

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 15/02/2019 £000	2018-19 Projected Outturn £000	2019-20 Estimate £000	2020-21 Estimate £000	2021-22 Estimate £000	2022-23 Estimate £000	2023-24 Estimate £000	Total Project Exp £000
Acquisition of Land & Buildings	10,700	202	400	2,800	300	259	3,100	0	1,800	1,800	1,800	1,800	10,700
New Build													
Lakeside Close, Ash	5,100	336	4,991	0		25	22	0	0	0	0	0	5,013
Guildford Park	75	615	640	0	(565)	283	283	0	0	0	0	0	923
Appletree pub site	3,200	131	555	2,476	169	1,532	2,307	338	0	0	0	0	3,200
Slyfield Green (Corporation Club)	2,448	523	2,376	200	(128)	0	72	0	0	0	0	0	2,448
Willow Way	1,000	773	773	300	(73)	178	227	0	0	0	0	0	1,000
Garage sites- Pond Meadow	2,500	0	0	1,100	(158)			0	0	0	0	0	0
Rowan Close		500	500			62	314						814
Great Goodwin Drive		544	544			4	314						858
The Homestead	500	513	513			430	314						827
Fire Station/Ladymead	2,000	429	429	50	21	327	71	0	0	0	0	0	500
Bright Hill	500	0	0	1,800	200	272	767	1,196	25	0	0	0	1,988
Various small sites & feasibility/Site preparation	1,000	0	0	475	25	0	500	0	0	0	0	0	500
Pipeline projects	9,425	0	0	0			0	0	0	0	0	0	1,000
Redevelopment bid 13	533							575	1,825	3,325	1,825	1,875	9,425
Redevelopment bid 14	300							533					533
								300					300
Schemes to promote Home-Ownership													
Equity Share Re-purchases	annual	99	annual	400		143	400	400	400	400	400	400	annual
Major Repairs & Improvements													
Retentions & minor carry forwards	annual	0	annual	30		0	30						annual
Kitchens & Bathrooms	annual	1,097	annual	1,025		398	953						annual
Doors and Windows	annual	203	annual	60	180	121	240						annual
Structural	annual	380	annual	1,475	225	364	1,022						annual
Energy efficiency: Central heating	annual	1,214	annual	1,155		757	1,346						annual
General	annual	1,040	annual	1,455	170	973	1,302						annual
Grants													
Cash Incentive Scheme	annual	0	annual	75		0	75						annual
TOTAL APPROVED SCHEMES	39,281	8,600	11,723	14,876	366	6,129	13,659	3,342	4,050	5,525	4,025	4,075	40,031