

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 P10 £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	4,886	5,110	5,686	1,000	1,800	0	0	0	15,900
New Build														
Appletree pub site (complete)	3,200	18	3,502	0	0	0	62	62	0	0	0	0	0	3,564
Fire Station/Ladymead (complete)	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	334	784	1,302	1,266	0	0	0	6,500
Bright Hill	500	0	0	0	500	500	15	37	463	0	0	0	0	500
Foxburrows Redevelopment	10,657			9,058	533	9,591	0	0	9,591	1,066	0	0	0	10,657
Shawfield Redevelopment	300	4	4	0	296	296	0	0	296	0	0	0	0	300
Various small sites & feasibility/Site preparation	1,000		0	0	0	0	0	0	0	1,000	0	0	0	1,000
Pipeline projects:	9,425	61	115	3,325	2,285	5,610		0	0	6,575	0	0	0	9,425
Manor House Flats							40	46	748					
Banders Rise							1	3	131					
Station Road East							2	4	113					
Dunmore Garden Land							1	2	159					
Clover Road Garages							44	49	695					
Rapleys Field							16	22	415					
Georgelands 108							1	4	120					
27 Broomfield							3	5	111					
17 Wharf Lane							3	5	105					
Development Projects	7,100								7,100					7,100
Schemes to promote Home-Ownership								0						
Equity Share Re-purchases	annual	458	annual	400	0	400	0	400	400	400	400	400	0	annual
Major Repairs & Improvements				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				1,595	3,191						annual
Doors and Windows	annual	241	annual				268	841						annual
Structural/Roof	annual	307	annual				191	1,230						annual
Energy efficiency: Central heating/Lighting	annual	1,262	annual				879	1,351						annual
General	annual	880	annual				1,502	2,410						annual
ICT - Housing Management System	950								950	950				1,900
Grants														
Cash Incentive Scheme	annual	0	annual	75	0	75	0	75						annual
TOTAL APPROVED SCHEMES	57,607	12,643	16,174	27,046	6,948	33,994	10,107	16,247	48,198	13,057	400	400	0	58,877