

Department for Communities
Homes & Safer Communities
Housing Revenue Account 2021/22 - 2023/24
Appendix B

CAPITAL SPENDING TO: -	Budget 2021/22	Budget 2022/23	Budget 2023/24
	(£000s)	(£000s)	(£000s)
Maintain the standard:			
All Internal works	3,592	3,500	3,400
All External Works	4,000	4,000	4,000
Voids and Major Works to homes	5,250	3,000	3,000
Structural works - Estates and boundary walls (inc. identified structural works)	600	1,300	1,521
Decants	150	150	150
Support Tenant and Residents:			
Sheltered Scheme Investment	1,294	664	650
Assisted Living Projects	949	1,025	500
Adaptations	1,500	1,500	1,000
Environmental works	380	380	380
Provide more affordable homes:			
Housing Development Programme	17,793	18,840	12,850
Decarbonisation:			
Works to deliver decarbonisation	200	1,380	1,500
Support the delivery of CHS+:			
Programme management	656	669	682
Stock condition information	240	240	240
Risk Reduction Measures	845	557	557
Sewerage treatment works & associated costs	184	220	160
TOTAL	37,633	37,425	30,590

CAPITAL FUNDING FROM: -	Budget 2021/22	Budget 2022/23	Budget 2023/24
	(£000s)	(£000s)	(£000s)
Welsh Government Grant - MRA	6,228	6,228	6,228
Welsh Government Grant - IHP & other	1,600	1,700	1,700
Direct Revenue Financing	11,333	9,882	10,347
External Borrowing	18,472	19,615	12,315
TOTAL	37,633	37,425	30,590