

HRA Capital Programme for the Administration

Please see separate file for full capital programme.

New Housing Capital Programme Budget

Cost Category	Contracted Sites £'m	Market Preparation £'m	Buy Backs £'m
Construction Cost (Direct Sites)	154.162	TBC	0.000
Development Costs (Developer Led)	56.002	0.000	0.000
Land Cost	29.099	0.000	0.000
Buy Back Estimate	0.000	0.000	45.000
Architect	0.464	1.886	0.000
Civil and Structural	0.139	0.630	0.000
MEP Engineer	0.112	0.590	0.000
Landscape Architect	0.000	0.122	0.000
Fire Engineer	0.000	0.422	0.000
Acoustic Engineer	0.000	0.133	0.000
Programme Management	0.284	0.170	0.000
Project Management / Project Monitor	0.950	0.982	0.000
Quantity Surveyor	0.600	0.852	0.000
Principal Designer	0.054	0.139	0.000
Quality Monitoring	2.405	0.528	0.000
Other Fees	2.000	0.000	0.000
Studies / Investigations	0.189	0.087	0.000
BIM Information Manager	0.103	0.182	0.000
Finance Charges	0.000	0.000	0.000
ACC Direct Fees (Including Contingency Allowances)	17.521	16.400	0.900
Estimated Gross Expenditure	264.084	23.123	45.900
Funding			
Council Tax 2nd Home	(18.000)	0.000	0.000
S75 Funding	(1.561)	0.000	0.000
Future Grant Bids (£57k/£30k per unit)	(72.960)	0.000	(9.000)
Estimated Funding	(92.521)	0.000	(9.000)
Estimated Net Expenditure	171.563	23.123	36.900
Number of Units	1,280	414	300