

**Cabinet - 3 December 2015**  
**Local Plan Budget Update - APPENDIX**

	2015/16	2016/17	2017/18	2018/19	Total
Spend	£157,320	£0	£0	£0	£157,320
Committed	£146,320	£60,000	£0	£0	£206,323
Estimated spend (evidence)	£131,500	£386,310	£126,150	£0	£643,960
Estimated spend (LP process)	£0	£105,600	£105,600	£184,000	£395,200
Contingency sum (5%)				£70,000	£70,000
<b>Total budget required</b>	<b>£435,140</b>	<b>£551,910</b>	<b>£231,750</b>	<b>£254,000</b>	<b>£1,472,800</b>
Current allocation	£216,410	£280,000			£496,410
<b>Additional requirement</b>	<b>£218,730</b>	<b>£271,910</b>	<b>£231,750</b>	<b>£254,000</b>	<b>£976,390</b>

\*Figures may not sum due to rounding

**Strategic Programme**  
**(agreed June 2015)**

Evidence

Evidence & Draft LP Consultation (July-Sept 2016)

Pre-Submission Reps (Spring'17), Sub to Planning Insp (Autumn'17)

Examination (Feb'18) Adoption (Sept'18)

	2015/16	2016/17	2017/18	2018/19	Total
<b>Spent</b>					
Evidence base work	£91,483				£91,483
Project Management	£62,982				£62,982
Recruitment	£0				£0
Legal advice	£2,850				£2,850
	<b>£157,315</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£157,315</b>

Committed (by order or contract)	2015/16	2016/17	2017/18	2018/19	Total
Evidence base work	£77,483				£77,483
Project Management	£66,565	£60,000			£126,565
Recruitment	£2,275				£2,275
	<b>£146,323</b>	<b>£60,000</b>	<b>£0</b>	<b>£0</b>	<b>£206,323</b>

<b>Evidence Base work &amp; studies (estimated spend)</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>Total</b>
Population estimates project (ECC)	£1,500	£1,500	£1,500		£4,500
Strategic Housing Market Assessment	£20,000	£20,000	£10,000		£50,000
EF District Transport Accessibility	£3,000				£3,000
EF District Transport Modelling		£30,000	£10,000		£40,000
Contribution to Wider Harlow VISUM transport modelling		£20,000			£20,000
Sustainability Appraisal	£12,000	£16,700	£5,600		£34,300
Strategic Sustainability Appraisal (joint work)		£5,000			£5,000
Habitat Regulation Assessment		£8,000	£2,000		£10,000
Habitat Regulation Assessment (cross boundary strategic review)		£5,000			£5,000
Strategic Flood Risk Assessment (Level 2) (extent not yet known) & EIP support		£11,000	£3,000		£14,000
Strategic Land Availability Assessment	£5,000	£20,000			£25,000
Viability Assessment of emerging plan (CIL prep)		£15,000	£15,000		£30,000
Economic Study (HJA)	£10,000	£15,000	£5,000		£30,000
Strategic Functional Economic Area study (joint on HMA area)	£5,000	£12,500			£17,500
Updated GTAA		£12,500			£12,500
Glasshouses	£20,000	£10,000			£30,000
Town Centres Study	£15,000	£15,000			£30,000
Open Space, Sport & Recreation	£10,000	£10,000			£20,000
Historic Characterisation Study (ECC)	£10,000	£15,000			£25,000
Tourism/Hotel capacity & demand research	£20,000				£20,000
Settlement Capacity Study		£20,000			£20,000
Further Masterplanning to support strategic site delivery			£50,000		£50,000
Public relations support		£50,000			£50,000

Replacement Projects Officer (18mth Principal level)		£48,109	£24,054		£72,163
Hillhouse Masterplanning exercise		£26,000			
	<b>£131,500</b>	<b>£386,309</b>	<b>£126,154</b>	<b>£0</b>	<b>£643,963</b>

<b>Local Plan process</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>Total</b>
Consultation on draft Plan (July-Sept 2016)		£95,600			
Counsel advice (Draft Plan)		£10,000			
Publication for representations (Apr-May 2017)			£95,600		
Counsel advice (Pre- Submission reps)			£10,000		
Local Plan Examination in Public (Feb 2018)				£120,500	
Counsel advice (examination)				£20,000	
Local Plan Adoption (Sept 2018)				£23,500	
CIL Examination in Public (Sept 2018)				£20,000	
	<b>£0</b>	<b>£105,600</b>	<b>£105,600</b>	<b>£184,000</b>	

