

New Build Programme - 500 New Homes													
Scheme Name	Project stage	Net affordable homes	Total affordable homes	Budget 2022/23 Adjusted for actual outturn where completed schemes	Total Spend to 31 March 2022	Budget remaining 2022/23	Budget approval (Actual where schemes complete and closed)	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	Scheme complete	2	2	356,829	356,829.05	0.00	356,829	(105,330)	(242,596)	0	8,903	178,415	4,452
Nuns Way & Wiles Close	Scheme complete	10	10	1,941,428	1,941,427.58	0.00	1,941,428	(582,428)	(1,306,202)	0	52,797	194,143	5,280
Tedder Way	Planning submitted	1	1	506,000	32,577.66	473,422.34	506,000	(151,800)	0	0	354,200	506,000	354,200
Kendal Way	Planning submitted	1	1	524,000	39,937.23	484,062.77	524,000	(157,200)	0	0	366,800	524,000	366,800
Anstey Way	Build completed	29	56	11,285,455	11,222,394.54	63,060.46	11,285,455	(1,864,885)	(3,500,204)	0	5,920,366	201,526	105,721
Colville Garages	Scheme complete	3	3	819,177	819,177.33	0.00	819,177	(245,753)	(573,424)	0	0	273,059	0
Queensmeadow	Scheme complete	2	2	604,314	604,314.36	0.00	604,314	(181,294)	(423,020)	0	0	302,157	0
Wulfstan Way	Scheme complete	3	3	813,277	813,277.27	0.00	813,277	(243,983)	(569,294)	0	0	271,092	0
Markham Close	Scheme complete	5	5	1,209,700	1,209,700.29	0.00	1,209,700	(362,910)	(846,790)	0	0	241,940	0
Gunhild Way	Scheme complete	2	2	643,682	643,681.62	0.00	643,682	(193,104)	(450,577)	0	0	321,841	0
Ditchburn Place	Scheme complete	2	2	343,225	343,225.45	0.00	343,225	(101,243)	(233,741)	0	8,242	171,613	4,121
Mill Road	On site	118	118	24,965,630	22,706,188.31	2,259,441.69	24,965,630	(7,489,689)	(17,475,941)	0	0	211,573	0
Ventress Close	Scheme complete	13	15	3,590,191	3,590,191.28	0.00	3,590,191	(767,099)	(1,789,372)	0	1,033,720	239,346	68,915
Cromwell Road	On site	118	118	24,865,800	21,275,074.02	3,590,725.98	24,865,800	(6,741,595)	(17,141,652)	0	982,553	210,727	8,327
Akeman Street	Build completed	12	14	4,526,720	4,465,874.96	60,845.04	4,526,720	(903,470)	(2,105,542)	0	1,517,707	323,337	108,408
Clerk Maxwell Road	On site	14	14	3,046,760	329,734.62	2,717,025.38	3,046,760	(914,028)	(2,132,732)	0	0	217,626	0
Meadows and Buchan	On site	106	106	25,929,000	3,457,820.53	22,471,179.47	25,929,000	(7,778,700)	(8,664,744)	0	9,485,556	244,613	89,486
Colville Road Phase 2	On site	47	67	14,467,580	8,399,449.80	6,068,130.20	14,467,580	(2,743,431)	(6,343,891)	0	5,380,258	215,934	80,302
Campkin Road Phase 2	On site	50	75	18,063,260	8,766,208.83	9,297,051.17	18,063,260	(3,243,932)	(6,200,278)	(1,750,000)	6,869,050	240,843	91,587
<b>TOTAL</b>		<b>538</b>	<b>614</b>	<b>138,502,029</b>	<b>91,017,084.73</b>	<b>47,484,944.50</b>	<b>138,502,029.23</b>	<b>(34,771,876.40)</b>	<b>(70,000,000.00)</b>	<b>(1,750,000.00)</b>	<b>31,980,152.83</b>	<b>225,573.34</b>	<b>52,084.94</b>

Mean average

New Build Programme - 1,000 New Homes													
New Programme Scheme Name	Project stage	Net affordable homes	Total affordable homes	Budget per 2022/23 HRA BSR Table	Total Spend to 31 March 2022	Budget remaining 2022/23	Budget approval (Actual where complete / on hold)	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	On Site	30	30	6,207,000	1,885,206.74	4,321,793.26	6,207,000	(620,700)	0	0	5,586,300	206,900	186,210
Histon Road	On Site	10	10	1,978,000	304,066.08	1,673,933.92	1,978,000	(207,715)	0	0	1,770,285	197,800	177,028
Colville III	Planning approved	32	48	12,649,000	723,634.56	11,925,365.44	12,649,000	0	0	(3,200,000)	9,449,000	263,521	196,854
Fen Road	Planning approved	12	12	3,931,000	176,376.91	3,754,623.09	3,931,000	0	0	(1,200,000)	2,731,000	327,583	227,583
Ditton Fields	Planning approved	6	6	2,061,000	39,534.32	2,021,465.68	2,061,000	0	0	(600,000)	1,461,000	343,500	243,500
Aragon Close	Planning submitted	7	7	1,988,000	53,565.07	1,934,434.93	1,988,000	0	0	(700,000)	1,288,000	284,000	184,000
Sackville Close	Planning submitted	7	7	1,988,000	56,366.31	1,931,633.69	1,988,000	0	0	(700,000)	1,288,000	284,000	184,000
Borrowdale	Planning approved	3	3	914,000	77,351.92	836,648.08	914,000	0	0	(300,000)	614,000	304,667	204,667
Aylesborough Close	Planning submitted	37	70	19,030,000	304,421.26	18,725,578.74	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	33,182.68	2,071,817.32	2,105,000	0	0	(941,000)	1,164,000	263,125	145,500
Paget Road	Pre-planning	7	7	1,842,000	29,678.63	1,812,321.37	1,842,000	0	0	(824,000)	1,018,000	263,143	145,429
<b>TOTAL</b>		<b>159</b>	<b>208</b>	<b>54,693,000</b>	<b>3,683,384</b>	<b>51,009,616</b>	<b>54,693,000</b>	<b>(828,415)</b>	<b>0</b>	<b>(12,165,000)</b>	<b>41,699,585</b>	<b>3,010,096</b>	<b>2,113,771</b>