

2017/18 Housing Delivery Board

Cost Code	Project	Current Budget 2017/18	Total Spend & Committed	Forecast Outturn	Budget Remaining	Reschedule	Saving / (Overspend)	2018/19 Revised Estimate	2019/20 Revised Estimate	2020/21 Revised Estimate
New Affordable Homes Projects										
COMMITTED DEVELOPMENT SCHEMES										
K5407	Ockford Ridge - utility contingency	418,275	73,345	218,275	144,930	200,000		1,000,000		
K5407	Ockford Ridge - Show homes	12,150	0	12,150	12,150					
K5425	Ockford Ridge - Site A	388,440	103,099	288,440	185,341	100,000		3,279,473	1,201,702	4,405,263
K5428	Ockford Ridge - Site D	2,900,000	1,359,677	2,900,000	1,540,323			581,187	107,048	
OTHER SCHEMES IDENTIFIED BUT NOT APPROVED*										
K5426	Ockford Ridge - Site B	60,398	40,249	60,398	20,149					
K5427	Ockford Ridge - Site C	80,504	3,206	30,504	27,298	50,000		8,945	60,980	104,012
LAND AND ASSET PURCHASE										
K5000	Buy Backs	560,369	552,686	560,369	7,683					
Total New Affordable Homes Projects		4,420,136	2,132,262	4,070,136	1,937,874	350,000	0	4,869,605	1,369,730	4,509,275

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Stock Remodelling										
COMMITTED DEVELOPMENT SCHEMES										
	Ockford Ridge Refurbishment - pilot	155,368	0	25,368	25,368		130,000			
K5016	Ockford Ridge Refurbishment - Phase 1	750,839	18,830	650,839	632,009		100,000			
K5017	Ockford Ridge Refurbishment - Phase 2 - external works	1,187,928	89,242	117,928	28,686	1,070,000				
	Ockford Ridge Refurbishment - Phase 3	0	0	0	0			485,000		
	Ockford Ridge Refurbishment - Future phases	0	0	0	0				4,432,570	
Total Stock Remodelling		2,094,135	108,072	794,135	686,063	1,070,000	230,000	485,000	4,432,570	-