

GUILDFORD B.C. - HOUSING INVESTMENT PROGRAMME 2021-22 to 2026-27: HRA APPROVED PROGRAMME

| | Project Budget £000 | 2020-21 Actual £000 | Project Spend at 31-03-21 £000 | 2021-22 Estimate £000 | Carry Forward | Expenditure as at P3 £000 | 2021-22 Projected Outturn £000 | 2022-23 Estimate £000 | 2023-24 Estimate £000 | 2024-25 Estimate £000 | 2025-26 Estimate £000 | 2026-27 Estimate £000 | Total Project Exp £000 |
|----------------------------------------------------|------------------------|------------------------|-----------------------------------|--------------------------|---------------|------------------------------|-----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| Acquisition of Land & Buildings | 15,900 | 5,276 | 7,414 | 4,800 | 86 | 886 | 4,886 | 1,800 | 1,800 | 0 | 0 | 0 | 15,900 |
| New Build | | | | | | | | | | | | | |
| Appletree pub site | 3,200 | 18 | 3,502 | 0 | 0 | 47 | 47 | 0 | 0 | 0 | 0 | 0 | 3,549 |
| Fire Station/Ladymead | 2,000 | 17 | 1,917 | 0 | 83 | 39 | 39 | 0 | 0 | 0 | 0 | 0 | 1,956 |
| Guildford Park | 75 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| Guildford Park (from GF) | 6,500 | 3,148 | 3,148 | 2,806 | 546 | 16 | 660 | 650 | 2,042 | 0 | 0 | 0 | 6,500 |
| Bright Hill | 500 | 0 | 0 | 0 | 500 | 3 | 65 | 435 | 0 | 0 | 0 | 0 | 500 |
| Foxburrows Redevelopment | 533 | | | 0 | 533 | 0 | 533 | 0 | | | | | 533 |
| Shawfield Redevelopment | 300 | 4 | 4 | 0 | 296 | 0 | 0 | 296 | | | | | 300 |
| Various small sites & feasibility/Site preparation | 1,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Pipeline projects: | 9,425 | 61 | 115 | 3,325 | 2,285 | 4 | 300 | 7,135 | 1,875 | 0 | 0 | 0 | 9,425 |
| Manor House Flats | | | | | | 8 | | | | | | | |
| Banders Rise | | | | | | 1 | | | | | | | |
| Station Road East | | | | | | 2 | | | | | | | |
| Dunmore Garden Land | | | | | | 1 | | | | | | | |
| Clover Road Garages | | | | | | 15 | | | | | | | |
| Rapleys Field | | | | | | 0 | | | | | | | |
| Georgelands 108 | | | | | | 1 | | | | | | | |
| 27 Broomfield | | | | | | 1 | | | | | | | |
| 17 Wharf Lane | | | | | | 1 | | | | | | | |
| Schemes to promote Home-Ownership | | | | | | | 0 | | | | | | |
| Equity Share Re-purchases | annual | 458 | annual | 400 | 0 | 0 | 400 | 400 | 400 | 400 | 400 | 0 | annual |
| Major Repairs & Improvements | | | | 6,582 | 2,618 | | 0 | | | | | | |
| Retentions & minor carry forwards | annual | 0 | annual | | | 0 | 0 | | | | | | annual |
| Modern Homes - Kitchens, Bathrooms & Void refurb | annual | 971 | annual | | | 203 | 3,191 | | | | | | annual |
| Doors and Windows | annual | 241 | annual | | | 7 | 856 | | | | | | annual |
| Structural/Roof | annual | 307 | annual | | | 13 | 1,053 | | | | | | annual |
| Energy efficiency: Central heating/Lighting | annual | 1,262 | annual | | | 85 | 1,351 | | | | | | annual |
| General | annual | 880 | annual | | | 255 | 2,749 | | | | | | annual |
| Grants | | | | | | | | | | | | | |
| Cash Incentive Scheme | annual | 0 | annual | 75 | 0 | 0 | 75 | | | | | | annual |
| TOTAL APPROVED SCHEMES | 39,433 | 12,643 | 16,174 | 17,988 | 6,948 | 1,589 | 16,206 | 10,716 | 6,117 | 1,400 | 400 | 0 | 39,737 |