

HDA Financial programme		02/03/2020										
Scheme Name	Project stage	Net affordable homes	Total affordable homes	Budget approval	Spend to date	RTB receipts	Devo grant funding	S106 funding	Net cost to HRA	Total development cost per unit	Cost to HRA per unit	
Uphall Road	Build completed	2	2	£322,000.00	£346,566.52	-£96,600.00	-£221,900.00	£0.00	£3,500.00	£161,000.00	£1,750.00	
Nuns Way & Wiles Close	Build completed	10	10	£2,081,000.00	£1,824,618.97	-£624,300.00	-£1,398,590.00	£0.00	£58,110.00	£208,100.00	£5,811.00	
Anstey Way	On site	29	56	£11,489,640.00	£9,436,945.42	-£1,886,750.00	-£3,551,230.00	£0.00	£6,051,660.00	£205,172.14	£108,065.36	
Mill Road	On site	118	118	£24,965,630.00	£11,792,672.64	-£7,489,690.00	-£17,475,940.00	£0.00	£0.00	£211,573.14	£0.00	
Colville Garages	On site	3	3	£847,300.00	£549,845.72	-£254,190.00	-£593,110.00	£0.00	£0.00	£282,433.33	£0.00	
Queens Meadow	On site	2	2	£621,040.00	£483,278.60	-£186,310.00	-£434,730.00	£0.00	£0.00	£310,520.00	£0.00	
Markham Close	On site	5	5	£1,186,650.00	£787,781.89	-£355,990.00	-£830,660.00	£0.00	£0.00	£237,330.00	£0.00	
Gunhild Way	On site	2	2	£664,140.00	£425,912.16	-£199,240.00	-£464,900.00	£0.00	£0.00	£332,070.00	£0.00	
Ditchburn Place Community Rooms	Build completed	2	2	£332,000.00	Joint with overall Ditchburn development	-£99,600.00	-£232,400.00	£0.00	£0.00	£166,000.00	£0.00	
Wulfstan Way	On site	3	3	£816,810.00	£374,734.17	-£245,040.00	-£571,770.00	£0.00	£0.00	£272,270.00	£0.00	
Ventress Close	On site	13	15	£3,689,920.00	£1,840,427.90	-£783,910.00	-£1,828,600.00	£0.00	£1,077,410.00	£245,994.67	£71,827.33	
Kendal Way	Planning approved	2	2	£374,000.00	£23,714.50	-£112,200.00	-£261,800.00	£0.00	£0.00	£187,000.00	£0.00	
Kingsway Medical Centre	On site	4	4	£410,000.00	£53,599.15	-£123,000.00	-£287,000.00	£0.00	£0.00	£102,500.00	£0.00	
Cromwell Road	On site	118	118	£24,865,800.00	£13,698,278.87	-£7,459,740.00	-£17,406,060.00	£0.00	£0.00	£210,727.12	£0.00	
Akeman Street	On site	12	14	£4,526,720.00	£1,447,684.23	-£910,680.00	-£2,124,920.00	£0.00	£1,491,120.00	£323,337.14	£106,508.57	
Tedder Way	Submitted for planning	2	2	£389,000.00	Joint w/ Nuns Way	-£116,700.00	-£272,300.00	£0.00	£0.00	£194,500.00	£0.00	
Clerk Maxwell Road	Submitted for planning	14	14	£2,746,760.00	£0.00	-£824,030.00	-£1,922,730.00	£0.00	£0.00	£196,197.14	£0.00	
Colville Phase 2	Planning approved	49	69	£15,690,580.00	£1,041,404.61	-£3,040,130.00	-£7,093,630.00	£0.00	£5,556,820.00	£227,399.71	£80,533.62	
Meadows and Buchan	Submitted for planning	106	106	£27,318,760.00	£606,110.93	-£6,710,240.00	-£13,004,380.00	£0.00	£7,604,140.00	£257,724.15	£71,737.17	
Campkin Road	Submitted for planning	50	75	£17,421,260.00	£516,776.40	-£3,114,990.00	£0.00	-£1,750,000.00	£12,556,270.00	£232,283.47	£167,416.93	
<b>TOTAL</b>		<b>546</b>	<b>622</b>	<b>£140,759,010.00</b>	<b>£45,250,352.68</b>	<b>-£34,633,330.00</b>	<b>-£69,976,650.00</b>	<b>-£1,750,000.00</b>	<b>£34,399,030.00</b>	<b>£226,300.66</b>	<b>£55,303.91</b>	
<b>Mean average</b>												