

GUILDFORD B.C. - HOUSING INVESTMENT PROGRAMME 2019-20 to 2023-24: HRA PROVISIONAL PROGRAMME

	Project Budget	2019-20 Actual	Project Spend at 31-03-19	2020-21 Estimate	Carry Forward	2020-21 Projected Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate	Total Project Exp
	£000	£000	£000	£000		£000	£000	£000	£000	£000	£000	£000
Acquisition of Land & Buildings	10,000	0	0	0		0	3,000	3,000	4,000	0	0	10,000
New Build												
Guildford Park	16,000	318	1,225	6,760	788	250	14,499	26	0	0	0	16,000
Bright Hill	3,000	0	0	1,500	0	0	3,000	0	0	0	0	3,000
Slyfield (25/26 £5m; 26/27 £44m)	1,000	0	0	0	0	0	0	1,000	0	0	0	1,000
Redevelopment bid 13	10,124			3,197		0	9,058	1,066	0	0	0	10,124
Redevelopment bid 14	3,000			1,000		0	2,500	500	0	0	0	3,000
Major Repairs & Improvements												
Major Repairs & Improvements	annual		annual	0		0	5,500	5,500	5,500	5,500	5,500	annual
Retentions & minor carry forwards	annual		annual									annual
Modern Homes: Kitchens and bathrooms	annual		annual									annual
Doors and Windows	annual		annual									annual
Structural	annual		annual									annual
Energy efficiency: Central heating	annual		annual									annual
General	annual		annual									annual
Grants												
Cash Incentive Scheme	annual		annual	0		0	75	75	75	75	75	annual
Total Expenditure to be financed	43,124	318	1,225	12,457	788	250	37,632	11,167	9,575	5,575	5,575	43,124