

Housing Revenue Account (HRA) Capital Schemes

Stock Protection

Directorate	Scheme Title	2017/18 Capital Budget			2018/19 Capital Budget			2019/20 Capital Budget			2020/21 Capital Budget			Total Budget 2017/18 - 2020/21		
		Gross Expenditure £'000	External Funding £'000	Net Expenditure £'000	Gross Expenditure £'000	External Funding £'000	Net Expenditure £'000	Gross Expenditure £'000	External Funding £'000	Net Expenditure £'000	Gross Expenditure £'000	External Funding £'000	Net Expenditure £'000	Gross Expenditure £'000	External Funding £'000	Net Expenditure £'000
HRA	General Enhancements	105		105	107		107	109		109	111		111	432	0	432
HRA	Garage Refurbishment	111		111	115		115	120		120	126		126	472	0	472
HRA	Paths & Fences Siteworks	110		110	112		112	114		114	117		117	453	0	453
HRA	Estate & Green Space Improvements	205		205	214		214	224		224	237		237	880	0	880
HRA	Energy Conservation	450		450	459		459	499		499	527		527	1935	0	1935
HRA	Roof Replacement	555		555	566		566	577		577	589		589	2287	0	2287
HRA	Central Heating Installation	738		738	724		724	739		739	807		807	3008	0	3008
HRA	Rewiring	233		233	240		240	260		260	287		287	1020	0	1020
HRA	Kitchens and Bathrooms	777		777	882		882	1042		1042	1065		1065	3766	0	3766
HRA	Central Heating communal	26		26	28		28	29		29	31		31	114	0	114
HRA	Door Replacement	290		290	296		296	302		302	308		308	1196	0	1196
HRA	Lift Replacement	0		0	0		0	62		62	64		64	126	0	126
HRA	Structural Repairs	200		200	204		204	208		208	212		212	824	0	824
HRA	Aids and Adaptations	425		425	434		434	442		442	451		451	1752	0	1752
HRA	Capitalised Salaries	510		510	520		520	531		531	541		541	2102	0	2102
HRA	Asbestos Management	234		234	245		245	260		260	276		276	1015	0	1015
HRA	Drainage and Water Supply	36		36	39		39	42		42	45		45	162	0	162
HRA	Fire Safety & Alarm Systems	104		104	108		108	52		52	53		53	317	0	317
HRA	Assisted Living Technology	13		13	51		51	52		52	53		53	169	0	169
HRA	Communal/PIR Lighting	40		40	0		0	0		0	0		0	40	0	40
HRA	New Windows	138		138	141		141	211		211	218		218	708	0	708
HRA	Targeted Door Replacement	6		6	6		6	6		6	6		6	24	0	24
HRA	Parking Schemes	120		120	50		50	50		50	50		50	270	0	270
HRA	Investment Panel Programme	50		50	50		50	50		50	50		50	200	0	200
HRA	Sheltered Housing Refurbishment	0		0	300		300	256		256	265		265	821	0	821
Subtotal - Stock Protection		5476	0	5476	5891	0	5891	6237	0	6237	6489	0	6489	24093	0	24093

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Future Investment

HRA	Stock Remodelling	130		130	130		130	30		30	79		79	369	0	369
HRA	Houghton Regis Central	4130	-2130	2000	11000		11000	9000		9000	10130	-2130	8000	34260	-4260	30000
HRA	Crescent Court	313		313	2502	-675	1827	5700		5700	964	-675	289	9479	-1350	8129
HRA	Windsor Drive	158		158	1409		1409	665		665	0		0	2232	0	2232
HRA	Site Development	86		86	112		112	40		40	50		50	288	0	288
HRA	Havelock Road	200		200			0			0			0	200	0	200
HRA	Croft Green	1720		1720	1000		1000	0		0			0	2720	0	2720
HRA	New Build & Acquisitions	250		250	250		250	250		250	250		250	1000	0	1000
Subtotal - Future Investment		6987	-2130	4857	16403	-675	15728	15685	0	15685	11473	-2805	8668	50548	-5610	44938
Subtotal - Stock Protection		5476	0	5476	5891	0	5891	6237	0	6237	6489	0	6489	24093	0	24093
Grand Total		12463	-2130	10333	22294	-675	21619	21922	0	21922	17962	-2805	15157	74641	-5610	69031