

Appendix D Viability Matrices

Financial, Social and Corporate Viability Matrices - Swedish Timber Sites

SCHEME SUMMARY		The Knoll	SCHEME SUMMARY		The Avenue	SCHEME SUMMARY		Mount Pleasant
Site Location		Uley	Site Location		Stinchcombe	Site Location		Wotton-Under-Edge
Current Scheme Overview		Four existing non-traditional Swedish Timber homes owned by SDC, one is tenanted and three are void. Four traditional homes two of which are owned by SDC, both of which are tenanted and two are privately owned.	Current Scheme Overview		Four existing non-traditional Swedish Timber homes, three of which are owned by SDC, one is tenanted and two are long term voids. One property is privately owned.	Current Scheme Overview		Four Swedish Timber homes, three of which are owned by SDC, two are long term voids and one is tenanted. One property is privately owned.
Summary of Proposed Units & Tenures		<p>Full Affordable Rent (80% Market Rent)</p> <p>6 x 1 bedroom 2 person flats 4 x 2 bedroom 4 person houses 4 x 3 bedroom 5 person houses</p> <p>Shared Ownership 2 x 2 bedroom 4 person houses 2 x 3 bedroom 5 person houses</p> <p>Replacement homes = 8 Additional homes = 10 TOTAL NEW HOMES = 18 (of which additional Council owned homes = 13)</p>	Summary of Proposed Units & Tenures		<p>Full Affordable Rent (80% Market Rent)</p> <p>6 x 1 bedroom 2 person flats 3 x 2 bedroom 4 person houses 3 x 3 bedroom 5 person houses</p> <p>Shared Ownership 3 x 2 bedroom 4 person houses 1 x 3 bedroom 5 person house</p> <p>Replacement homes = 4 Additional homes = 12 TOTAL NEW HOMES = 16 (of which additional Council owned homes = 13)</p>	Summary of Proposed Units & Tenures		<p>Full Affordable Rent (80% Market Rent)</p> <p>4 x 1 bedroom 2 person flats 1 x 2 bedroom 2 person house 2 x 3 bedroom 5 person houses 1 x 4 bedroom 6 person house</p> <p>Replacement homes = 4 Additional homes = 4 TOTAL NEW HOMES = 8 (of which additional Council owned homes = 5)</p>
Standards		EPC A Rated Nationally Described Space Standards Part M4(2)	Standards		EPC A Rated Nationally Described Space Standards Part M4(2)	Standards		EPC A Rated Nationally Described Space Standards Part M4(2)
SCHEME SUMMARY		The Knoll	SCHEME SUMMARY		The Avenue	SCHEME SUMMARY		Mount Pleasant
FINANCIAL SUMMARY			FINANCIAL SUMMARY			FINANCIAL SUMMARY		
Total Scheme Cost		£6,628,211	Total Scheme Cost		£5,195,608	Total Scheme Cost		£2,834,416
Build Cost per m2		£3,100	Build Cost per m2		£3,100	Build Cost per m2		£3,250
Total Scheme Cost/Market Sales Value		136.38%	Total Scheme Cost/Market Sales Value		110.54%	Total Scheme Cost/Market Sales Value		130.62%
Total Subsidy Required to Repay Borrowing Over 60 Years		£2,320,626	Total Subsidy Required to Repay Borrowing Over 60 Years		£1,026,618	Total Subsidy Required to Repay Borrowing Over 60 Years		£878,790
Subsidy Per Unit		£122,589	Subsidy Per Unit		£51,964	Subsidy Per Unit		£109,849
SOCIAL VALUE			SOCIAL VALUE			SOCIAL VALUE		
<p>1. Social - contributing to a vibrant and healthy community by increasing new affordable homes and reducing the running costs to tenants. Opportunity to provide improvements which could be beneficial for the school.</p> <p>2. Economic - delivery of new housing will support the local economy and encourage economic growth. This will result in additional social outcomes such as benefits to employment, healthcare, reduced homelessness, education and lower crime .</p> <p>3. Environmental - protecting, promoting and enhancing the environment by going above industry standards and achieving high energy ratings as well as complying with Biodiversity Net Gain requirements.</p>			<p>1. Social - contributing to a vibrant and healthy community by increasing new affordable homes and reducing the running costs to tenants.</p> <p>2. Economic - delivery of new housing will support the local economy and encourage economic growth. This will result in additional social outcomes such as benefits to employment, healthcare, reduced homelessness, education and lower crime .</p> <p>3. Environmental - protecting, promoting and enhancing the environment by going above industry standards and achieving high energy ratings as well as complying with Biodiversity Net Gain requirements.</p>			<p>1. Social - contributing to a vibrant and healthy community by increasing new affordable homes and reducing the running costs to tenants.</p> <p>2. Economic - delivery of new housing will support the local economy and encourage economic growth. This will result in additional social outcomes such as benefits to employment, healthcare, reduced homelessness, education and lower crime .</p> <p>3. Environmental - protecting, promoting and enhancing the environment by going above industry standards and achieving high energy ratings as well as complying with Biodiversity Net Gain requirements.</p>		
LINKS TO COUNCIL PRIORITIES			LINKS TO COUNCIL PRIORITIES			LINKS TO COUNCIL PRIORITIES		
<p>1. Council Plan CW2.1b 2. Strategy for New Council Homes 3. Housing Strategy 4. Carbon 2030 Strategy</p>			<p>1. Council Plan CW2.1b 2. Strategy for New Council Homes 3. Housing Strategy 4. Carbon 2030 Strategy</p>			<p>1. Council Plan CW2.1b 2. Strategy for New Council Homes 3. Housing Strategy 4. Carbon 2030 Strategy</p>		