

HRA Development Programme 2020/21 (£20.4m) for planned start on sites

The proposed new programme will include commencement on-site of the following schemes in 2020/21 (subject to achieving a satisfactory Planning consent, further Cabinet approval and may be substituted by other schemes as required):

- Hengrove Bookends, Hengrove (53)
- Brunel Ford, Horfield (32)
- St Peters House, Manor Farm (28)
- Capel/Oakhanger/Little Mead, Lawrence Weston (53)
- Florence Brown, Knowle (76)

This above means an additional 242 new homes will be under construction during 2020/21 (£20.4m gross required for 2020/21):

Scheme Name	No. of Units	SoS	PC	TSC (Committed Costs)	2020/21 Spend	30% RTB (2020/21 Spend)	Homes England Grant
Lawrence Weston PRC's - Social Rent	50	Oct-20	Dec-21	£ 6,764,345	£ 2,849,558	£ 854,867	N/A
Lawrence Weston PRC's - Shared Ownership	15	Oct-20	Dec-21	£ 2,104,569	£ 868,650	N/A	£ 675,000
Brunel Ford - Social Rent	21	Aug-20	Feb-22	£ 5,723,710	£ 2,671,590	£ 801,477	N/A
Brunel Ford - Shared Ownership	7	Aug-20	Feb-22	£ 2,398,074	£ 744,946	N/A	£ 315,000
St Peters EPH - Social Rent	23	Sep-20	Feb-22	£ 3,904,222	£ 1,556,349	£ 466,904.70	N/A
St Peters EPH - Shared Ownership	7	Sep-20	Feb-22	£ 1,077,182	£ 464,883	N/A	£ 315,000
Hengrove Bookends - Social Rent	45	Sep-20	Dec-21	£ 15,280,819	£ 6,336,729	£ 1,901,019	N/A
Hengrove Bookends - Shared Ownership	14	Sep-20	Dec-21	£ 4,564,400	£ 2,033,051	N/A	£ 630,000
	182			£ 41,817,321	£ 17,525,756	£ 4,024,268	£ 1,935,000
Florence Brown - Social Rent	46	Nov-20	Dec-21	£ 10,582,175	£ 2,194,369	£ 658,311	N/A
Florence Brown - Shared Ownership	14	Nov-20	Dec-21	£ 3,160,858	£ 655,461	N/A	£ 630,000
	242			£ 55,560,354	£ 20,375,586	£ 4,682,579	£ 2,565,000

The team will also continue to work-up a 'pipeline' of schemes for Planning on an additional seven sites with circa. 211 homes:

- Brentry House, Brentry (34)
- Filwood Cinema, Filwood (34)
- Branwhite, Lockleaze (47)
- Greville EPH, Stockwood (30)
- Gaywood Hse, Bedminster (17)
- Coombe Hse, Westbury-on-Trym (16)
- Kingswear, Knowle (33)

By securing Planning Permission on these sites we will be in a better position to react with an "oven-ready" scheme that can be bought into the programme at short notice. £2.9m is the budget required to get all relevant sites to planning and to commence work on the next phase of development.

The types of procurement will vary for each project and will include both Consultant appointments and Construction Procurement.

New Build			
New builds	Various (Normally 1-3 years in duration)	Various (all estimated to be over £500k)	<p>Priority sites at this stage –</p> <p>St Peters EPH Florence Brown(Leinster Ave) Conversion Projects Coombe EPH Greville EPH Brentry EPH Brunel Ford Site, Horfield Kingswear Capel Rd site/ Oakhanger and Little mead sites in Lawrence Weston Branwhite Bonnington Gaywood, Filwood Cinema Hengrove Bookends</p> <p>Other sites may be substituted as priorities emerge and as these sites are subject to further feasibility studies, surveys and seeking planning consent.</p> <p>The types of procurement will vary for each project and will include both Consultant appointments and Construction Procurement. We will look to use existing approved frameworks where appropriate and or OJEU compliant procurement process where frameworks are not available to ensure the quality of construction and best value is achieved</p>