

REPORT TO: CABINET

DATE: 19 JULY 2018

TITLE: CAPITAL PROGRAMMES OUTTURN REPORT
2017/18

PORTFOLIO HOLDERS: COUNCILLOR MIKE DANVERS, PORTFOLIO
HOLDER FOR RESOURCES

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This is not a Key Decision

It is on the Forward Plan as Decision Number I008562

The decision is not subject to Call-in Procedures for the following reason:

The recommendations are within the scope of the budget which has been approved by Full Council.

This decision will affect no ward specifically.

RECOMMENDED that Cabinet:

- A** Notes the outturn of the Council's Housing and Non-Housing Capital Programmes as at 31 March 2018, which is as follows:
- i) Housing Capital Programme expenditure of £13,346,000 against an approved revised budget of £20,777,000.
 - ii) Non-Housing Capital Programme expenditure of £8,096,000 against an approved revised budget of £14,784,000.
- B** Approves the carryover of Housing Capital programme schemes to 2018/19 of £5,187,000 to meet capital commitments.
- C** Approves the carryover of Non Housing Capital Programme schemes to 2018/19 of £1,015,000 to meet statutory and agreed capital commitments in the core programme and £2,981,000 to meet commitments in respect of Prentice Place and the Enterprise Zone. The core programme carryover includes grant funding to support commitments of £32,000.
- D** Approves additional funding within the 2018/19 Programme for urgent Health and Safety works at the Playhouse. The funding requirement is £80,475 which is

in addition to the carryovers pending approval by Cabinet 19 July, (Refer. paragraph 25).

- E** Recognises the operational performance which has been achieved across all Council services during 2017/18.

REASON FOR DECISION

- A** To ensure that Cabinet may review performance against the Council's approved 2017/18 Housing and Non-Housing Capital Programmes.

BACKGROUND

1. Detailed budget monitoring reports are formally reviewed each month and reported to Cabinet quarterly to facilitate a close supervision over the Council's financial position throughout the year.
2. In February 2017, Full Council approved a Housing Capital Programme for 2017/18 totalling £18,530,000 and a Non-Housing Capital Programme totalling £5,425,000.
3. The Housing Capital Programme in 2017/18 continued to deliver significant investment plans for the Council's housing assets and built upon the Decent Homes standard; improving energy efficiency, addressing issues of compliance to statutory regulation and maintaining a programme of disabled adaptations to council dwellings.

ISSUES/PROPOSALS

Summary of the 2017/18 Capital Programmes' Financial Performance

4. During 2017/18 changes to the Housing capital programme were approved by Cabinet as detailed in table 1 below.

Table 1 – Housing Capital Programme 2017/18 Outturn

2017/18 Budget Stage		£000s	Date Approved
Original budget		18,530	2 Feb 17
Carryovers from 2016/17		2,855	20 July 17
		21,385	
Adjustments		1,216	14 Sept 17
Revised budget		22,601	14 Sept 17
Carryovers included in Business Plan	(-)1,898		
Other items	74	(-)1,824	
Per HRA Business Plan		20,777	25 Jan 18
Carryovers	(-)5,187		

2017/18 Budget Stage		£000s	Date Approved
Underspend on Programme	(-)2,244	(-)7,431	
Outturn 2017/18		13,346	

5. A detailed comparison of the programme and the specific areas in which carry forward requests have been made are detailed in Table 2 below;

