

PLANNING KEY CAPITAL AND REVENUE REQUIREMENTS - Cabinet Report 17 December 2007

	Expenditure by Financial Year					
	2007/8	2008/9	2009/10	2010/11	2011/12	Total
	£'000	£'000	£'000	£'000	£'000	£'000
LOCAL DEVELOPMENT FRAMEWORK						
Core Strategy Evidence Base	30	205	0	0	0	235
G&T DPD Evidence Base	0	30	0	0	0	30
Preparation Work Capital	30	0	0	0	0	30
Preparation Work	0	5	5	5	5	20
Core Strategy	0	27	61	171	17	276
G&T DPD process	0	34	19	68	0	121
Land Allocations DPD process	0	27	42	173	22	264
Dev't Control Policies DPD process	0	0	27	65	73	165
Lands around Harlow AAP process	0	20	41	96	0	158
Planning Contributions SPD process	0	9	0	0	0	9
Programme Officer	0	0	22	37	37	96
Other committed expenditure						
Local Plan Maps	10	0	0	0	0	10
TOTAL	70	358	217	615	153	1,413
OTHER EXPENDITURE						
Capital						
Accommodation		10				
ICT Projects		30				
Scanner		5				
Revenue						
Development Control Consultants	30	20				
Aerial photographs	8					
Training	10	35				
ICT		15				
Administrative Support		20				
TOTAL	48	135	0	0	0	183
LABGI EXPENDITURE						
Developing business networks		5				
Upgrading Industrial Units		50				
Town Centre support		12	12	12		
Enhanced Business Contacts	4					
Tourism Summit	2					
TOTAL	6	67	12	12	0	97
EXPENDITURE GRAND TOTAL	124	560	229	627	153	1,693
FUNDING						
Capital	30	95	0	0	0	125
CSB	0	5	5	5	5	20
DDF	94	460	224	622	148	1,548
	124	560	229	627	153	1,693
Proposed Funding						
Proposed PDG 5 Capital allocation	30	45	0	0	0	75
Capital required	0	50	0	0	0	50
Existing CSB		5	5	5	5	20
CSB required	0	0	0	0	0	0
Approved DDF funding	46	165				211
Proposed PDG 5 allocation	48	160				208
Additional DDF required (from DDF reserve and LABGI)	0	135	224	622	148	1129
	124	560	229	627	153	1693
TOTAL UNFUNDED	0	185	224	622	148	1,179