

Programme	Project	Stage	Agent	Units	Site Start	Complete	Projected spend 2022/23
Main Programme	Forres, Ferrylea R3	Completion	Grampian	37	2021/22	2022/23	£0
	Elgin, Findrassie ph1	Completion	Cairn HA	28	2021/22	2022/23	£469,000
	Elgin, Village Garden	Completion	Hanover HA	25	2021/22	2022/23	£1,863,000
	Lossiemouth, Sunbank ph1	Completion	Osprey Housing	20	2021/22	2022/23	£1,401,128
	Elgin, Hamilton Drive	Completion	Osprey Housing	4	2021/22	2022/23	£292,000
	Forres, Knockomie R1	Site Start	Cairn HA	28	2021/22	2022/23	£732,000
	Elgin, Bilbohall, ph1	Site Start	Moray Council	84	2022/23	2023/24	£1,500,000
	Lhanbryde, Garmouth Road	Site Start	Grampian	30	2022/23	2023/24	£1,700,000
	Aberlour, Speyview	Tender	Moray Council	39	2022/23	2023/24	£500,000
	Village Green/Bain Ave Elgin	Tender	Osprey Housing	25	2022/23	2023/24	£1,350,000
Main Programme Total				320			£9,807,128
Acquisition and shadow	Elgin, Pinegrove	Acquisition	Osprey Housing	14	2022/23	2023/24	£1,092,000
	Elgin, Spynie hospital site	Acquisition	Moray Council	50	2023/24	2024/25	£500,000
	Findrassie, Elgin (Duffus Road)	Acquisition	Grampian HA	70			
	Kinneddar Meadows/Sunbank, Lossiemouth	Shadow	TBC	24	2022/23	2023/24	
	Elgin South (Fyvie Green)	Shadow	TBC	17	2022/23	2023/24	£1,120,000
	Bilbohall, Elgin Phase 2 (R3)	Shadow	Grampian HA	102	2023/24	2024/25	
	Elgin South (Birnie Road)	Shadow	Osprey Housing	48	2023/24	2024/25	
	Forres, former Pedigree Cars	Shadow	Cairn HA	32			
Acquisition and Shadow Programme Total				357			£2,712,000

Resource Planning Assumption (RPA) = £8,927,000