

HDA Financial Programme - 500 New Homes										22/05/2020	
Scheme Name	Project stage	Net affordable homes	Total affordable homes	Budget per 2020/21 HRA BSR Table or Actual Cost where complete	Total Spend	Budget RTB receipts (Actual where complete / on hold)	Budget Devo grant funding (Actual where complete / on hold)	Section 106	Net cost to HRA	Total development cost per unit	Cost to HRA per unit
Uphall Road	Build completed	2	2	£356,829.05	£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	£2,044,000.00	£1,934,897.58	-£613,200.00	-£1,376,699.18	£0.00	£54,100.82	£204,400.00	£5,410.08
Tedder Way	Submitted for planning	2	2	£389,000.00	£10,938.00	-£116,700.00	-£272,300.00	£0.00	£0.00	£194,500.00	£0.00
Kendal Way	Planning approved	2	2	£374,000.00	£28,416.50	-£112,200.00	-£261,800.00	£0.00	£0.00	£187,000.00	£0.00
Anstey Way	On site	29	56	£11,489,640.00	£11,185,439.05	-£1,886,755.02	-£3,551,232.91	£0.00	£6,051,652.08	£205,172.14	£108,065.22
Colville Garages	On site	3	3	£847,300.00	£734,752.31	-£254,190.00	-£593,110.00	£0.00	£0.00	£282,433.33	£0.00
Queensmeadow	On site	2	2	£621,040.00	£593,491.95	-£186,312.00	-£434,728.00	£0.00	£0.00	£310,520.00	£0.00
Wulfstan Way	On site	3	3	£816,810.00	£528,683.01	-£245,043.00	-£571,767.00	£0.00	£0.00	£272,270.00	£0.00
Markham Close	On site	5	5	£1,186,650.00	£1,070,819.62	-£355,995.00	-£830,655.00	£0.00	£0.00	£237,330.00	£0.00
Gunhild Way	On site	2	2	£664,140.00	£534,652.74	-£199,242.00	-£464,898.00	£0.00	£0.00	£332,070.00	£0.00
Ditchburn Place	Build completed	2	2	£333,957.43	£333,957.43	-£101,115.25	-£232,842.38	£0.00	£0.00	£166,978.72	£0.00
Mill Road	On site	118	118	£24,965,630.00	£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	£3,689,920.00	£2,210,920.21	-£783,909.06	-£1,828,596.14	£0.00	£1,077,414.81	£245,994.67	£71,827.65
Kingsway	On site	4	4	£410,000.00	£79,275.81	-£123,000.00	-£287,000.00	£0.00	£0.00	£102,500.00	£0.00
Cromwell Road	On site	118	118	£24,865,800.00	£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	£4,526,720.00	£1,893,155.83	-£910,681.71	-£2,124,923.99	£0.00	£1,491,114.30	£323,337.14	£106,508.16
Clerk Maxwell Road	Submitted for planning	14	14	£2,746,760.00	£0.00	-£824,028.00	-£1,922,732.00	£0.00	£0.00	£196,197.14	£0.00
Meadows and Buchan	Submitted for planning	106	106	£27,318,760.00	£686,480.99	-£8,195,628.00	-£13,028,914.00	£0.00	£6,094,218.00	£257,724.15	£57,492.62
Colville Road Phase 2	Planning approved	49	69	£15,690,580.00	£1,111,519.99	-£3,040,126.15	-£7,093,203.94	£0.00	£5,557,249.91	£227,399.71	£80,539.85
Campkin Road Phase 2	Planning approved	50	75	£17,421,260.00	£640,537.11	-£3,114,992.00	£0.00	-£1,750,000.00	£12,556,268.00	£232,283.47	£167,416.91
TOTAL		546	622	£140,758,796.48	£51,363,642.80	-£36,117,876.18	-£69,999,999.54	-£1,750,000.00	£32,890,920.96	£226,300.32	£52,870.08
										Mean average	