Table 2 – Housing Capital Programme Expenditure 2017/18

	Approved Budget Feb 2017	Current Approved Budget	Outturn 2017/18	Variance Outturn to Current Budget	Carry overs	Ref Note / Para
	£000s	£000s	£000s	£000s	£000s	
EXPENDITURE						
Internal Works	4,995	4,401	4,356	(-)45	23	A1
Windows & Doors	700	1,300	1,229	(-)71	166	
External Works	6,850	8,868	2,546	(-)6,322	3,793	6i/A1
Damp & Structural Works	0	150	141	(-)9		
Other Works including Asbestos	1,069	830	872	42	227	
Electrical Upgrades and Fire Safety	1,300	1,328	1,171	(-)157	297	6ii
Fire Safety & Regulation – SE Ducts removal	0	750	750	0	0	
Fire Safety & Regulation – Other work	0	200	44	(-)156	156	6iii
Energy Efficiency	2,080	1,440	1,457	17	192	6ii
Disabled Adaptations	900	900	744	(-)156	179	6iv
Surveyors Fees – allocated to HTS schemes at year end	436	419	0	(-)419	0	
Housing IT Development	200	191	36	(-)155	154	6v
TOTAL	18,530	20,777	13,346	(-)7,431	5,187	
FINANCING						
Capital Receipts – Right To Buy	(-)1,466	(-)1,466	0	1,466		Para 10
Retained and Capital Receipts	0	0	0	0		
Major Repairs Reserve	(-)10,928	(-)10,928	(-)11,801	(-)873		Para 12
Grant income in respect of Tanys Dell pipework	0	(-)41	(-)41	0		
Direct Revenue Contribution	(-)6,136	(-)8,342	(-)1,504	6,838		Para 9
TOTAL FINANCING	(-)18,530	(-)20,777	(-)13,346	7,431		

6. The year-end variance of (-) £7,341,000 includes the following factors:

- a) External works – The original budget for external works was £8,600,000. However, following a strategic review of the programme of work the decision was made to terminate the contract with the current contractor (as detailed in Annex A1). Expenditure in 2017/18 was £2,232,000 a variance of (-)£6,368,000. In addition other external capital works totalled £313,000 (budget £268,000).

A requested carryover of £3,793,000 will ensure programmed external works can be carried out in 2018/19.

- b) The original budget for compliance /electrical upgrades and fire safety work was £1,328,000 with expenditure incurred in 2017/18 of £1,171,000 resulting in an under spend of £157,000 requested to be carried over to complete the programme of work in 2018/19.

Energy Efficiency included the completion of the district heating works at Tanys Dell at £935,000 (budget £751,000).

In addition, HTS work to boilers and energy efficiency schemes underspent in 2017/18 resulting in a carryover of £192,000 to complete the programme of work in 2018/19.

- c) Following the renewed focus on fire safety additional budgets totalling £2,260,000 were added to the Capital Programme in September 2017. This enabled initial work to be undertaken in respect of fire safety (£794,000) with a carryover for planned works of £156,000. The remaining budget was carried over earlier in the year and included in the 2018/19 estimates.
- d) Disabled adaptations to council dwellings were carried out by HTS with a budget of £900,000. A requested carryover of £179,000 will enable works to be completed in 2018/19.
- e) Housing IT has a programme of IT enhancements which includes the upgrades required for the Orchard Housing Management system, enhancement to the Keystone Asset Management systems, as well as the development of appropriate interfaces with partners such as HTS in order to drive efficiency and increase functionality. Spend in 2017/18 was £36,000 (original estimate £191,000) with a requested carryover to 2018/19 of £154,000.

- 7. From February 1 2017, HTS (Property and Environment) Ltd, a wholly owned subsidiary company of the Council, was contracted to undertake a range of housing related works including compliance, energy and efficiency, windows and doors, garage and disabled facility works to council dwellings. The budget was subsequently amended to £4,388,000, a reduction of £1,412,000, to allow a deferral of energy efficiency/communal boiler works to 2018/19.
- 8. Further carryovers of £822,000 were identified at year end, with an outturn of £3,566,000 (as detailed in Annex 2).

Financing

- 9. Direct revenue contributions from the Housing Revenue Account (HRA) were originally estimated to be £6,136,000. However, largely as a result of the underspend against the revised budget and the carry forward requests contained within this report the actual revenue contribution is £1,503,000. The

lower direct revenue financing requirement in 2017/18 and carry over requests of £5,187,000 will impact on the 2018/19 revenue contribution required. Capital receipts received in 2017/18 will be utilised in 2018/19.

