

HDA Financial programme	28/05/2019								
Scheme Name	Project stage	Net affordable homes	Total affordable homes	Budget approval (Actual where complete / on hold)	Budget RTB receipts (Actual where complete / on hold)	Budget Devo grant funding (Actual where complete / on hold)	Net cost to HRA	Total development cost per unit	Cost to HRA per unit
Uphall Road	Build completed	2	2	£351,099.00	-£105,330.00	-£242,596.00	£3,173.00	£175,549.50	£1,586.50
Nuns Way & Wiles Close	On site	10	10	£2,081,000.00	-£624,300.00	-£1,398,589.00	£58,111.00	£208,100.00	£5,811.10
Anstey Way	On site	29	56	£11,489,640.00	-£1,826,810.00	-£3,574,316.00	£6,088,514.00	£205,172.14	£108,723.46
Mill Road	On site	91	91	£19,296,730.00	-£5,789,020.00	-£13,507,710.00	£0.00	£212,051.98	£0.00
Colville Garages	On site	3	3	£900,460.00	-£270,140.00	-£630,320.00	£0.00	£300,153.33	£0.00
Hills Avenue	On hold (Grant to be re-allocated to alternative scheme)	0	0	£35,468.00	-£10,640.00	-£24,828.00	£0.00	N/A	N/A
Queens Meadow	On site	2	2	£619,590.00	-£185,880.00	-£433,710.00	£0.00	£309,795.00	£0.00
Markham Close	On site	5	5	£1,063,870.00	-£319,160.00	-£744,710.00	£0.00	£212,774.00	£0.00
Gunhild Way	On site	2	2	£655,040.00	-£196,510.00	-£458,530.00	£0.00	£327,520.00	£0.00
Ditchburn Place Community Rooms	On site	2	2	£332,000.00	-£99,600.00	-£232,400.00	£0.00	£166,000.00	£0.00
Wulfstan Way	On site	3	3	£884,740.00	-£265,420.00	-£619,320.00	£0.00	£294,913.33	£0.00
Ventress Close	Planning approved	13	15	£3,665,550.00	-£777,550.00	-£1,814,280.00	£1,073,720.00	£244,370.00	£71,581.33
Kendal Way	Planning approved	2	2	£367,000.00	-£110,100.00	-£256,900.00	£0.00	£183,500.00	£0.00
Kingsway Medical Centre	Planning approved	4	4	£410,000.00	-£123,000.00	-£287,000.00	£0.00	£102,500.00	£0.00
Cromwell Road	Submitted for planning	118	118	£25,254,300.00	-£7,576,290.00	-£17,678,010.00	£0.00	£214,019.49	£0.00
Akeman Street	Submitted for planning	12	14	£4,151,330.00	-£1,051,880.00	-£2,460,406.00	£639,044.00	£296,523.57	£45,646.00
Mill Road Phase 2	Submitted for planning	25	25	£5,340,000.00	-£1,602,000.00	-£3,737,000.00	£1,000.00	£213,600.00	£40.00
Tedder Way	Submitted for planning	2	2	£389,000.00	-£116,700.00	-£272,300.00	£0.00	£194,500.00	£0.00
Clerk Maxwell Road	Submitted for planning	14	14	£2,837,760.00	-£851,330.00	-£1,986,430.00	£0.00	£202,697.14	£0.00
Meadows and Buchan	Committee approved	106	106	£26,379,880.00	-£7,913,960.00	-£13,777,920.00	£4,688,000.00	£248,866.79	£44,226.42
Colville Phase 2	Committee approved	42	62	£13,781,590.00	-£2,512,600.00	-£5,862,730.00	£5,406,260.00	£222,283.71	£87,197.74
Campkin Road	Feasibility Stage (Subject to committee approval)	50	75	£15,964,921.00	-£2,823,724.00	£0.00	£13,141,197.00	£212,865.61	£175,215.96
<b>TOTAL</b>		<b>537</b>	<b>613</b>	<b>£136,250,968.00</b>	<b>-£35,151,944.00</b>	<b>-£70,000,005.00</b>	<b>£31,099,019.00</b>	<b>£222,269.12</b>	<b>£50,732.49</b>
<b>Mean average</b>									