

Appendix 6b: Grange Park Housing Development Scheme costs

November 2023

| Item ref. | Item | £ | Notes |
|-----------|-----------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A | Executive approval (EX34 July 2021) | 22,181,593 | Based on pre-tender Cost Plan Rev D - May 2021 |
| B | Scheme expenditure to-date | 24,207,227 | Includes items D, E and F – previously approved by senior officer delegation and within 10% of approved scheme allowable tolerance. |
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| C | Cost to redevelop the former BCH housing office to provide 2no. additional bungalows (adjacent to Phase 2 site) | 529,783 | Office currently being used as site office/ welfare. Proposal for redevelopment to provide 2no. semi-detached bungalows (same layout as on Phase 1 site, see Appendix 6a) |
| D | Scheme tender cost and inflation (in addition to Executive approval) | 1,315,295 | This reflects the current construction market trends, a further uplift for inflation, minor design changes and BCIS contractor uplift of 3.87% to bring forward SoS of Phase 2 site. Original estimate of BCIS uplift if Phase 2 SoS was 18 month into the Phase 1 build (as originally intended) c. 14% |
| E | Addition of solar panels and battery | 650,960 | The supply and installation of solar panels, battery packs and ancillary equipment to 101No Units in both phases together with an upgrade to the two (30No Unit) sheltered blocks to supplement property electricity consumption. |
| F | Detached bungalow re-design (to 3 bed unit) | 59,379 | A change to the Employer Requirements to adapt a 2 bedroom bungalow to a 3 bedroom with adapted fixtures and fittings. The overall cost of the adaptation £79,879 includes Construction costs, OHP, Professional, Planning and Building Regulation fees. The cost of the fixtures and fittings is £20,500 has been funded from another source. The adaptation was requested in June 2022 after works had commenced and therefore was not included in the original scheme capital cost |
| | Total additional scheme cost | 2,555,417 | Costs including the two additional bungalows – these result in additional scheme cost above level of Executive approval (Item A) and officer delegation (Items D, E and F (agreed under delegated tolerance) |
| | Total revised scheme cost – incorporating items C, D, E and F (as listed above) (November 2023) | 24,737,010 | Anticipated cost to complete scheme incorporating the above elements of £2,555,417 additional spend. |