

GUILDFORD B.C. - HOUSING INVESTMENT PROGRAMME 2018-19 to 2022-23: HRA PROVISIONAL PROGRAMME

	Project Budget £000	2017-18 Actual £000	Project Spend at £000	2018-19 Estimate £000	2018-19 Projected Outturn £000	2019-20 Est £000	2020-21 Est £000	2021-22 Est £000	2022-23 Est £000	2023-24 Est £000	Total Project Exp £000
Acquisition of Land & Buildings	6,000	0	0	0	0	0	0	0	0	0	6,000
New Build											
Guildford Park	16,000	0	0	4,830	422	406	6,760	7,201	26	0	14,815
Bright Hill	3,000	0	0	3,000	20	0	1,500	1,480	0	0	3,000
Slyfield (from 2022/23)	1,000	0	0	0	0	0	0	0	1,000	0	1,000
Schemes to promote Home-Ownership											
Equity Share Re-purchases	annual		annual			400	400	400	400	400	annual
Major Repairs & Improvements											
Major Repairs & Improvements	annual		annual			5,500	5,500	5,500	5,500	5,500	annual
Retentions & minor carry forwards	annual		annual								annual
Modern Homes: Kitchens and bathrooms	annual		annual								annual
Doors and Windows	annual		annual								annual
Structural	annual		annual								annual
Energy efficiency: Central heating	annual		annual								annual
General	annual		annual								annual
Grants											
Cash Incentive Scheme	annual		annual			75	75	75	75	75	annual
Total Expenditure to be financed	26,000	0	0	7,830	442	6,381	14,235	14,656	7,001	5,975	24,815