

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 P6 £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	1,843	4,886	1,800	1,800	0	0	0	15,900
New Build														
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	106	792	888	1,672	0	0	0	6,500
Bright Hill	500	0	0	0	500	500	9	85	415	0	0	0	0	500
Foxburrows Redevelopment	533			0	533	533	0	0	533					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	0	0	5,381	0	0	0	9,425
Manor House Flats							25	76	1,530					
Banders Rise							1	6	130					
Station Road East							2	7	112					
Dunmore Garden Land							1	5	159					
Clover Road Garages							34	70	1,032					
Rapleys Field							9	32	415					
Georgelands 108							1	7	118					
27 Broomfield							3	8	109					
17 Wharf Lane							3	8	104					
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				805	3,191						annual
Doors and Windows	annual	241	annual				101	856						annual
Structural/Roof	annual	307	annual				55	1,053						annual
Energy efficiency: Central heating/Lighting	annual	1,262	annual				486	1,351						annual
General	annual	880	annual				614	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	4,201	15,761	8,041	9,253	1,400	400	0	39,753