10. The original capital programme was based upon a forecast of 60 Right to Buy (RTB) sales in 2017/18. The actual number of completions in 2017/18 was 69. In 2017/18 capital pooling receipts were retained totalling £3,928,000 with a view to supporting a programme of house building. Under Pooling Regulations these receipts must be used within three years and can be applied in respect of 30 percent of new build expenditure incurred. Additional receipts received from the sale of non RTB properties resulted in an additional £1,535,000 being held as capital receipts at 31 March 2018. No capital receipts were applied to finance the Housing Capital Programme.
11. An Energy Company Obligation (ECO) funding grant of £41,000 was received from Sustain Ltd to support the energy efficiency work undertaken on district heating schemes.
12. The Major Repairs Reserve (MRR) had a nil balance as at 31 March 2017. The notional depreciation charge for dwellings in the HRA for 2017/18 was £11,801,000 and was applied to fund the Housing Capital Programme, resulting in a nil closing balance on the MRR at 31 March 2018. The MRR can only be used to fund capital expenditure or repay debt.

Table 3 – Major Repairs Reserve

TABLE 3: Major Repairs Reserve	Original Estimate £000's	Outturn £000's	Variance £'000s
Balance at 1 April 2017	0	0	0
Depreciation Charge 2017/18	(-)10,928	(-)11,801	873
Capital Financing	10,928	11,801	(-)873
Estimated Balance at 31 March 2018	0	0	0

Non-Housing Capital Programme

13. As with the Housing Capital Programme, the original Non-Housing Capital Programme has varied during the year, as previously reported and is summarised in Table 4 below;

Table 4 – Non-Housing Capital Programme 2017/18 Outturn

2017-18 Budget Stage	£000s	Date Approved
Original budget	5,425	2 Feb 2017
Carryovers from 2016/17 (adjusted)	2,055	20 July 2017
	7,480	
Supplementary budget	100	20 July 2017

Approved Budget	7,580	
Enterprise Zone Funding (Yr 1 of 2)	5,961	7 Dec 2017
Enterprise Zone Purchase of Land	1,139	22 March 2018
Other Adjustments	104	
Revised Budget	14,784	
Outturn 2017/18	8,096	
Variance to Revised Budget	(-)6,688	
Offset by carryover requests	3,996	
Underspend on Non Housing Capital Programme	(-)2,692	

14. Details of expenditure relating to projects are contained within Annex A to this report, together with financing implications related to these. The outturn and financing of the 2017/18 Non-Housing Capital Programme is summarised in Table 5 below.

Table 5 – Non-Housing Capital Programme 2017/18

	Approved Budget 2017/18 £000s	Current Approved Budget £000s	Outturn 2017/18 £000s	Variance Outturn to Current budget £000s	Carry overs £000s	Ref Annex / Para
EXPENDITURE						
Place Services:	2,431	3,790	1,607	(-)2,183	783	A9-14
Governance	67	67	58	(-)9	0	A5
Finance	36	406	303	(-)103	0	A4
Community Wellbeing	637	1,421	1,141	(-)280	232	A6-8
Prentice Place	2,000	2,000	297	(-)1,703	76	A15
Enterprise Zone	0	7,100	4,195	(-)2,905	2,905	A16
POD/GAF Schemes	0	0	495	495		A17
TOTAL	5,425	14,784	8,096	(-)6,688	3,996	
FINANCING						
Capital Receipts - Right To Buy	(-)207	(-)207	(-)203	4		
Asset Disposals	(-)624	0	0	0		Para 17
Sale of land and overage	0	0	(-)306	(-)306		Para 17
Earmarked Resources including POD GAF fundng	(-)21	(-)358	(-)797	(-)439	(-)32	
Direct Revenue Contribution	(-)366	(-)739	(-)616	123		
Disabled Facilities	(-)600	(-)677	(-)390	287		Para 20

