

HOUSING ESTATE IMPLEMENTATION COST SUMMARY		
Pilot sites	£	74,391
Remaining sites (189)	£	902,047
Total cost	£	976,439

PROJECT PHASE	HOUSING ESTATE IMPLEMENTATION COST BREAKDOWN (PILOT SITES)					
	Item	Item detail	Item cost	Quantity	Total cost	Notes / assumptions
	Pilot sites =	5				
A	Survey and design		£ -	0	£ -	No further costs, included within existing 75k project
B	Consultation	Consultation plan	£ 300	5	£ 1,500	Optional
		Design and print of flyer	£ 2,300	1	£ 2,300	
		Web consultation page, online survey, phone line and report	£ 600	5	£ 3,000	
		Postage / delivery	£ 0.5	1000	£ 500	3rd party postage cost. Assumes 200 addresses per site
		Face to face engagement	£ 500	0	£ -	Omitted
C	Traffic orders	New multi-part parent traffic order, notices and statement of reasons	£ 12,000	1	£ 12,000	
		Map schedules	£ 200	0	£ -	
		Cost for publishing proposal notices in press	£ 750	2	£ 1,500	Provisional sum for 3rd party costs
		Log statutory consultation objections	£ 500	5	£ 2,500	
		Stautory consultation report	£ 500	5	£ 2,500	
		Cost for publishing proposal notices in press	£ 750	2	£ 1,500	Provisional sum for 3rd party costs
D	Signs and lines	Contractor costs	£ 15,466	1	£ 15,466	See tab for cost breakdown
		Final revision of contractor plans	£ 150	5	£ 750	
		Supervision of contractor	£ 175	5	£ 875	Optional. Assumes 1 visit per site
	Back office	Project Manager Salary	£ 30,000	0	£ 30,000	Unknown internal cost
		Back office salary	£ -	0	£ -	Unknown internal cost
		CEO incidentals (uniform, equipment)	£ -	0	£ -	Unknown internal cost
	TOTAL				£ 74,391	

PROJECT PHASE	HOUSING ESTATE IMPLEMENTATION COST BREAKDOWN (REMAINING SITES)					
	Item	Item detail	Item cost	Quantity	Total cost	Notes / assumptions
	Remaining sites =	189				
A	Survey and design		£ -	0	£ -	No further costs, included within existing 75k project
B	Consultation	Consultation plan	£ 300	189	£ 56,700	Optional
		Design and print of flyer	£ 2,300	6	£ 13,800	Assumes one standard document for each of the 6 housing estate areas
		Web consultation page, online survey, phone line and report	£ 600	32	£ 18,900	Assumes one standard document for each of the 6 housing estate areas
		Postage / delivery	£ 0.5	37800	£ 18,900	3rd party postage cost. Assumes 200 addresses per site
		Face to face engagement	£ -	0	£ -	Omitted
C	Traffic orders	New multi-part parent traffic order, notices and statement of reasons	£ 12,000	0	£ -	No new parent required. An amending order only will be required, see next line
		Amendment order	£ 5,000	1	£ 5,000	
		Map schedules	£ 150	189	£ 28,350	Reduced item cost (compared to x5 sites) through volume efficiency
		Cost for publishing proposal notices in press	£ 1,500	2	£ 3,000	Provisional sum for 3rd party costs
		Log statutory consultation objections	£ 100	189	£ 18,900	Reduced item cost (compared to x5 sites) through volume efficiency
		Stautory consultation report	£ 100	189	£ 18,900	Reduced item cost (compared to x5 sites) through volume efficiency
		Cost for publishing proposal notices in press	£ 1,500	2	£ 3,000	Provisional sum for 3rd party costs
D	Signs and lines	Contractor costs	£ 3,093	189	£ 584,622	See tab for cost breakdown
		Final revision of contractor plans	£ 100	189	£ 18,900	
		Supervision of contactor	£ 175	189	£ 33,075	1 visit per site
	Back office	Project Manager Salary	£ 80,000	0	£ 80,000	
		Back office salary	£ -	0	£ -	Unknown internal cost
		CEO incidentals (uniform, equipment)	£ -	0	£ -	Unknown internal cost
	TOTAL				£ 902,047	