

GUILDFORD B.C. - HOUSING INVESTMENT PROGRAMME 2020-21 to 2025-26: HRA APPROVED PROGRAMME

	Project Budget £000	2019-20 Actual £000	Project Spend at 31-03-20 £000	2020-21 Estimate £000	Carry Forward	Expenditure as at P2 £000	2020-21 Projected Outturn £000	2021-22 Estimate £000	2022-23 Estimate £000	2023-24 Estimate £000	2024-25 Estimate £000	2025-26 Estimate £000	Total Project Exp £000
<b>Acquisition of Land &amp; Buildings</b>	10,700	1,218	2,138	1,800	1,362	(3)	3,162	1,800	1,800	1,800	0	0	10,700
<b>New Build</b>													
Guildford Park	75	0	75	0	0	50	0	0	0	0	0	0	75
Appletree pub site	3,200	719	3,483	0	(283)	2	(283)	0	0	0	0	0	3,200
Slyfield Green (Corporation Club)	2,448	61	2,437	0	11	0	11	0	0	0	0	0	2,448
Willow Way	1,000	2	954	0	46	0	46	0	0	0	0	0	1,000
Garage sites-	2,500		0	0	110			0	0	0	0	0	0
Pond Meadow		9	571	0	0	0	110						681
Rowan Close		9	558	0	0	0	0						558
Great Goodwin Drive		57	1,002	0	0	0	0						1,002
The Homestead	500	4	760	0	0	0	0	0	0	0	0	0	760
Fire Station/Ladymead	2,000	1,257	1,900	25	75	4	100	0	0	0	0	0	2,000
Bright Hill	500	0	0	500	0	0	500	0	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	2,000
Pipeline projects	9,425	55	55	2,250	95	8	2,345	3,325	1,825	1,875	0	0	9,425
Redevelopment bid 13	533			533	0	0	533						533
Redevelopment bid 14	300			250	50	1	300						300
<b>Schemes to promote Home-Ownership</b>													
Equity Share Re-purchases	annual	155..397	annual	400	0	0	400	400	400	400	400	400	annual
<b>Major Repairs &amp; Improvements</b>													
Retentions & minor carry forwards	annual	0	annual	40		0	40						annual
Modern Homes - Kitchens, Bathrooms & Void refurb	annual	1,649	annual	1,900		137	1,900						annual
Doors and Windows	annual	76	annual	300	370	10	670						annual
Structural/Roof	annual	260	annual	525	295	8	820						annual
Energy efficiency: Central heating/Lighting	annual	1,146	annual	1,000		30	1,000						annual
General	annual	1,891	annual	1,870	116	76	1,986						annual
<b>Grants</b>													
Cash Incentive Scheme	annual	0	annual	75	0	0	75						annual
<b>TOTAL APPROVED SCHEMES</b>	<b>34,181</b>	<b>8,414</b>	<b>13,931</b>	<b>11,468</b>	<b>2,248</b>	<b>323</b>	<b>13,716</b>	<b>5,525</b>	<b>4,025</b>	<b>4,075</b>	<b>1,400</b>	<b>1,400</b>	<b>35,181</b>