

# FAREHAM

## BOROUGH COUNCIL

### Executive Briefing Paper

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| <b>Date:</b>        | 6 March 2017   |
| <b>Subject:</b>     | Welborne Delivery Strategy: Progress update and Projected 2017/18 Costs – Appendix B: Welborne Delivery Costs by work stream |
| <b>Briefing by:</b> | Director of Planning and Regulation  |
| <b>Portfolio:</b>   | Planning and Development   |

| Work Stream                | Projected Outturn |         |           |         | TOTAL     |
|----------------------------|-------------------|---------|-----------|---------|-----------|
|                            | 2015/16           | 2016/17 | 2017/18   | 2018/19 |           |
| Welborne Delivery Strategy | 24,700            | 304,815 | 507,920   | 173,960 | 1,011,395 |
| Other Welborne Activity    | 4,800             | 142,199 | 209,303   | 251,800 | 608,102   |
| Less External Grant        |                   | 0       | -200,000* | 0       | -200,000  |
| Call on the Reserve        | 29,500            | 447,014 | 517,223   | 425,760 | 1,419,497 |

\*Capacity Funding of approx. £200k has been awarded through Garden Villages Status.