

**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 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
<b>Acquisition of Land &amp; Buildings</b>	7,000	0	0	0		0	3,000	4,000	0	0	0	7,000
<b>New Build</b>												
Guildford Park	16,000	0	1,225	14,499	250	0	26	14,749	0	0	0	16,000
Guildford Park (from GF)	23,125			4,380		0	0	4,380	11,625	7,120		23,125
Bright Hill	3,000	0	0	3,000	0	0	3,000	0	0	0	0	3,000
Slyfield (25/26 £5m; 26/27 £44m)	1,000	0	0	0	0	0	1,000	0	0	0	0	1,000
Foxburrows Redevelopment	10,124			9,058		0	9,058	1,066	0	0	0	10,124
Shawfield Redevelopment	3,000			2,500		0	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>63,249</b>	<b>0</b>	<b>1,225</b>	<b>33,437</b>	<b>250</b>	<b>0</b>	<b>24,159</b>	<b>30,270</b>	<b>17,200</b>	<b>12,695</b>	<b>5,575</b>	<b>63,249</b>