GUILDFORD B.C. - HOUSING INVESTMENT PROGRAMME 2018-19 to 2023-24: HRA APPROVED PROGRAMME

		Project Budget	2017-18 Actual	Project Spend at	2018-19 Estimate	Carry Forward	Expenditure as at	2018-19 Projected	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	Total Project
		I - I		31-03-18			15/08/2018	Outturn						Exp
		£000	£000	£000	£000		£000	£000	£000	£000	£000	£000	£000	£000
	Acquisition of Land & Buildings	3,500	202	400	2,800	300	259	3,100	0					3,500
	New Build	.,			, , , , , , , , , , , , , , , , , , , ,			.,						.,
N30011	Guildford Park	75	615	640	0	(565)	44	44	0	0	0	0	0	684
N30012	Appletree pub site	3,200	131	555	2,476	169	395	2,645	0	0	0	0	0	3,200
N30013	Slyfield Green (Corporation Club)	2,448	523	2,376	200	(128)	0	72	0	0	0	0	0	2,448
N30014	Willow Way	1,000	773	773	300	(73)	125	227	0	0	0	0	0	1,000
	Garage sites-	2,500	0	0	1,100	(158)			0	0	0	0	0	0
	Pond Meadow		500	500			48	314						814
	Rowan Close		544	544			4	314						858
N30017			513	513			160	314						827
	The Homestead	500	429	429	50	21	232	71	0	0	0	0	0	500
N30019	Fire Station/Ladymead	2,000	0	0	1,800	200	4	2,000	0	0	0	0	0	2,000
	Bright Hill	500	0	0	475	25	0	500	0	0	0	0	0	500
	Various small sites & feasibility/Site preparation	1,000	0	0	0			0	0	0	0	0	0	1,000
	Schemes to promote Home-Ownership													
	Equity Share Re-purchases	annual	99	annual	400		143	400						annual
	Equity Office Resputchases	ariildai	33	ariildai	400		145	400						annuan
	Major Repairs & Improvements													
	Retentions & minor carry forwards	annual	0	annual	30		0	30						annual
	Kitchens & Bathrooms	annual	1,097	annual	1,025		4	990						annual
	Doors and Windows	annual	203	annual	60	180	36	240						annual
	Structural	annual	380	annual	1,475	225	158	1,735						annual
	Energy efficiency: Central heating	annual	1,214	annual	1,155		301	1,155						annual
	General	annual	1,040	annual	1,455	170	226	1,625						annual
	Grants													
					75			75	1 1					
	Cash Incentive Scheme	annual	0	annual	75		0	75						annual
	TOTAL APPROVED SCHEMES	16,723	8,264	6,731	14,876	366	2,139	15,851	0	0	0	0	0	17,332