

GUILDFORD B.C. - HOUSING INVESTMENT PROGRAMME 2022-23 to 2027-28: HRA APPROVED PROGRAMME

	Project Budget £000	2021-22 Actual £000	Project Spend at 31-03-22 £000	2022-23 Estimate £000	Carry Forward	2022-23 Revised Estimate £000	Expenditure as at 08.09.22 £000	2022-23 Projected Outturn £000	2023-24 Estimate £000	2024-25 Estimate £000	2025-26 Estimate £000	2026-27 Estimate £000	2027-28 Estimate £000	Total Project Exp £000
Acquisition of Land & Buildings	15,900	6,804	14,218	1,800	(118)	1,682	1,078	1,682	0	0	0	0	0	15,900
New Build														
Guildford Park	75	0	75	0	0	0	0	0	0	0	0	0	0	75
Guildford Park (from GF)	6,500	378	3,526	1,100	608	1,708	615	1,890	1,084	0	0	0	0	6,500
Bright Hill	500	17	17	463	20	483	22	60	423	0	0	0	0	500
Foxburrows Redevelopment	10,657			9,591	0	9,591	0	0	9,591	1,066				10,657
Shawfield Redevelopment	300		4	296	0	296	0	0	296					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		115	0	100	100		0	3,422	5,381	0	0	0	9,425
Manor House Flats		42	42	1,530		1,530	6	144						
Banders Rise		1	1	130		130	1	30						
Station Road East		2	2	112		112	1	30						
Dunmore Garden Land		1	1	159		159	1	24						
Clover Road Garages		46	46	1,032		1,032	4	42						
Rapleys Field		18	18	415		415	4	40						
Georgelands 108		1	1	118		118	1	17						
27 Broomfield		4	4	109		109	1	30						
17 Wharf Lane		4	4	104		104	1	30						
Development Projects	7,100			7,100		7,100		0	7,100					7,100
Schemes to promote Home-Ownership														
Equity Share Re-purchases	annual	458	annual	400	0	400	0	400	400	400	400	0	0	annual
Major Repairs & Improvements				24,500	0	24,500		0						
Retentions & minor carry forwards	annual	0	annual				0	0						annual
Modern Homes - Kitchens, Bathrooms & Void refurb	annual	971	annual				1,690	6,000						annual
Doors and Windows	annual	241	annual				8	3,200						annual
Structural/Roof	annual	307	annual				549	3,800						annual
Energy efficiency: Central heating/Lighting	annual	1,262	annual				791	1,800						annual
General	annual	880	annual				4,096	9,700						annual
ICT - Housing Management System	950			950		950		950	950	0				1,900
Grants														
Cash Incentive Scheme	annual	0	annual	0	0	0	0	0						annual
TOTAL APPROVED SCHEMES	52,407	11,438	18,074	49,909	610	50,519	8,868	29,869	23,266	7,847	400	0	0	53,356