

GUILDFORD B.C. - HOUSING INVESTMENT PROGRAMME 2019-20 to 2024-25: HRA APPROVED PROGRAMME

	Project Budget £000	2018-19 Actual £000	Project Spend at 31-03-19 £000	2019-20 Estimate £000	Carry Forward	Expenditure as at 10.02.20 £000	2019-20 Projected Outturn £000	2020-21 Estimate £000	2021-22 Estimate £000	2022-23 Estimate £000	2023-24 Estimate £000	2024-25 Estimate £000	Total Project Exp £000
Acquisition of Land & Buildings	10,700	519	920	0	2,581	905	2,581	1,800	1,800	1,800	1,800	0	10,700
New Build													
N30011 Guildford Park	75	0	75	0	0	142	0	0	0	0	0	0	75
N30012 Appletree pub site	3,200	2,209	2,764	338	98	719	660	0	0	0	0	0	3,424
N30013 Slyfield Green (Corporation Club)	2,448	0	2,376	0	72	61	61	0	0	0	0	0	2,437
N30014 Willow Way	1,000	179	952	0	48	1	5	0	0	0	0	0	957
Garage sites-	2,500		0	0	189			0	0	0	0	0	0
N30015 Pond Meadow		62	562	0		9	38						600
N30016 Rowan Close		4	549	0		9	51						600
N30017 Great Goodwin Drive		431	945	0		57	55						1,000
N30018 The Homestead	500	327	756	0	0	4	44	0	0	0	0	0	800
N30019 Fire Station/Ladymead	2,000	643	643	1,196	136	1,257	1,332	25	0	0	0	0	2,000
Bright Hill	500	0	0	0	500	0	0	500	0	0	0	0	500
Various small sites & feasibility/Site preparation	1,000		0	0		0	0	0	0	0	0	1,000	1,000
Pipeline projects	9,425			575		84	150	2,250	3,325	1,825	1,875	0	9,425
Redevelopment bid 13	533			533		0	0	533					533
Redevelopment bid 14	300			300		0	50	250					300
Schemes to promote Home-Ownership													
Equity Share Re-purchases	annual	143	annual	400		0	400	400	400	400	400	400	annual
Major Repairs & Improvements													
Retentions & minor carry forwards	annual	0	annual	40		0	40						annual
Modern Homes - Kitchens, Bathrooms & Void refurb	annual	1,253	annual	1,050		1,442	1,346						annual
Doors and Windows	annual	256	annual	525	0	18	505						annual
Structural	annual	545	annual	400	300	219	614						annual
Energy efficiency: Central heating/Lighting	annual	1,101	annual	1,530		796	1,266						annual
General	annual	1,210	annual	1,605	776	1,339	2,421						annual
Grants													
Cash Incentive Scheme	annual	0	annual	75		0	75						annual
TOTAL APPROVED SCHEMES	34,181	8,883	10,540	8,567	4,700	7,061	11,694	5,758	5,525	4,025	4,075	1,400	34,350