

Housing Revenue Account (HRA) Capital Schemes

**Stock Protection**

Directorate	Scheme Title	2018/19 Capital Budget			2019/20 Capital Budget			2020/21 Capital Budget			2021/22 Capital Budget			Total Budget 2018/19 - 2021/22		
		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	107		107	109		109	111		111	114		114	441	0	441
HRA	Lift Replacement	0		0	62		62	64		64	65		65	191	0	191
HRA	Fire Safety & Alarm Systems	108		108	52		52	53		53	54		54	267	0	267
HRA	Garage Refurbishment	115		115	120		120	126		126	133		133	494	0	494
HRA	Paths & Fences Siteworks	112		112	114		114	117		117	119		119	462	0	462
HRA	Estate & Green Space Improvements	214		214	224		224	237		237	250		250	925	0	925
HRA	Energy Conservation	459		459	499		499	527		527	541		541	2026	0	2026
HRA	Roof Replacement	566		566	577		577	589		589	601		601	2333	0	2333
HRA	Assisted Living Technology	51		51	52		52	53		53	0		0	156	0	156
HRA	Central Heating Installation	724		724	739		739	807		807	855		855	3125	0	3125
HRA	Rewiring	240		240	260		260	287		287	314		314	1101	0	1101
HRA	Kitchens and Bathrooms	882		882	1042		1042	1065		1065	1089		1089	4078	0	4078
HRA	Central Heating communal	28		28	29		29	31		31	32		32	120	0	120
HRA	Door Replacement	296		296	302		302	308		308	314		314	1220	0	1220
HRA	Structural Repairs	204		204	208		208	212		212	216		216	840	0	840
HRA	Aids and Adaptations	434		434	442		442	451		451	460		460	1787	0	1787
HRA	Drainage and Water Supply	39		39	42		42	45		45	48		48	174	0	174
HRA	Capitalised Salaries	420		420	431		431	441		441	452		452	1744	0	1744
HRA	Asbestos Management	245		245	260		260	276		276	292		292	1073	0	1073
HRA	Parking Schemes	50		50	50		50	50		50	50		50	200	0	200
HRA	Investment Panel Programme	50		50	50		50	50		50	50		50	200	0	200
HRA	Targeted Door Replacement	6		6	6		6	6		6	6		6	24	0	24
HRA	Sheltered Housing Refurbishment	300		300	256		256	265		265	274		274	1095	0	1095
HRA	New Windows	141		141	211		211	219		219	249		249	820	0	820
HRA	New Scheme Planned Maintenance			0			0			0	44		44	44	0	44
Subtotal - Stock Protection		5791	0	5791	6137	0	6137	6390	0	6390	6622	0	6622	24940	0	24940

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### Future Investment

HRA	Stock Remodelling	985		985	50		50	50		50	50		50	1135	0	1135
HRA	Houghton Regis Central	782		782	16000		16000	10500		10500	3630	-2130	1500	30912	-2130	28782
HRA	Crescent Court, Toddington	0		0	3000	-675	2325	5200		5200	966	-675	291	9166	-1350	7816
HRA	The Brook, Houghton Regis	1409		1409	665		665	0		0			0	2074	0	2074
HRA	Site Development	112		112	40		40	50		50	50		50	252	0	252
HRA	Croft Green, Dunstable	500		500	0		0			0			0	500	0	500
HRA	Potton Road, Wrestlingworth	642		642	650		650							1292	0	1292
HRA	New Build & Acquisitions	9965		9965	2481		2481	3456		3456	3053		3053	18955	0	18955
<b>Subtotal - Future Investment</b>		<b>14395</b>	<b>0</b>	<b>14395</b>	<b>22886</b>	<b>-675</b>	<b>22211</b>	<b>19256</b>	<b>0</b>	<b>19256</b>	<b>7749</b>	<b>-2805</b>	<b>4944</b>	<b>64286</b>	<b>-3480</b>	<b>60806</b>
<b>Subtotal - Stock Protection</b>		<b>5791</b>	<b>0</b>	<b>5791</b>	<b>6137</b>	<b>0</b>	<b>6137</b>	<b>6390</b>	<b>0</b>	<b>6390</b>	<b>6622</b>	<b>0</b>	<b>6622</b>	<b>24940</b>	<b>0</b>	<b>24940</b>
<b>Grand Total</b>		<b>20186</b>	<b>0</b>	<b>20186</b>	<b>29023</b>	<b>-675</b>	<b>28348</b>	<b>25646</b>	<b>0</b>	<b>25646</b>	<b>14371</b>	<b>-2805</b>	<b>11566</b>	<b>89226</b>	<b>-3480</b>	<b>85746</b>