

| New Build Programme - 500 New Homes | | | | | | | | December 2020 | | | |
|-------------------------------------|-------------------|----------------------|------------------------|----------------------------------|------------------------------|---|---|-----------------------|----------------------|---------------------------------|----------------------|
| Scheme Name | Project stage | Net affordable homes | Total affordable homes | Budget per 2021/22 HRA BSR Table | Total Spend to 31 March 2020 | 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 | 322,000 | 356,829.05 | (105,330) | (242,596) | 0 | 8,903 | 178,415 | 4,452 |
| Nuns Way & Wiles Close | Build completed | 10 | 10 | 1,976,189 | 1,934,897.58 | (583,857) | (1,308,231) | 0 | 54,101 | 194,619 | 5,410 |
| Tedder Way | Feasibility stage | 1 | 1 | 506,000 | 10,938.00 | (151,800) | (354,200) | 0 | 0 | 506,000 | 0 |
| Kendal Way | Feasibility stage | 1 | 1 | 524,000 | 28,416.50 | (157,200) | (366,800) | 0 | 0 | 524,000 | 0 |
| Anstey Way | Build completed | 29 | 56 | 11,285,455 | 11,185,439.05 | (1,855,033) | (3,500,204) | 0 | 5,930,218 | 201,526 | 105,897 |
| Colville Garages | Build completed | 3 | 3 | 847,300 | 734,752.31 | (254,190) | (593,110) | 0 | 0 | 282,433 | 0 |
| Queensmeadow | Build completed | 2 | 2 | 621,040 | 593,491.95 | (186,312) | (434,728) | 0 | 0 | 310,520 | 0 |
| Wulfstan Way | Build completed | 3 | 3 | 816,810 | 528,683.01 | (245,043) | (571,767) | 0 | 0 | 272,270 | 0 |
| Markham Close | Build completed | 5 | 5 | 1,186,650 | 1,070,819.62 | (355,995) | (830,655) | 0 | 0 | 237,330 | 0 |
| Gunhild Way | Build completed | 2 | 2 | 664,140 | 534,652.74 | (199,242) | (464,898) | 0 | 0 | 332,070 | 0 |
| Ditchburn Place | Build completed | 2 | 2 | 322,000 | 333,957.43 | (101,115) | (232,842) | 0 | (0) | 166,979 | (0) |
| Mill Road | On site | 118 | 118 | 24,965,630 | 13,318,316.41 | (7,489,689) | (17,475,941) | 0 | 0 | 211,573 | 0 |
| Ventress Close | On site | 13 | 15 | 3,689,920 | 2,210,920.21 | (783,909) | (1,828,596) | 0 | 1,077,415 | 245,995 | 71,828 |
| Kingsway | On site | 4 | 4 | 554,000 | 79,275.81 | (166,200) | (387,800) | 0 | 0 | 138,500 | 0 |
| Cromwell Road | On site | 118 | 118 | 24,865,800 | 14,110,559.21 | (5,308,692) | (17,406,060) | 0 | 2,151,048 | 210,727 | 18,229 |
| Akeman Street | On site | 12 | 14 | 4,526,720 | 1,893,155.83 | (910,682) | (2,108,742) | 0 | 1,507,296 | 323,337 | 107,664 |
| Clerk Maxwell Road | Planning approved | 14 | 14 | 3,046,760 | 0.00 | (914,028) | (2,132,732) | 0 | 0 | 217,626 | 0 |
| Meadows and Buchan | Planning approved | 106 | 106 | 27,318,760 | 686,480.99 | (2,063,746) | (13,351,819) | 0 | 11,903,195 | 257,724 | 112,294 |
| Colville Road Phase 2 | On site | 49 | 69 | 14,467,580 | 1,111,519.99 | (2,746,587) | (6,408,278) | 0 | 5,312,715 | 209,675 | 76,996 |
| Campkin Road Phase 2 | Planning approved | 50 | 75 | 18,063,260 | 640,537.11 | (3,243,247) | 0 | (1,750,000) | 13,070,013 | 240,843 | 174,267 |
| TOTAL | | 544 | 620 | 140,570,014 | 51,363,642.80 | (27,821,896.45) | (70,000,000.00) | (1,750,000.00) | 41,014,904.03 | 226,752.90 | 66,153.07 |

Mean average

| Reserve Schemes Scheme Name | Project stage | Net affordable homes | Total affordable homes | Budget per 2021/22 HRA BSR Table | Total Spend to 31 March 2020 | 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 |
|-----------------------------|--------------------|----------------------|------------------------|----------------------------------|------------------------------|---|---|-------------|-------------------|---------------------------------|----------------------|
| L2 | Planning Submitted | 30 | 30 | 6,207,000 | 0.00 | (620,700) | 0 | 0 | 5,586,300 | 206,900 | 186,210 |
| Histon Road | Planning Approved | 7 | 7 | 1,513,000 | 0.00 | (151,300) | 0 | 0 | 1,361,700 | 216,143 | 194,529 |
| Colville III | Pre-planning | 31 | 47 | 11,103,200 | 0.00 | (1,288,916) | 0 | 0 | 9,814,284 | 236,238 | 208,815 |
| Total | | 68 | 84 | 18,823,200 | 0 | (2,060,916) | 0 | 0 | 16,762,284 | 219,760 | 196,518 |