

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

	Project Budget £000	2019-20 Actual £000	Project Spend at 31-03-19 £000	2020-21 Estimate £000	Carry Forward	2020-21 Projected Outturn £000	2021-22 Estimate £000	2022-23 Estimate £000	2023-24 Estimate £000	2024-25 Estimate £000	2025-26 Estimate £000	Total Project Exp £000
<b>Acquisition of Land &amp; Buildings</b>	10,000	0	0	0		0	3,000	3,000	4,000	0	0	10,000
<b>New Build</b>												
Guildford Park	16,000	318	1,225	6,760	788	250	14,499	26	0	0	0	16,000
Guildford Park (from GF)	23,125						4,380	11,625	7,120			23,125
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			9,058	1,066	0	0	0	10,124
Redevelopment bid 14	3,000			1,000			2,500	500	0	0	0	3,000
<b>Major Repairs &amp; Improvements</b>												
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
<b>Grants</b>												
Cash Incentive Scheme	annual		annual	0		0	75	75	75	75	75	annual
<b>Total Expenditure to be financed</b>	<b>66,249</b>	<b>318</b>	<b>1,225</b>	<b>12,457</b>	<b>788</b>	<b>250</b>	<b>42,012</b>	<b>22,792</b>	<b>16,695</b>	<b>5,575</b>	<b>5,575</b>	<b>66,249</b>