

GUILDFORD B.C. - HOUSING INVESTMENT PROGRAMME 2016-17 to 2021-22: HRA APPROVED PROGRAMME

	Project Budget	2015-16 Actual	Project Spend at 31-03-16	2016-17 Estimate	2016-17 Projected Outturn	2017-18 Estimate	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate	Total Project Exp
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Acquisition of Land & Buildings	3,302	0	0	3,500	3,302	0					3,302
New Build											
Lakeside Close, Ash	5,100	1,256	4,655	128	128	0	0	0	0	0	4,783
New Road, Gomshall	4,250	1,051	4,066	106	106	0	0	0	0	0	4,172
Guildford Park	75	0	0	75	75	0	0	0	0	0	75
Slyfield Green (Corporation Club)	2,448	0	0	1,850	2,098	350	0	0	0	0	2,448
Willow Way	1,000	0	0	800	0	975	25	0	0	0	1,000
Garage sites	2,500	0	0	1,350	350	2,000	150	0	0	0	2,500
The Homstead	500	0	0	485	0	500	0	0	0	0	500
Appletree pub site	3,200	43	43	100	57	2,400	700	0	0	0	3,200
Fire Station/Ladymead	2,000	0	0	0	0	1,200	800	0	0	0	2,000
Bright Hill	500	0	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	0	0
Schemes to promote Home-Ownership											
Equity Share Re-purchases	annual	312	annual	400	400	400					annual
Major Repairs & Improvements											
Retentions & minor carry forwards	annual	0	annual	5,000	5,000	4,500					annual
Kitchens & Bathrooms	annual	1,308	annual	0							annual
Doors and Windows	annual	138	annual	0							annual
Structural	annual	1,059	annual	0							annual
Energy efficiency: Central heating	annual	1,501	annual	0							annual
General	annual	967	annual	0							annual
Grants											
Cash Incentive Scheme	annual	0	annual	75	75	75					annual
TOTAL APPROVED SCHEMES	0	7,635	8,765	13,869	11,591	12,900	1,675	0	0	0	24,481