

FAREHAM

BOROUGH COUNCIL

Date: 11 July 2016

Subject: Delivery of Welborne: Detailed Programme, Costs and Interim Governance Review – Appendix A Welborne Delivery Costs by work stream

Briefing by: Director of Planning and Regulation

Portfolio: Planning and Development

Table 1. Full Cost by Work Stream	2015/16	2016/17	2017/18	2018/19	TOTAL
Programme Management	4,800	152,900	144,500	150,200	452,700
Delivery Partner	21,000	234,600	252,000	192,000	699,600
Land Assembly	3,700	119,400	110,400	80,400	313,900
Planning Process	0	100,500	101,300	110,600	303,900
M27 Junction 10	0	12,400	14,000	15,500	40,500
Funding & Economic Modelling	0	59,400	74,900	76,500	209,300
Grand Total	29,500	679,200	697,100	625,200	2,019,900

This table includes the current establishment at Fareham Borough Council (salary and on-costs) and legal support from the Southampton Legal Partnership (within the agreed retainer).

Table 2. Unfunded Cost by Work Stream	2015/16	2016/17	2017/18	2018/19	TOTAL
Programme Management	4,800	117,600	109,000	114,700	346,100
Delivery Partner	21,000	227,300	244,700	184,700	677,700
Land Assembly	3,700	115,700	106,700	76,700	302,800
Planning Process	0	21,500	21,500	21,500	64,500
M27 Junction 10	0	2,400	3,900	3,900	10,200
Funding & Economic Modelling	0	47,100	62,400	62,400	171,900
Grand Total	29,500	531,600	548,200	463,900	1,573,200