

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

Project Budget £000	2017-18 Actual £000	Project Spend at 31-03-18 £000	2018-19 Estimate £000	Carry Forward	Expenditure as at 13/12/2018 £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													
New Build													
Lakeside Close, Ash	5,100	336	4,991	0	23	22	0	0	0	0	0	5,013	
Guildford Park	75	615	640	0	235	235	0	0	0	0	0	875	
Appletree pub site	3,200	131	555	2,476	1,132	2,307	338	0	0	0	0	3,200	
Slyfield Green (Corporation Club)	2,448	523	2,376	200	0	72	0	0	0	0	0	2,448	
Willow Way	1,000	773	773	300	178	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		62	314						814	
Rowan Close		544	544		4	314						858	
Great Goodwin Drive		513	513		420	314						827	
The Homestead	500	429	429	50	21	71	0	0	0	0	0	500	
Fire Station/Ladymead	2,000	0	0	1,800	200	767	1,196	25	0	0	0	1,988	
Bright Hill	500	0	0	475	25	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	
Major Repairs & Improvements													
Retentions & minor carry forwards	annual	0	annual	30		0	30					annual	
Kitchens & Bathrooms	annual	1,097	annual	1,025		125	967					annual	
Doors and Windows	annual	203	annual	60	180	121	240					annual	
Structural	annual	380	annual	1,475	225	317	1,266					annual	
Energy efficiency: Central heating	annual	1,214	annual	1,155		493	1,331					annual	
General	annual	1,040	annual	1,455	170	714	1,625					annual	
Grants													
Cash Incentive Scheme	annual	0	annual	75		0	75					annual	
TOTAL APPROVED SCHEMES	21,823	8,600	11,723	14,876	366	4,660	14,177	1,534	25	0	0	0	22,525