

GUILDFORD B.C. - HOUSING INVESTMENT PROGRAMME 2017-18 to 2021-22: HRA APPROVED PROGRAMME

APPENDIX 9

	Project Budget £000	2016-17 Actual £000	Project Spend at 31-03-17 £000	2017-18 Estimate £000	Carry Forward	Expenditure as at 15/02/2018 £000	2017-18 Projected Outturn £000	2018-19 Estimate £000	2019-20 Estimate £000	2020-21 Estimate £000	2021-22 Estimate £000	2022-23 Estimate £000	Total Project Exp £000
<b>Acquisition of Land &amp; Buildings</b>	3,302	0	0	0	3,302		502	2,800					3,302
N10014 10 Mount Court						202							
<b>New Build</b>													
N30007 New Road, Gomshall	4,250	56	4,122	0		(0)	0	0	0	0	0	0	4,122
N30008 Lakeside Close, Ash	5,100	336	4,991	0		0	0	0	0	0	0	0	4,991
N30011 Guildford Park	75	25	25	0		555	555	0	0	0	0	0	580
N30012 Appletree pub site	3,200	381	424	2,400	(324)	29	300	2,476	0	0	0	0	3,200
N30013 Styfield Green (Corporation Club)	2,448	1,853	1,853	350	350	497	500	200	0	0	0	0	2,553
N30014 Willow Way	1,000	0	0	975		539	700	300	0	0	0	0	1,000
Garage sites-	2,500	0	0	2,000	350			1,100	0	0	0	0	1,100
N30015 Pond Meadow						398	450						450
N30016 Rowan Close						485	500						500
N30017 Great Goodwin Drive						398	450						450
N30018 The Homestead	500	0	0	500		311	450	50	0	0	0	0	500
Fire Station/Ladymead	2,000	0	0	1,200			200	1,800	0	0	0	0	2,000
Bright Hill	500	0	0	500			25	475	0	0	0	0	500
Various small sites & feasibility/Site preparation	1,000	0	0	0			0	0	0	0	0	0	0
<b>Schemes to promote Home-Ownership</b>													
Equity Share Re-purchases	annual	0	annual	400		0	400						annual
<b>Major Repairs &amp; Improvements</b>													
Retentions & minor carry forwards	annual	0	annual	30		0	30						annual
Kitchens & Bathrooms	annual	793	annual	1,350		424	1,227						annual
Doors and Windows	annual	245	annual	400		195	316						annual
Structural	annual	1,102	annual	850	370	282	469						annual
Energy efficiency: Central heating	annual	779	annual	650	199	874	1,151						annual
General	annual	924	annual	1,220	132	737	1,418						annual
<b>Grants</b>													
Cash Incentive Scheme	annual	0	annual	75		0	75						annual
<b>TOTAL APPROVED SCHEMES</b>	<b>25,875</b>	<b>6,496</b>	<b>11,416</b>	<b>12,900</b>	<b>4,379</b>	<b>5,926</b>	<b>9,720</b>	<b>9,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,250</b>