

## Appendix C - LPA - Budget Monitoring

TASK	Estimated Budget as at March 2017 £000
Staffing Costs	84
SHMA work with Dover DC	32
Initial Transport Capacity Modelling	34
Sustainability Appraisal	10
High Level Infrastructure Assessment	72
Legal advice	1
Study Tours	0
Travel, Conferences, Meetings, Misc	2
<b>TOTAL ESTIMATE 16/17</b>	<b>234</b>
Planning Advisor Salary	84
Sustainability Appraisal	20
Detailed Transport Capacity Modelling	40
Habitat Regulation Assessment	30
Heritage Assessment	10
Assessment of draft Masterplan Framework	60
Infrastructure Delivery Plan	30
Legal Advice	10
Travel, Conferences, Meetings, Misc	2
SFRA update	20
Employment Opportunities	30
Shepway Water Cycle	10
Playing Pitch Strategy	20
Town Centre Retail Impact	30
Low Carbon/Low Energy	20
<b>TOTAL ESTIMATE 17/18</b>	<b>416</b>
Planning Advisor Salary	84
Sustainability Appraisal	20
Legal Advice	20
Examination in Public (PINS Fees)	70
Programme Officer	25
Travel, Conferences, Meetings, Misc	2
Economic Viability Assessment	30
<b>TOTAL ESTIMATE 18/19</b>	<b>251</b>
<b>THREE YEAR EXPENDITURE TOTAL</b>	<b>902</b>