

Moray Strategic Local Programme 2020/21

APPENDIX I

| Programme | Project | Agent | Units | Site Start | Complete | Projected spend 2020/21 | Actual Spend 2020/21 | Change |
|-----------------------------------|---|---------------|------------|------------|----------|-------------------------|----------------------|--------------------|
| | Mosstodloch Phase 1 | Moray Council | 30 | 2019/20 | 2020/21 | £0 | £0 | £0 |
| | Elgin South Phase 1 | Moray Council | 50 | 2019/20 | 2020/21 | £0 | £0 | £0 |
| | Hopeman | Moray Council | 22 | 2019/20 | 2020/21 | £0 | £0 | £0 |
| | Banff Road, Keith Phase 1 | Moray Council | 33 | 2019/20 | 2021/22 | £539,992 | £463,589 | -£76,403 |
| | Mosstodloch Phase 2 | Moray Council | 46 | 2019/20 | 2021/22 | £1,732,534 | £1,732,534 | £0 |
| | Buckie Highland Yard | Hanover HA | 31 | 2019/20 | 2021/22 | £1,171,750 | £1,359,715 | £187,965 |
| | Hamilton Gardens, Spynie, Elgin Phase 1&2 | Hanover HA | 30 | 2020/21 | 2021/22 | £1,326,438 | £1,403,536 | £77,098 |
| | Hamilton Gardens, Spynie, Elgin Phase 3 | Hanover HA | 15 | 2020/21 | 2021/22 | £200,000 | £663,219 | £463,219 |
| | Alba Place, former Bishopmill House site, Elgin | Cairn HA | 16 | 2020/21 | 2021/22 | £653,289 | £908,273 | £254,985 |
| | Kinneddar Meadows/Sunbank, Lossiemouth Phase 1 | Osprey Homes | 20 | 2020/21 | 2021/22 | £354,931 | £354,931 | £0 |
| Main programme | Alba Road, Elgin | Osprey Homes | 10 | 2020/21 | 2021/22 | £399,694 | £503,130 | £103,436 |
| | Bilbohall, Elgin Phase 1 (CF2/R2) | Moray Council | 84 | 2021/22 | 2023/24 | £0 | £0 | £0 |
| | Garmouth Road, Lhanbryde | Grampian HA | 30 | 2021/22 | 2022/23 | £1,200,000 | £0 | -£1,200,000 |
| | Pinegrove, Elgin | Osprey Homes | 14 | 2021/22 | 2022/23 | £0 | £0 | £0 |
| | Hamilton Drive, Elgin | Osprey Homes | 4 | 2021/22 | 2022/23 | £0 | £0 | £0 |
| | Findrassie, Elgin Phase 1 | Cairn HA | 28 | 2021/22 | 2022/23 | £822,000 | £0 | -£822,000 |
| | Forres R1 Knockomie | Cairn HA | 28 | 2021/22 | 2022/23 | £572,000 | £0 | -£572,000 |
| | Ferrylea R3 Phase 1 | Grampian HA | 37 | 2021/22 | 2022/23 | £1,238,000 | £0 | -£1,238,000 |
| | Bilbohall Phase 1, Elgin (The Firs) (OPP7)(R7) | Moray Council | 8 | 2022/23 | 2023/24 | £0 | £0 | £0 |
| | Bilbohall, Elgin Phase 2 (R3) | Grampian HA | 102 | 2022/23 | 2023/24 | £0 | £0 | £0 |
| | Lesmurdie Field, Elgin | Hanover HA | 26 | 2020/21 | | £200,000 | £0 | -£200,000 |
| Subtotal | | | 664 | | | £10,410,628 | £7,388,928 | -£3,021,700 |
| | Former Spynie Hospital, Elgin | Moray Council | 50 | | | £0 | £0 | £0 |
| acquisitions and shadow programme | Elgin South Phase 2 (Village Garden) | Hanover HA | 25 | 2021/22 | 2022/23 | £975,000 | £0 | -£975,000 |
| | Speyview, Aberlour Phase 1 | Moray Council | 30 | 2021/22 | | £1,000,000 | £0 | -£1,000,000 |
| | Former Pedigree Cars, Forres | Cairn HA | 38 | 2022/23 | | £418,000 | £0 | -£418,000 |
| | Elgin South Phase 3 | Moray Council | 15 | 2022/23 | | £0 | £0 | £0 |
| Subtotal | | | 158 | | | £2,393,000 | £0 | -£2,393,000 |
| Total | | | 822 | | | £12,803,628 | £7,388,928 | -£5,414,700 |