

APPENDIX 8

ESTIMATED COSTS ARISING FROM PROPOSED PROCUREMENT OF PHASE 1B

	Est no of units (by council)	Est works cost per unit (£)	Est works cost (£)	Est fees (£)	Est total cost (£)	Proposed source of funding (£)	
						AHF	Capital
PHASE 1B - Package 1:							
Cator Street extra care	40	175,780	7,031,200	581,680	7,612,880	7,612,880	
Clifton garages	9	158,226	1,424,034	119,952	1,543,986	1,543,986	
Masterman garages	28	156,256	4,375,168	211,751	4,586,919	4,586,919	
Gatebeck House	9	154,737	1,392,633	63,864	1,456,497	1,456,497	
Southdown House	18	155,203	2,793,654	127,728	2,921,382	2,921,382	
Cator Street 'Centre of Excellence'	N/A	N/A	3,000,000	236,552	3,236,552		3,236,552
Sub-total:	104		20,016,689	1,341,527	21,358,216	18,121,664	3,236,552
PHASE 1B - Package 2:							
Sumner Road workshops	67	154,290	10,337,430	556,944	10,894,374	10,894,374	
169 Long Lane	19	174,583	3,317,077	211,751	3,528,828	3,528,828	
Nunhead Green Site B	10	159,735	1,597,350	-	1,597,350	1,597,350	
Home Office hostel	N/A	N/A	2,853,000	148,509	3,001,509		3,001,509
Sub-total:	96		18,104,857	917,204	19,022,061	16,020,552	3,001,509
Total:	200		38,121,546	2,258,731	40,380,277	34,142,216	6,238,061