

Department for Communities
Homes & Safer Communities
Housing Revenue Account 2022/23 - 2024/25
Appendix B

| | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 |
|--|-----------------------|-----------------------|-----------------------|
| CAPITAL SPENDING TO: - | £'000 | £'000 | £'000 |
| Maintain the standard: | | | |
| All Internal works | 3,307 | 2,527 | 2,617 |
| All External Works | 3,000 | 2,000 | 2,000 |
| Voids and Major Works to homes | 7,200 | 6,500 | 5,500 |
| Structural works - Estates and boundary walls (inc. identified structural works) | 1,300 | 2,000 | 1,000 |
| Decants | 150 | 150 | 150 |
| Support Tenant and Residents: | | | |
| Sheltered Scheme Investment | 900 | 500 | 500 |
| Assisted Living Projects | 704 | 350 | 350 |
| Adaptations | 2,000 | 2,000 | 2,000 |
| Environmental works | 350 | 300 | 300 |
| Garages | 100 | 100 | 100 |
| Provide more affordable homes: | | | |
| Housing Development Programme | 17,323 | 20,977 | 18,150 |
| Decarbonisation: | | | |
| Works to deliver decarbonisation | 2,931 | 2,515 | 1,973 |
| Support the delivery of CHS+: | | | |
| Programme management | 669 | 682 | 696 |
| Stock condition information | 387 | 387 | 387 |
| Risk Reduction Measures | 2,370 | 864 | 285 |
| Sewerage treatment works & associated costs | 20 | 20 | 20 |
| TOTAL | 42,711 | 41,872 | 36,028 |
| CAPITAL FUNDING FROM: - | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 |
| | £'000 | £'000 | £'000 |
| Welsh Government Grant - MRA | 6,225 | 6,225 | 6,225 |
| Welsh Government Grant - other | 9,134 | 7,608 | 6,500 |
| Direct Revenue Financing | 10,000 | 10,000 | 10,000 |
| External Borrowing | 17,352 | 18,039 | 13,303 |
| TOTAL | 42,711 | 41,872 | 36,028 |