

## Housing Delivery Board - Outturn 2021/22

Project	Description	Approved budget £	Outturn £	Budget Carry Forward Agreed £	Variation from Approved Budget £
<b>General</b>					
Feasibility Studies	Staff recharge costs	57,620	3,376	-	54,244
Latent defects contingency	Hidden flaws in schemes	25,543	17,363	-	8,180
Pre-development Expenditure		242,096	198,281	-	43,815
<b>Acquisitions</b>					
Property Purchase	Buy backs etc.	1,005,107	268,507	-	736,600
S106 affordable housing units	Purchase of affordable homes from private devs	3,548,105	1,078,733	2,469,300	- 72
<b>New Build</b>					
Aarons Hill	4 one bed homes	698,948	61,534	-	637,414
Badgers Close	2 modular homes	387,262	350,320	-	36,942
Crossways	Net gain 8 units. Mixed number of rooms	465,496	16,521	-	448,975
Hartsgrove - Chiddingfold	Net gain 3 units - two & three bed units	1,119,169	44,174	-	1,074,995
Ockford Ridge	Wider site costs	198,616	8,408	-	190,208
Ockford Ridge - Site A	Net gain 16 units	13,265	143,667	76,500	206,902
Ockford Ridge - Site B	Net gain 3 units	3,631,992	3,343,550	1,000	287,442
Ockford Ridge - Site C	Net gain 12 units	2,332,231	181,927	320,000	1,830,304
Ockford Ridge - Site D	Net gain 8 units	-	354	-	354
Ockford Ridge - Site E	Net gain 8 units	443,621	20,100	-	423,521
Ockford Ridge - Site F	Net gain 6 units	575,101	76,810	-	498,291
Parkhurst Fields	4 two bed homes	215,645	12,894	-	202,751
Pathfield - Chiddingfold	Net gain 4 units - one & two bed units	1,335,194	60,959	-	1,274,235
Queensmead - Chiddingfold	Net gain 4 units - one & two bed units	954,666	60,062	-	894,604
Springfield, Elstead	Net gain 16 units	290,349	87,521	-	202,828
Station Road	Prior year project	-	5,700	-	5,700
Turners Mead - Chiddingfold	2 two bed homes	372,751	24,110	-	348,641
<b>Stock Remodelling</b>					
Borough Wide		230,717	10,641	-	220,076
Ockford Ridge Refurb phase 2	9 units	2,117	27,060	-	24,943
Ockford Ridge Refurb phase 3	7 units	4,171	20,778	-	24,949
Ockford Ridge Refurb phase 4/zero carbon	7 units	480,570	43,056	-	437,514
<b>Total</b>		<b>18,630,352</b>	<b>6,112,741</b>	<b>2,866,800</b>	<b>- 9,650,811</b>