

GUILDFORD B.C. - HOUSING INVESTMENT PROGRAMME 2017-18 to 2021-22: HRA APPROVED PROGRAMME

APPENDIX 9

	Project Budget	2016-17 Actual	Project Spend at 31-03-17	2017-18 Estimate	Carry Forward	Expenditure as at 18/12/2017	2017-18 Projected Outturn	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate	Total Project Exp
	£000	£000	£000	£000		£000	£000	£000	£000	£000	£000	£000	£000
Acquisition of Land & Buildings	3,302	0	0	0	3,302		502	2,800					3,302
N10014 10 Mount Court						202							
New Build													
N30007 New Road, Gomshall	4,250	56	4,122	0		(0)	0	0	0	0	0	0	4,122
N30008 Lakeside Close, Ash	5,100	336	4,991	0		0	0	0	0	0	0	0	4,991
N30011 Guildford Park	75	25	25	0		357	0	0	0	0	0	0	25
M30012 Appletree pub site	3,200	381	424	2,400	(324)	27	300	2,476	0	0	0	0	3,200
N30013 Slyfield Green (Corporation Club)	2,448	1,853	1,853	350	350	497	500	200	0	0	0	0	2,553
N30014 Willow Way	1,000	0	0	975		438	700	300	0	0	0	0	1,000
Garage sites-	2,500	0	0	2,000	350			1,100	0	0	0	0	1,100
N30015 Pond Meadow						307	450						450
N30016 Rowan Close						360	500						500
N30017 Great Goodwin Drive						288	450						450
N30018 The Homestead	500	0	0	500		232	450	50	0	0	0	0	500
Fire Station/Ladymead	2,000	0	0	1,200			200	1,800	0	0	0	0	2,000
Bright Hill	500	0	0	500			25	475	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	0	annual	400		0	400						annual
Major Repairs & Improvements													
Retentions & minor carry forwards	annual	0	annual	30		0	30						annual
Kitchens & Bathrooms	annual	793	annual	1,350		9	950						annual
Doors and Windows	annual	245	annual	400		178	402						annual
Structural	annual	1,102	annual	850	370	217	740						annual
Energy efficiency: Central heating	annual	779	annual	650	199	794	1,079						annual
General	annual	924	annual	1,220	132	590	1,418						annual
Grants													
Cash Incentive Scheme	annual	0	annual	75		0	75						annual
TOTAL APPROVED SCHEMES	25,875	6,496	11,416	12,900	4,379	4,494	9,172	9,201	0	0	0	0	24,695