

GUILDFORD B.C. - HOUSING INVESTMENT PROGRAMME 2020-21 to 2026-27: HRA PROVISIONAL 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	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	7,000	0	0	0	0	0	3,000	4,000	0	0	0	7,000
New Build												
Guildford Park	16,000	0	1,225	14,499	250	14,749	0	26	14,749	0	0	16,000
Guildford Park (from GF)	23,125	0	0	4,380	0	4,380	0	0	4,380	11,625	7,120	23,125
Bright Hill	3,000	0	0	3,000	0	3,000	0	3,000	0	0	0	3,000
Bright Hill Development (from GF)	13,500	0	0	680	0	680	0	680	5,000	7,000	820	13,500
Slyfield (25/26 £5m; 26/27 £44m)	50,000	0	0	0	0	0	1,000	0	0	5,000	44,000	50,000
Foxburrows Redevelopment	0	0	0	9,058	0	9,058	0	0	0	0	0	0
Shawfield Redevelopment	3,000	0	0	2,500	0	2,500	0	2,500	500	0	0	3,000
Major Repairs & Improvements												
Major Repairs & Improvements	annual		annual	0	0	0	0	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	115,625	0	1,225	34,117	250	34,367	0	10,281	34,204	24,200	18,515	115,625