

Appendix – Financial Information

	2015/16	2016/17	2017/18	2018/19	total
Spend	£297,481	£68,639	£0	£0	£366,120
Committed		£214,688	£0	£0	£214,688
Estimated spend (evidence)		£783,502	£162,100	£0	£895,123
Estimated spend (LP process)		£105,600	£105,600	£184,000	£395,200
TOTAL BUDGET REQUIRED (July 2016)	£297,481	£1,172,429	£267,700	£184,000	£1,921,610
Budget available 2015/16 (Feb 2016)	£435,140	£551,910	£231,750	£254,000	£1,472,800
Budget shortfall (July 2016)	£0	£0	-£264,810	-£184,000	-£448,810
Strategic Programme July 2016 (for information)	Evidence	Evid & Draft LP Consultation (Oct-Nov 16)	Pre-Sub Reps (Summer'17), Sub to Plg Insp (End'17)	Examination (Feb'18) Adoption (Sept'18)	
	2015/16	2016/17	2017/18	2018/19	
Spend					
Evidence base work	£168,969	£34,456			£203,425
Project Management	£124,165	£34,183			£158,348
Legal advice	£10,463				£10,463
	£303,597	£68,639	£0	£0	£372,236
	2015/16	2016/17	2017/18	2018/19	
Committed (by order or contract)					
Evidence base work		£183,490			£183,490
Project Management (to Sept 2016)		£31,198			£31,198
		£214,688	£0	£0	£214,688
	2015/16	2016/17	2017/18	2018/19	
Evidence Base work & studies (estimated spend)					
Project management (contract extension to September 2017)		£60,000	£60,000		£120,000
Population estimates project (ECC)		£1,500	£1,500		£3,000
Strategic Housing Market Assessment		£30,000	£10,000		£40,000
EF District Transport		£3,000			£3,000

Accessibility				
EF District Transport Modelling		£30,000	£10,000	£40,000
Contribution to Wider Harlow VISUM transport modelling		£20,000		£20,000
Sustainability Appraisal		£28,700	£5,600	£34,300
Strategic Sustainability Appraisal (joint work)		£5,000		£5,000
Habitat Regulation Assessment		£15,000	£2,000	£17,000
Habitat Regulation Assessment (cross boundary strategic review)		£5,000		£5,000
Strategic Flood Risk Assessment (Level 2) & EiP support		£11,000	£3,000	£14,000
Strategic Land Availability Assessment		£8,530		£8,530
Viability Assessment of emerging plan (CIL prep)		£15,000	£15,000	£30,000
Economic Study (HJA)		£25,000	£5,000	£30,000
Strategic Functional Economic Area study (joint on HMA area)		£12,500		£12,500
Glasshouses		£30,000		£30,000
Town Centres Study		£30,000		£30,000
Open Space, Sport & Recreation		£20,000		£20,000
Tourism/Hotel capacity & demand research		£25,000		£25,000
Further Masterplanning to support strategic site delivery			£50,000	£50,000
Site selection, IDP & Settlement Analysis		£323,272		£323,272
Hillhouse Masterplanning exercise		£23,000		£23,000
Hillhouse Outline Planning Application		£45,000		£45,000
Green Infrastructure Strategy - ancillary consultation costs		£5,000		£5,000
Heritage Review (no update needed)				
Landscape Character Study (no update needed)				
Settlement Edge Landscape Sensitivity Study (no update needed)				
Local Wildlife Sites Review (no update needed)				

Carbon Reduction Study (no update needed)					
	£0	£783,502	£162,100	£0	£945,602
	2015/16	2016/17	2017/18	2018/19	
Local Plan process					
Consultation on draft Plan (Oct-Dec 2016)		£95,600			
Counsel advice (Draft Plan)		£10,000			
Publication for representations (Summer 2017)			£95,600		
Counsel advice (Pre-Submission reps)			£10,000		
Local Plan Examination in Public (early 2018)				£120,500	
Counsel advice (examination)				£20,000	
Local Plan Adoption (Sept 2018)				£23,500	
CIL Examination in Public (Sept 2018)				£20,000	
	£0	£105,600	£105,600	£184,000	