

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	2021-22 Revised Estimate £000	Expenditure as at P9 £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
<b>Acquisition of Land &amp; Buildings</b>	15,900	5,276	7,414	4,800	86	4,886	3,870	4,886	1,800	1,800	0	0	0	15,900
<b>New Build</b>														
Appletree pub site	3,200	18	3,502	0	0	0	62	62	0	0	0	0	0	3,564
Fire Station/Ladymead	2,000	17	1,917	0	83	83	41	41	0	0	0	0	0	1,957
Guildford Park	75	0	75	0	0	0	0	0	0	0	0	0	0	75
Guildford Park (from GF)	6,500	3,148	3,148	2,806	546	3,352	272	986	1,100	1,266	0	0	0	6,500
Bright Hill	500	0	0	0	500	500	10	37	463	0	0	0	0	500
Foxburrows Redevelopment	10,657			0	9,591	9,591	0	0	9,591	1,066				10,657
Shawfield Redevelopment	300	4	4	0	296	296	0	0	296					300
Various small sites & feasibility/Site preparation	1,000		0	0	0	0	0	0	0	0	1,000	0	0	1,000
Pipeline projects:	9,425	61	115	3,325	2,285	5,610		0	0	5,381	0	0	0	5,496
Manor House Flats							37	76	1,530					
Banders Rise							1	6	130					
Station Road East							2	7	112					
Dunmore Garden Land							1	5	159					
Clover Road Garages							42	70	1,032					
Rapleys Field							14	32	415					
Georgelands 108							1	7	118					
27 Broomfield							3	8	109					
17 Wharf Lane							3	8	104					
Development Projects	7,100								7,100					7,100
<b>Schemes to promote Home-Ownership</b>								0						
Equity Share Re-purchases	annual	458	annual	400	0	400	0	400	400	400	400	400	0	annual
<b>Major Repairs &amp; Improvements</b>				6,582	2,618	9,200		0	24,500					
Retentions & minor carry forwards	annual	0	annual				0	0						annual
Modern Homes - Kitchens, Bathrooms & Void refurb	annual	971	annual				1,324	3,191						annual
Doors and Windows	annual	241	annual				260	841						annual
Structural/Roof	annual	307	annual				161	1,230						annual
Energy efficiency: Central heating/Lighting	annual	1,262	annual				876	1,351						annual
General	annual	880	annual				1,182	2,410						annual
ICT - Housing Management System	950								950	950				1,900
<b>Grants</b>														
Cash Incentive Scheme	annual	0	annual	75	0	75	0	75						annual
<b>TOTAL APPROVED SCHEMES</b>	<b>57,607</b>	<b>12,643</b>	<b>16,174</b>	<b>17,988</b>	<b>16,006</b>	<b>33,994</b>	<b>8,162</b>	<b>15,730</b>	<b>49,909</b>	<b>10,863</b>	<b>1,400</b>	<b>400</b>	<b>0</b>	<b>54,949</b>