HDP Three Year Programme - Summary Table of Outputs

<div style="text-align:right">APPENDIX B</div>

DELIVERY MECHANISM / UNITS	Prior years HRA	Prior years SDHT	2017/18 HRA	2017/18 SDHT	2018/19 HRA	2018/19 SDHT	2019/20 HRA	2019/20 SDHT	TOTAL (£)
Completed schemes		5	15						20
PILLAR 1 — Small sites Programme			13	5	10	7	19	0	54
PILLAR 2 — SDC larger sites						11	0	11	22
Site purchase and build								24	24
PILLAR 3 — Direct Purchase (Ousegate)				12					12
S106 purchase (funded)						27			27
S106 purchase (unfunded)								48	48
TOTAL	-	5	28	17	10	45	19	83	207

DELIVERY MECHANISM	Prior years HRA	Prior years SDHT	2017/18 (£) HRA	2017/18 (£) SDHT	2018/19 (£) HRA	2018/19 (£) SDHT	2019/21 (£) HRA	2019/21 (£) SDHT	TOTAL (£)
Completed schemes		465,091	1,937,703						2,402,794
PILLAR 1 — Small sites Programme (funded)			1,612,000	798,400	1,200,000	840,000	1,440,000		5,890,400
Small sites Programme (unfunded)							840,000		840,000
PILLAR 2 — SDHT larger sites						1,320,000		1,320,000	2,640,000
Site purchase and build						580,000		2,400,000	2,980,000
PILLAR 3 — Direct Purchase (Ousegate)			1,188,900						1,188,900
S106 purchase - funded (incl up front deposit in 17/18)				134,300		2,168,700			2,303,000
s106 purchases - unfunded								3,840,000	3,840,000
TOTAL	-	465,091	3,549,703	2,121,600	1,200,000	4,908,700	2,280,000	7,560,000	22,085,094

	Prior HRA	Prior SDHT	2017/18 HRA	2017/18 SDHT	2018/19 HRA	2018/19 SDHT	2019/21 HRA	2019/21 SDHT	TOTAL
3C Post***				10,323		42,120		73,917	126,360
Feasibility Budget			12,500	12,500	25,000	25,000	25,000	25,000	125,000
Additional Resources	-	-	12,500	22,823	25,000	67,120	25,000	98,917	251,360

Revised total   22,210,094

***2019/20 Equates to balance of funding for 3 year post.

Key

- From current programme (appendix A)
- Using future programme estimates →
- 12 funded, 7 unfunded
- P4G Programme

Cost Assumptions - future programme estimates

DELIVERY MECHANISM	Assumed cost / per unit (£)
Small sites Programme	120,000
SDC larger sites	120,000
S106 purchase	80,000
Direct Purchase Phase 1	99,095
Direct acquisition and build	124,000

Programme	2017/18 (£)		
	Units	Cost	Cost per Unit
Current programme (Appendix B)	106	12,551,094	118,407
Proposed programme (Appendix C)	220	22,085,094	100,387