

Appendix A

Strategic Priority	Scheme Name	Total number of homes	Scheme cost	AHG requirement	Year	AHG	Additional Borrowing
	Scheme Commencement 18/19			18/19 Allocation £3985			
1	Parc Yr Helyg	16	£2,796,624	£1,622,042	18/19	£1,622,042	£2,684,624
2	Colliers Way Phase 2	18	£2,997,328	£1,738,450	18/19	£1,738,450	£2,997,328
3	Acacaia Road Aquisition and Works	2	£485,000	£281,300	18/19	£281,300	£485,000
4	Gors Avenue	1	£44,980	£26,088	18/19	£26,088	N/A
5	Oakwood Avenue	1	£58,201	£33,757	18/19	£33,757	N/A
6	Hillsview and Beaconsview - pre planning work		£270,690	£157,000	18/19	£157,000	£270,690
7	Acquisitions	4	£172,413	£100,000	18/19	£100,000	N/A
	Total 18/19	42	£6,825,236	£3,958,637		£3,958,637	£6,437,642
	Scheme Commencement 19/20			19/20 Allocation £2598			
8	Hillview and Beaconsview	28	£4,489,310	£2,603,800	19/20	£2,603,800	£4,489,310
	Total 19/20	28	£4,489,310	£2,603,800.00	19/20	£2,603,800	£4,489,310
	Total Additional Borrowing 18/19 to 19/20						£10,926,952
	Scheme Commencement 20/21			No AHG Allocation			
9	Cresswell Road	12	£2,040,000		20/21		£2,040,000
10	The Circle	6	£1,020,000		20/21		£1,020,000
	Total Additional Borrowing 2020/21	18	£3,060,000.00				£3,060,000
	Scheme Commencement 21/22			No AHG Allocation			
11	Scurlage	20	£3,400,000.00		21/21		£3,400,000
12	Ty Draw	30	£5,100,000.00		21/22		£5,100,000
13	Sparks Centre	4	£350,000.00		21/22		£350,000
	Total Additional Borrowing 2021/22	54	£8,850,000.00				£8,850,000
Total		142		Total Additional Borrowing			£22,836,952