

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 £000	2021-22 Revised Estimate £000	Expenditure as at P4 £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	886	4,886	1,800	1,800	0	0	0	15,900
New Build														
Appletree pub site	3,200	18	3,502	0	0	0	49	49	0	0	0	0	0	3,550
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	75
Guildford Park (from GF)	6,500	3,148	3,148	2,806	546	3,352	50	660	650	2,042	0	0	0	6,500
Bright Hill	500	0	0	0	500	500	3	65	435	0	0	0	0	500
Foxburrows Redevelopment	533			0	533	533	0	533	0					533
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	300	7,135	1,875	0	0	0	9,425
Manor House Flats							9							
Banders Rise							1							
Station Road East							2							
Dunmore Garden Land							1							
Clover Road Garages							15							
Rapleys Field							0							
Georgelands 108							1							
27 Broomfield							2							
17 Wharf Lane							1							
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						
Retentions & minor carry forwards	annual	0	annual				0	0						annual
Modern Homes - Kitchens, Bathrooms & Void refurb	annual	971	annual				369	3,191						annual
Doors and Windows	annual	241	annual				12	856						annual
Structural/Roof	annual	307	annual				20	1,053						annual
Energy efficiency: Central heating/Lighting	annual	1,262	annual				182	1,351						annual
General	annual	880	annual				319	2,749						annual
Grants														
Cash Incentive Scheme	annual	0	annual	75	0	75	0	75						annual
TOTAL APPROVED SCHEMES	39,433	12,643	16,174	17,988	6,948	24,936	1,961	16,208	10,716	6,117	1,400	400	0	39,740