

New Build Programme - 500 New Homes											14-Aug-20
Scheme Name	Project stage	Net affordable homes	Total affordable homes	Budget per 2020/21 HRA MTFS (Actual where complete)	Total Spend to March 2020	Budget RTB receipts (Actual where complete)	Budget Devo grant funding (Actual where complete)	Section 106	Net cost to HRA	Total development cost per unit	Cost to HRA per unit
Uphall Road	Build completed	2	2	356,829	356,829.05	-£105,330.00	-£242,596.00	£0.00	£8,903.05	£178,414.53	£4,451.53
Nuns Way & Wiles Close	Build completed	10	10	2,044,000	1,934,897.58	-£613,200.00	-£1,376,699.00	£0.00	£54,101.00	£204,400.00	£5,410.10
Tedder Way	Submitted for planning	2	2	389,000	10,938.00	-£116,700.00	-£272,300.00	£0.00	£0.00	£194,500.00	£0.00
Kendal Way	Planning expired	2	2	374,000	28,416.50	-£112,200.00	-£261,800.00	£0.00	£0.00	£187,000.00	£0.00
Anstey Way	Build completed	29	56	11,489,640	11,185,439.05	-£1,886,755.02	-£3,551,233.00	£0.00	£6,051,651.98	£205,172.14	£108,065.21
Colville Garages	Build completed	3	3	847,300	734,752.31	-£254,190.00	-£593,110.00	£0.00	£0.00	£282,433.33	£0.00
Queensmeadow	Build completed	2	2	621,040	593,491.95	-£186,312.00	-£434,728.00	£0.00	£0.00	£310,520.00	£0.00
Wulfstan Way	On site	3	3	816,810	528,683.01	-£245,043.00	-£571,767.00	£0.00	£0.00	£272,270.00	£0.00
Markham Close	On site	5	5	1,186,650	1,070,819.62	-£355,995.00	-£830,655.00	£0.00	£0.00	£237,330.00	£0.00
Gunhild Way	Build completed	2	2	664,140	534,652.74	-£199,242.00	-£464,898.00	£0.00	£0.00	£332,070.00	£0.00
Ditchburn Place	Build completed	2	2	333,957	333,957.43	-£101,115.25	-£232,842.00	£0.00	£0.18	£166,978.72	£0.09
Mill Road	On site	118	118	24,965,630	13,318,316.41	-£7,489,689.00	-£17,475,941.00	£0.00	£0.00	£211,573.14	£0.00
Ventress Close	On site	13	15	3,689,920	2,210,920.21	-£783,909.06	-£1,828,596.00	£0.00	£1,077,414.94	£245,994.67	£71,827.66
Kingsway	On site	4	4	410,000	79,275.81	-£123,000.00	-£287,000.00	£0.00	£0.00	£102,500.00	£0.00
Cromwell Road	On site	118	118	24,865,800	14,110,559.21	-£7,459,740.00	-£17,406,060.00	£0.00	£0.00	£210,727.12	£0.00
Akeman Street	On site	12	14	4,526,720	1,893,155.83	-£910,681.71	-£2,124,924.00	£0.00	£1,491,114.29	£323,337.14	£106,508.16
Clerk Maxwell Road	Planning approved	14	14	2,746,760	0.00	-£824,028.00	-£1,922,732.00	£0.00	£0.00	£196,197.14	£0.00
Meadows and Buchan	Planning approved	106	106	27,318,760	686,480.99	-£8,195,628.00	-£13,028,915.00	£0.00	£6,094,217.00	£257,724.15	£57,492.61
Colville Road Phase 2	Planning approved	49	69	15,690,580	1,111,519.99	-£3,040,126.15	-£7,093,204.00	£0.00	£5,557,249.85	£227,399.71	£80,539.85
Campkin Road Phase 2	Planning approved	50	75	17,421,260	640,537.11	-£3,114,992.00	£0.00	-£1,750,000.00	£12,556,268.00	£232,283.47	£167,416.91
<b>TOTAL</b>		<b>546</b>	<b>622</b>	<b>140,758,796</b>	<b>51,363,643</b>	<b>-£36,117,876.18</b>	<b>-£70,000,000.00</b>	<b>-£1,750,000.00</b>	<b>£32,890,920.30</b>	<b>£226,300.32</b>	<b>£52,879.29</b>
										<b>Mean average</b>	