

GUILDFORD B.C. - HOUSING INVESTMENT PROGRAMME 2022-23 to 2027-28: HRA PROVISIONAL 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	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	7,000	0	0	3,000	0	3,000	3,000	4,000	0	0	0	0	7,000
New Build													
Guildford Park	16,000	0	1,225	26	0	26	0	14,775	0	0	0	0	16,000
Guildford Park (from GF)	23,125	0	0	0	0	0	0	4,380	11,625	7,120	0	0	23,125
Bright Hill	3,000	0	0	3,000	0	3,000	0	3,000	0	0	0	0	3,000
Bright Hill Development (from GF)	13,500	0	0	680	0	680	0	5,680	7,000	820	0	0	13,500
Slyfield (25/26 £5m; 26/27 £44m)	50,000	0	0	1,000	0	1,000	0	0	0	5,000	44,000	0	49,000
Shawfield Redevelopment	3,000	0	0	2,500	0	2,500	0	500	0	0	0	0	500
Major Repairs & Improvements													
Major Repairs & Improvements	annual		annual	0	0	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	75		75	75	75	75	75	75	75	annual
Total Expenditure to be financed	115,625	0	1,225	10,281	0	10,281	3,075	37,910	24,200	18,515	49,575	5,575	112,125