: -</b>	<b>Budget 2023/24</b>	<b>Budget 2024/25</b>	<b>Budget 2024/26</b>
	<b>(£000s)</b>	<b>(£000s)</b>	<b>(£000s)</b>
Welsh Government Grant - MRA	6,225	6,225	6,225
Welsh Government Grant - IHP & other	9,272	9,052	7,000
Direct Revenue Financing	10,000	5,000	5,000
External Borrowing	8,340	14,085	17,242
<b>TOTAL</b>	<b>33,837</b>	<b>34,362</b>	<b>35,467</b>