

New Build Programme - 500 New Homes													
Scheme Name	Project stage	Net affordable homes	Total affordable homes	Budget per 2022/23 HRA BSR Table	Total Spend to 31 March 2021	Budget remaining 2021/22	Budget approval (Actual where schemes finally complete)	Budget RTB receipts (Actual where complete and closed)	Budget Devo grant funding (Actual where complete and closed)	Section 106 / Assumed Homes England Grant	Net cost to HRA	Total development cost per unit	Cost to HRA per unit
Uphall Road	Complete and closed	2	2	322,000	356,829.05	(30,296.52)	356,829	(105,330)	(242,596)	0	8,903	178,415	4,452
Nuns Way & Wiles Close	Complete and closed	10	10	1,976,189	1,941,427.58	4,464.90	1,941,428	(582,428)	(1,306,202)	0	52,797	194,143	5,280
Tedder Way	Pre-planning	1	1	506,000	14,743.00	491,257.00	506,000	(151,800)	0	0	354,200	506,000	354,200
Kendal Way	Pre-planning	1	1	524,000	32,071.50	491,928.50	524,000	(157,200)	0	0	366,800	524,000	366,800
Anstey Way	Build completed	29	56	11,285,455	11,192,302.16	93,152.84	11,285,455	(1,864,885)	(3,500,204)	0	5,920,366	201,526	105,721
Colville Garages	Build completed	3	3	820,180	819,177.33	1,002.67	820,180	(246,054)	(574,126)	0	0	273,393	0
Queensmeadow	Build completed	2	2	605,320	604,314.36	1,005.64	605,320	(181,596)	(423,724)	0	0	302,660	0
Wulfstan Way	Build completed	3	3	814,280	813,277.27	1,002.73	814,280	(244,284)	(569,996)	0	0	271,427	0
Markham Close	Build completed	5	5	1,186,650	1,209,519.75	0.00	1,209,520	(362,856)	(846,664)	0	0	241,904	0
Gunhild Way	Build completed	2	2	644,680	643,681.62	998.38	644,680	(193,404)	(451,276)	0	0	322,340	0
Ditchburn Place	Build completed	2	2	322,000	334,187.45	0.00	334,187	(101,148)	(233,039)	0	0	167,094	0
Mill Road	On site	118	118	24,965,630	22,181,635.33	2,783,994.67	24,965,630	(7,489,689)	(17,475,941)	0	0	211,573	0
Ventress Close	Build completed	13	15	3,640,090	3,590,089.78	50,000.22	3,640,090	(780,072)	(1,819,644)	0	1,040,373	242,673	69,358
Kingsway	On site	4	4	554,000	186,607.06	367,392.94	554,000	(166,200)	0	0	387,800	138,500	96,950
Cromwell Road	On site	118	118	24,865,800	17,556,718.53	7,309,081.47	24,865,800	(5,997,924)	(17,141,403)	0	1,726,473	210,727	14,631
Akeman Street	On site	12	14	4,526,720	4,432,390.37	94,329.63	4,526,720	(905,354)	(2,112,492)	0	1,508,874	323,337	107,777
Clerk Maxwell Road	Planning approved	14	14	3,046,760	17,813.00	3,028,947.00	3,046,760	(914,028)	(2,132,732)	0	0	217,626	0
Meadows and Buchan	On site	106	106	25,929,000	1,347,352.30	24,581,647.70	25,929,000	(7,778,700)	(8,626,115)	0	9,524,185	244,613	89,851
Colville Road Phase 2	On site	47	67	14,467,580	3,286,428.38	11,181,151.62	14,467,580	(2,743,431)	(6,343,881)	0	5,380,268	215,934	80,303
Campkin Road Phase 2	On site	50	75	18,063,260	3,658,840.19	14,404,419.81	18,063,260	(3,243,932)	(6,199,965)	(1,750,000)	6,869,363	240,843	91,592
<b>TOTAL</b>		<b>542</b>	<b>618</b>	<b>139,065,594</b>	<b>74,219,406.01</b>	<b>64,855,481.20</b>	<b>139,100,718.83</b>	<b>(34,210,316.22)</b>	<b>(70,000,000.00)</b>	<b>(1,750,000.00)</b>	<b>33,140,402.61</b>	<b>225,082.07</b>	<b>53,625.25</b>

Mean average

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L2	On Site	30	30	6,207,000	2,000.00	6,205,000.00	6,207,000	(620,700)	0	0	5,586,300	206,900	186,210
Histon Road	On Site	10	10	1,978,000	134,407.00	1,843,593.00	1,978,000	(224,681)	0	0	1,753,319	197,800	175,332
Colville III	Planning submitted	32	48	12,649,000	61,279.58	12,587,720.42	12,649,000	0	0	(3,200,000)	9,449,000	263,521	196,854
Fen Road	Planning approved	12	12	3,931,000	107,969.15	3,891,130.30	3,931,000	0	0	(1,200,000)	2,731,000	327,583	227,583
Ditton Walk	Planning submitted	6	6	2,061,000	39,869.70	2,059,290.75	2,061,000	0	0	(600,000)	1,461,000	343,500	243,500
Aragon Close	Pre-planning	7	7	1,988,000	1,709.25	1,986,679.74	1,988,000	0	0	(700,000)	1,288,000	284,000	184,000
Sackville Close	Pre-planning	7	7	1,988,000	1,320.26	1,985,615.33	1,988,000	0	0	(700,000)	1,288,000	284,000	184,000
Borrowdale	Planning approved	3	3	914,000	2,384.67	898,507.08	914,000	0	0	(300,000)	614,000	304,667	204,667
Aylesborough Close	Pre-planning	37	70	19,030,000	0.00	19,030,000.00	19,030,000	0	0	(3,700,000)	15,330,000	271,857	219,000
St Thomas's Road	Pre-planning	8	8	2,105,000	0.00	2,105,000.00	2,105,000	0	0	(941,000)	1,164,000	263,125	145,500
Paget Road	Pre-planning	7	7	1,842,000	0.00	1,842,000.00	1,842,000	0	0	(824,000)	1,018,000	263,143	145,429