

	Project	Agent	Units	Site Start	Complete	Target Spend at June 2021	2021/22 (projected)	Change
<b>Main programme</b>	Mosstodloch ph2	Moray Council	46	2019-2020	2021-2022	£0	£0	£0
	Keith, Banff Road ph1	Moray Council	33	2019-2020	2021-2022	£693,573	£893,701	£200,128
	Elgin, Spynie (Robertsons) ph 1&2	Hanover HA	30	2019-2020	2021-2022	£179,503	£193,666	£14,163
	Elgin, Spynie (Robertsons) ph 3	Hanover HA	15	2019-2020	2021-2022	£89,751	£89,751	£0
	Elgin, Bishopmill	Cairn HA	16	2020-2021	2021-2022	£183,990	£182,670	-£1,320
	Elgin, Alba Place	Osprey HA	10	2020-2021	2021-2022	£350,218	£350,218	£0
	Forres, Ferrylea R3	Grampian HA	37	2021-2022	2022-2023	£2,849,000	£2,922,408	£73,408
	Lhanbryde, Garmouth Road	Grampian HA	30	2021-2022	2022-2023	£0	£0	£0
	Elgin, Findrassie ph1	Cairn HA	28	2021-2022	2022-2023	£2,072,000	£1,760,622	-£311,378
	Forres, Knockomie R1	Cairn HA	28	2021-2022	2022-2023	£2,232,000	£1,500,000	-£732,000
	Elgin, Village Garden	Hanover HA	25	2021-2022	2022-2023	£0	£914,576	£914,576
	Lossiemouth, Sunbank ph1	Osprey Housing	20	2021-2022	2022-2023	£1,401,128	£1,401,128	£0
	Elgin, Hamilton Drive	Osprey Housing	4	2021-2022	2022-2023	£292,000	£364,340	£72,340
	Elgin, Bilbohall, ph1	Moray Council	84	2022-2023	2023-2024	£1,500,000	£0	-£1,500,000
	Aberlour, Speyview	Moray Council	39	2022-2023	2023-2024	£500,000	£0	-£500,000
<b>Main Programme Total</b>						<b>£12,343,163</b>	<b>£10,573,080</b>	<b>-£1,770,083</b>
	Elgin South (Fyvie Green)	TBA	17	2022-2023	2023-2024	£0	£170,000	£170,000
	Elgin, Bilbohall ph2	Grampian HA	102			£0	£0	£0
	Elgin, NHS Spynie site	Moray Council	50			£800,000	£800,000	£0
	Elgin, Pinegrove	Osprey Housing	14			£0	£0	£0
	Buckie, Muirtown	Osprey Housing	12			£0	£0	£0
<b>Acquisitions and Shadow Programme Total</b>						<b>£800,000</b>	<b>£970,000</b>	<b>£170,000</b>
<b>Total</b>						<b>£13,143,163</b>	<b>£11,543,080</b>	<b>-£1,600,083</b>

Resource Planning Assumption (RPA) = £10,357,000