**APPENDIX A - CAPITAL PROGRAMME 2020/21 to 2029/30**

| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| **Education** | | | | | | | | | | | | |
| Major Improvements | 3,284 | 2,908 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 15,193 |
| Crickhowell High School Extension | 447 | 434 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 881 |
| Crickhowell High School Sports | 65 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 117 |
| Child Care | 858 | 2,859 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,717 |
| | 4,655 | 6,253 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 19,907 |
| Band A | | | | | | | | | | | | |
| Brecon High School | 6,775 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,775 |
| Gwernyfed Catchment Primary | 151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 |
| Carno, Glantwymyn Federation | 1,083 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,083 |
| Welshpool CinW School | 755 | 5,135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,890 |
| Gwernyfed High School | 270 | 5,700 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,970 |
| Ysgol Calon Cymru | 151 | 2,409 | 3,372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,932 |
| | 9,185 | 13,244 | 4,372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,801 |
| Band B | | | | | | | | | | | | |
| Ysgol Bro Hyddgen | 250 | 14,114 | 8,077 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,442 |
| Ysgol Brynllywarch | 200 | 800 | 2,000 | 4,753 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 8,653 |
| Newtown Development | | | | | | | | | | | | |
| • Cedewain | 100 | 7,900 | 8,136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,136 |
| • New WM High School | 0 | 0 | 8,150 | 16,000 | 7,941 | 0 | 0 | 0 | 0 | 0 | 0 | 32,091 |
| • EM Primary School (North | 250 | 1,500 | 7,212 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,962 |
| Welshpool HS Refurbishment | 1,564 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,564 |
| Ysgol Gymraeg y Trallwng | 441 | 0 | 3,500 | 2,268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,209 |

| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Refurbishment - School A | 0 | 0 | 1,948 | 1,674 | 1,449 | 0 | 0 | 0 | 0 | 0 | 0 | 5,071 |
| Refurbishment - School B | 0 | 0 | 0 | 0 | 873 | 4,946 | 0 | 0 | 0 | 0 | 0 | 5,819 |
| Refurbishment - School C | 0 | 0 | 0 | 0 | 0 | 873 | 4,302 | 0 | 0 | 0 | 0 | 5,175 |
| | 2,805 | 24,314 | 39,023 | 24,695 | 11,163 | 5,819 | 4,302 | 0 | 0 | 0 | 0 | 112,122 |
| | 16,645 | 43,811 | 44,396 | 25,695 | 12,163 | 6,819 | 5,302 | 1,000 | 1,000 | 1,000 | 1,000 | 158,831 |
| **Highways, Transport and Recycling** | | | | | | | | | | | | |
| Highways Core Allocation | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 15,000 |
| Structural Maintenance | 1,586 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 7,586 |
| HAMP | 0 | 575 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 575 |
| Public Highway Refurbishment Grant | 1,575 | 1,576 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,150 |
| Tallerddig Works for Network Rail | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72 |
| Electric Charge Points (Integrated | 140 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Other Integrated Transport | 469 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 469 |
| Street Lighting | 100 | 250 | 250 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 |
| Major Remedial Earthworks | 312 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 312 |
| Structural Drainage | 263 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 263 |
| Highways Strengthening | 3,149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,149 |
| Structural Repairs - Footways | 194 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 194 |
| Bridge Renewal/Strengthening | 1,210 | 500 | 500 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 3,210 |
| Surface Dressing | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225 |
| Residential Estates | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Road Safety and Small Schemes | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 |
| Flood Alleviation | 911 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 911 |
| Depot Storage Bays | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90 |
| Strategic Salt Reserve | 834 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,634 |

| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Recycling Bulking Facility - North | 1,858 | 1,042 | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,003 |
| HWRC Newtown | 226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 226 |
| HWRC Brecon | 20 | 480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Relocation to Cwrt y Plyffin | 75 | 1,038 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,163 |
| Llandrindod HWRC H&S works | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| AHP Containers | 0 | 163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 163 |
| Local Transport Fund | 1,435 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,435 |
| Active Travel | 838 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,088 |
| Vehicle Telematics/Technology | 295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 295 |
| TrawsCymru Vehicles | 458 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 458 |
| Vehicle Replacement | 2,122 | 6,603 | 2,680 | 1,021 | 1,215 | 5,202 | 3,710 | 2,651 | 4,949 | 2,254 | 2,714 | 35,121 |
| | 18,640 | 15,537 | 7,383 | 4,771 | 4,965 | 6,702 | 5,210 | 4,151 | 6,449 | 3,754 | 4,214 | 81,776 |
| **Property, Planning and Public Protection** | | | | | | | | | | | | |
| County Farms Estate | 640 | 100 | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 1,040 |
| County Hall External Fabric | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| County Hall DSO site | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Workshops | 209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 209 |
| North Area Review | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| County Hall Swipe Access | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Ladywell House | 3,278 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,278 |
| Park Office Roof | 191 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 191 |
| Office Accommodation | 309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 309 |
| Abermule Business Park Units | 1,124 | 700 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,224 |
| Cemeteries | 205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 205 |
| Planning Software | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 6,607 | 800 | 500 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 8,107 |

| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| **Leisure and Recreation** | | | | | | | | | | | | |
| Self Service Terminals in Libraries | 75 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 133 |
| Library Works | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98 |
| Refurbishment of Sports Centres | 480 | 465 | 374 | 364 | 302 | 0 | 0 | 0 | 0 | 0 | 0 | 1,985 |
| Footbridges - Replacement | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 165 |
| Other Rights of Way Bridges | 28 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 |
| Byway Network | 88 | 255 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 343 |
| Fron Bridge | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Llangadfan Bridge | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Monks Trod Byway | 8 | 298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 306 |
| Y Gaer | 597 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 597 |
| Captains Walk Gardens | 247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 247 |
| Other Museum projects | 123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123 |
| | 1,758 | 1,254 | 389 | 379 | 317 | 15 | 15 | 15 | 15 | 15 | 15 | 4,187 |
| **Housing and Commissioning** | | | | | | | | | | | | |
| Disabled Facilities Grant | 1,387 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 14,387 |
| Safe, Warm and Secure | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,200 |
| Gypsy & Traveller Site - Welshpool | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Gypsy & Traveller Site - Machynlleth | 77 | 793 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 870 |
| Abritas IT System | 82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 |
| CO2i Assistance | 48 | 48 | 48 | 48 | 48 | 48 | 48 | 48 | 48 | 48 | 48 | 528 |
| Loans to RSL | 0 | 10,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Landlord Loans | 421 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,421 |
| Extra Care | 173 | 0 | 2,134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,307 |
| | 2,393 | 12,541 | 8,882 | 1,748 | 1,748 | 1,748 | 1,748 | 1,748 | 1,748 | 1,748 | 1,748 | 37,800 |

| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| **Economic Development** | | | | | | | | | | | | |
| Community Halls | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 |
| Targeted Regeneration Investment | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| Town Centre Property Investment | 300 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| Riverside Enterprise Park (TRI | 336 | 614 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 950 |
| Autopalace R and D Centre (TRIP) | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 |
| Community Regeneration Fund | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 |
| Economic Stimulus | 0 | 665 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 665 |
| Food Poverty | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 |
| Section 106 Project | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 |
| Mid Wales Growth Deal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 831 | 3,179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,010 |
| **Information Services** | | | | | | | | | | | | |
| Refresh Programme | 240 | 150 | 434 | 250 | 370 | 350 | 350 | 350 | 350 | 350 | 350 | 3,544 |
| Cloud Services | 42 | 250 | 215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 507 |
| ICT Enterprise Monitoring | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| ICT Infrastructure and Cyber Security | 213 | 171 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 384 |
| Sharepoint | 33 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| ICT System Rationalisation | 160 | 361 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 521 |
| Hwb In School Infrastructure Grant | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360 |
| Finance System | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 |
| | 1,231 | 1,000 | 649 | 250 | 370 | 350 | 350 | 350 | 350 | 350 | 350 | 5,600 |

| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| **Children Services** | | | | | | | | | | | | |
| Flying Start - Open Door, Welshpool | 0 | 292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 292 |
| Flying Start - Brecon | 820 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 820 |
| Golwyg y Bannau Refurbishment | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99 |
| | 919 | 292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,211 |
| **Adult Services** | | | | | | | | | | | | |
| PCC Care Homes (Shaw Healthcare) - | 90 | 100 | 100 | 100 | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Community Equipment e.g. profile | 126 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 326 |
| Telecare | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Innovative use of robotics e.g. | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| Castell y Dail | 334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 334 |
| The Rhyd | 78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78 |
| SMAF Old Bank Welshpool | 366 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 366 |
| Arlais/Lant Avenue ODC | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176 |
| Mobile Working and Transformation | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Powys ASC Smart Technology | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 |
| Dom Care System | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 |
| | 1,430 | 400 | 400 | 100 | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 2,440 |
| Legal Services | | | | | | | | | | | | |
| Congress System | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 |
| | | | | | | | | | | | | |
| Local (small) Capital Schemes | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 5,000 |
| Capitalisation Direction | 3,640 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,640 |
| Unallocated Resources | 487 | 0 | 0 | 0 | 865 | 2,815 | 2,815 | 2,815 | 2,815 | 2,815 | 2,815 | 18,242 |
| **Total** | **54,602** | **81,315** | **65,098** | **33,543** | **21,139** | **18,949** | **15,940** | **10,579** | **12,877** | **10,182** | **10,642** | **334,866** |

| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Financed By:** | **£000** | **£000** | **£000** | **£000** | **£000** | **£000** | **£000** | **£000** | **£000** | **£000** | **£000** | **£000** |
| Prudential Borrowing | 19,325 | 30,015 | 23,827 | 7,638 | 4,404 | 2,037 | 1,506 | 0 | 0 | 0 | 0 | 88,753 |
| General Capital Grant | 4,327 | 4,560 | 2,782 | 2,782 | 2,782 | 2,782 | 2,782 | 2,782 | 2,782 | 2,782 | 2,782 | 33,925 |
| Grants | 14,466 | 31,220 | 27,302 | 17,056 | 7,571 | 3,782 | 2,796 | 0 | 0 | 0 | 0 | 104,194 |
| Capital Receipts | 4,082 | 2,956 | 2,248 | 248 | 248 | 248 | 248 | 248 | 248 | 248 | 248 | 11,271 |
| Revenue/Reserves | 2,520 | 5,917 | 3,114 | 1,271 | 1,585 | 5,552 | 4,060 | 3,001 | 5,299 | 2,604 | 3,064 | 37,987 |
| **Total** | **54,602** | **81,315** | **65,098** | **33,543** | **21,139** | **18,949** | **15,940** | **10,579** | **12,877** | **10,182** | **10,642** | **334,866** |
| **Housing Revenue Account** | | | | | | | | | | | | |
| WHQS | 12,173 | 12,489 | 8,368 | 10,661 | 5,295 | 5,336 | 4,975 | 7,140 | 5,380 | 13,041 | 12,270 | 97,128 |
| New Builds/Purchases | 4,859 | 17,726 | 29,536 | 11,672 | 362 | 377 | 385 | 392 | 400 | 408 | 416 | 66,534 |
| Fit For Life | 1,991 | 2,725 | 2,218 | 2,444 | 2,295 | 2,193 | 557 | 570 | 0 | 0 | 0 | 14,993 |
| Adaptions | 464 | 250 | 256 | 261 | 267 | 273 | 279 | 285 | 291 | 298 | 250 | 3,173 |
| Energy Efficiency | 0 | 250 | 332 | 339 | 347 | 355 | 362 | 285 | 291 | 298 | 0 | 2,859 |
| Estate Improvements | 525 | 250 | 434 | 606 | 406 | 415 | 368 | 199 | 209 | 208 | 0 | 3,620 |
| Compliance One Hundred | 0 | 390 | 460 | 470 | 491 | 447 | 457 | 239 | 175 | 179 | 0 | 3,308 |
| Water Supply and Sewage Works | 0 | 50 | 51 | 52 | 160 | 109 | 111 | 114 | 116 | 119 | 0 | 883 |
| Damp Prevention Strategy | 743 | 100 | 153 | 209 | 213 | 191 | 167 | 171 | 175 | 179 | 0 | 2,301 |
| Ystradgynlais Regeneration | 0 | 300 | 715 | 731 | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 2,067 |
| Rapid Response Fund | 0 | 100 | 102 | 104 | 107 | 109 | 111 | 114 | 116 | 119 | 0 | 983 |
| Community Alarms | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| Mobile Solution | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| Vehicles | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| **Total** | **20,876** | **35,230** | **42,626** | **27,550** | **10,263** | **9,804** | **7,773** | **9,509** | **7,153** | **14,848** | **12,936** | **198,569** |
| **Financed By:** | | | | | | | | | | | | |
| Prudential Borrowing | 13,798 | 15,736 | 17,357 | 7,008 | 2,657 | 2,570 | 942 | 1,104 | 1,440 | 2,777 | 2,085 | 67,473 |
| Grant | 3,895 | 12,878 | 18,597 | 11,207 | 3,680 | 3,680 | 3,680 | 3,680 | 3,680 | 3,680 | 3,680 | 72,337 |
| Capital Receipts | 0 | 0 | 0 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 170 |
| Revenue/Reserves | 3,183 | 6,616 | 6,672 | 9,166 | 3,926 | 3,554 | 3,151 | 4,725 | 2,033 | 8,391 | 7,171 | 58,588 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **20,876** | **35,230** | **42,626** | **27,550** | **10,263** | **9,804** | **7,773** | **9,509** | **7,153** | **14,848** | **12,936** | **198,569** |