

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 P10 £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
Acquisition of Land & Buildings	10,700	1,218	2,138	1,800	1,362	4,353	4,962	0	1,800	1,800	0	0	10,700
New Build													
Guildford Park	75	0	75	0	0	213	0	0	0	0	0	0	75
Guildford Park (from GF)	6,500	0	3,444	3,462	(406)	197	250	2,806	0	0	0	0	6,500
Appletree pub site	3,200	719	3,483	0	(283)	17	17	0	0	0	0	0	3,500
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	3	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	15	100	0	0	0	0	0	2,000
Bright Hill	500	0	0	500	0	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	0	1,000
Pipeline projects	9,425	55	55	2,250	95	41	45	2,500	4,950	1,875	0	0	9,425
Redevelopment bid 13	533			533	0	0	0	533					533
Redevelopment bid 14	300			250	50	3	5	295					300
Schemes to promote Home-Ownership													
Equity Share Re-purchases	annual	155..397	annual	400	0	292	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	1,649	annual	1,900		729	1,050						annual
Doors and Windows	annual	76	annual	300	370	199	278						annual
Structural/Roof	annual	260	annual	525	295	166	287						annual
Energy efficiency: Central heating/Lighting	annual	1,146	annual	1,000		829	1,319						annual
General	annual	1,891	annual	1,870	116	616	1,193						annual
Grants													
Cash Incentive Scheme	annual	0	annual	75	0	0	75						annual
TOTAL APPROVED SCHEMES	40,681	8,414	17,375	14,930	1,841	7,671	10,188	7,034	7,150	4,075	1,400	400	40,980