

## APPENDIX A

### LOCAL PLAN REVIEW AND RELATED PROJECTS

#### PROJECTED EXPENDITURE 2020/21 - 2022/23

The table below sets out projected one-off expenditure on the Local Plan Review and related projects. It does not include in-house staffing and establishment costs.

	2020/21 £000	2021/22 £000	2022/23 £000
<b>Core spending</b>			
Specialist advice:	293	170	70
<i>Ecological Advice Service</i>			
<i>Economic development needs assessment</i>			
<i>Gypsy and Traveller Accom Assessment</i>			
<i>Gypsies and Travellers DPD</i>			
<i>Habitat Regulations Assessment</i>			
<i>Heritage Assessment</i>			
<i>Invicta Barracks</i>			
<i>Leeds Langley Relief Road - Business Case</i>			
<i>Settlement Hierarchy Assessment</i>			
<i>Sustainability Appraisal</i>			
<i>Traffic &amp; Highways Modelling</i>			
<i>Viability Assessment</i>			
<i>Water Cycle Study</i>			
<i>Other</i>			
Regulation 19 submission	0	10	0
LPR preparation, examination, adoption and legal costs	10	50	310
Total Core Spending	303	230	380
<b>New requirements:</b>			
<i>Green &amp; Blue Infrastructure</i>	0	30	0
<i>Phosphates &amp; Nitrates Study</i>			
<b>Discretionary:</b>			
<i>Garden Settlements</i>			
<i>Advice about healthy planning</i>			
<i>Playing Pitch and Sports Strategy</i>	77	35	0
<i>Additional SPDs</i>			
<b>Additional staffing requirements</b>	191	75	25
<b>Contingency</b>	0	30	30
<b>Budget allocation</b>	-508	-200	-300
<b>BALANCE TO BE FUNDED</b>	63	200	135

Funded separately: Town Centre Plan

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