

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

Project Budget £000	2018-19 Actual £000	Project Spend at 31-03-19 £000	2019-20 Estimate £000	Carry Forward	2019-20 Projected Outturn £000	2020-21 Estimate £000	2021-22 Estimate £000	2022-23 Estimate £000	2023-24 Estimate £000	2024-25 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	10,000
<b>New Build</b>											
Guildford Park	16,000	341	907	406	700	1,106	6,760	7,201	26	0	16,000
Bright Hill	3,000	0	0	0	0	0	1,500	1,500	0	0	3,000
Slyfield (25/26 £5m; 26/27 £44m)	1,000	0	0	0	0	0	0	0	1,000	0	1,000
Redevelopment bid 13	10,124						3,197	5,861	1,066	0	10,124
Redevelopment bid 14	3,000						1,000	1,500	500	0	3,000
<b>Major Repairs &amp; Improvements</b>											
Major Repairs & Improvements	annual		annual	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
<b>Grants</b>											
Cash Incentive Scheme	annual		annual	0		0	75	75	75	75	annual
<b>Total Expenditure to be financed</b>	<b>43,124</b>	<b>341</b>	<b>907</b>	<b>406</b>	<b>700</b>	<b>1,106</b>	<b>18,032</b>	<b>24,637</b>	<b>11,167</b>	<b>9,575</b>	<b>43,124</b>