

Appendix 2

New Build Programme - 500 New Homes											
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 / Assumed Homes England Grant	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	Pre-planning	1	1	506,000	10,938.00	(151,800)	(354,200)	0	0	506,000	0
Kendal Way	Pre-planning	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	Build completed	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	On site	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	On site	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 / Assumed Homes England Grant	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

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Fen Road	Planning submitted	12	12	3,658,000	0.00	0.00	0	(840,000)	2,818,000	304,833	234,833
Ditton Walk	Planning submitted	6	6	1,918,000	0.00	0.00	0	(420,000)	1,498,000	319,667	249,667
Aragon Close	Pre-planning	7	7	1,850,000	0.00	0.00	0	(490,000)	1,360,000	264,286	194,286
Sackville Close	Pre-planning	7	7	1,850,000	0.00	0.00	0	(490,000)	1,360,000	264,286	194,286
Borrowdale	Pre-planning	3	3	875,000	0.00	0.00	0	(210,000)	665,000	291,667	221,667