

NEW AFFORDABLE HOMES PROGRAMME

	Approved Budget 2013/14 £	Latest Budget Reported to Members 2013/14 £	Actual Spend 2013/14 £	Approved as part of 2014/15 Budget £	Slippage Requested To 2014/15 £
Estimated Costs					
Development Staff Costs (approved as first call on restructure savings Exec 3 July 2012)	100,390	100,390	184,592		(84,202)
PRE-DEVELOPMENT EXPENDITURE					
Feasibility appraisals	16,000	16,000	17,136		
Planning-related costs	42,500	42,500	18,789		
Appraisals of market sites, s106 provision	15,000	15,000	5,019		
Contingency	10,000	10,000	2,527		
SUB-TOTAL	83,500	83,500	43,471		40,029
COMMITTED DEVELOPMENT SCHEMES					
Station Road	1,710,000	100,000	48,087	1,000,000	
Badgers Close, Farncombe	552,000	60,000	12,119	479,881	
Silo Drive, Farncombe	276,000	30,000	11,186	234,814	
Warren/Perrior, Farncombe	414,000	50,000	11,052	276,480	
Ladymead, Wonersh			19,790		
SUB-TOTAL	2,952,000	240,000	102,233	1,991,175	137,767
PROPOSED SCHEMES (indicative Costs)					
Hullmead, Shamley Green		-	2,788		
Ockford Ridge		86,825	70,596		
Wey Court redevelopment		150,000	93,001		
Land adj 75 Sherrydon	276,000	-			
LAND AND ASSET PURCHASE					
Ockford Ridge Buy-Backs		760,000	519,670		
SUB-TOTAL	276,000	996,825	686,054	-	310,771
TOTAL ESTIMATED COST	3,411,890	1,420,715	1,016,350	1,991,175	404,365