Grant- Strategic Housing						
Renovation Loans and contributions	(-)5	(-)22	(-)22	0		
Prentice Place capital receipt	(-)2,000	(-)1,893	(-)297	1,596	(-)76	
Enterprise Zone Internal Borrowing	0	(-)5,950	(-)2,598	3,352		Paras 18 & 23
Enterprise Zone Capital Receipt	0	0	(-)448	(-)448		Para 17
Enterprise Zone Grant	0	(-)1,150	(-)1,150	0		
Prudential Borrowing	(-)1,602	(-)3,788	(-)1,269	2,519		Para 23
TOTAL	(-)5,425	(-)14,784	(-)8,096	6,688	(-)108	

15. Overall there was an under spend against budget on the Non-Housing Capital Programme. There were underspends against disabled facilities due to reduced demand and schemes, including roofing work, and work to the town centre public realm.
16. Carryovers are requested in respect of schemes committed to in 2017/18 or work in progress, including grant funded schemes. Requests have been reviewed by Heads of Service and total £3,996,000 as detailed in Annex A3.
17. There were no asset disposals to fund the core 2017/18 Non-Housing Capital Programme although capital receipts from previous land sales and overage contributed £306,000 to non-housing capital programme funding. A capital receipt of £448,000 was received in respect of the Enterprise Zone from the sale of land to Anglia Ruskin University.
18. Work to the major infrastructure of the Enterprise Zone continued in 2017/18 financed by DCLG (Department for Communities and Local Government) grant and internal borrowing/capital receipt.
19. On 7 December 2017, Cabinet approved the purchase of land for the Enterprise Zone. The cost of £1,139,000 was met, initially, from internal borrowing reducing the cash balances the Council holds.
20. The Council was awarded a Disabled Facilities Grant for 2017/18 of £677,000 from the DCLG of which £352,000 was applied to capital financing, in respect of expenditure incurred. A further £38,000 was made available from funding announced in the Autumn Statement and was passed to Essex County Council (ECC) for the installation of ceiling track hoists in Harlow properties.
21. Funding of the Non-Housing Capital Programme included grant funding of £73,000 from English Partnerships in respect of Nichols Field Pavilion. ECC grants totalling £227,000 supported work to flood defences and facilities in the Town Park.
22. Income from garages allocated to the General Fund made a direct revenue contribution of £224,000.

23. The Non-Housing Capital Programme outturn of £8,096,000 requires internal borrowing in 2017/18 of £1,269,000 (Original estimate £1,602,000) in respect of the core Non-Housing Capital Programme, plus internal borrowing in respect of the Enterprise Zone of £2,598,000. Total internal borrowing is therefore £3,867,000.
24. The carryover of £3,996,000 effectively defers additional borrowing for the core capital programme of £983,000 and of £2,905,000 for the Enterprise Zone to 2018/19 with the remaining £108,000 funded from grant income or ring fenced capital receipt.

Table 6 – Non-Housing Capital Programme Borrowing

	£000's
Borrowing to support Non Housing Capital Programme as at 31 March 2017	5,668
New borrowing to finance shortfall in Non Housing Capital Programme, 2017/18	3,867
Borrowing to support Non Housing Capital Programme as at 31 March 2018	9,535

25. Since the 2018/19 Non-Housing Capital Programme was agreed by Full Council in February 2018, an additional issue has been highlighted which cannot be accommodated at this stage from within existing approved capital allocations. Harlow Playhouse has highlighted a strain due to the reduction in budget previously agreed by Cabinet. The majority of the building works register relates to health and safety works. Technical Infrastructure requires a higher level of funding than initially anticipated due to the initial 1970's installation and the introduction of the 18th Edition of BS7671. Fire protection infrastructure also requires additional funding to ensure compliance with the Fire Risk Assessment. Non-compliance with the 18th Edition or the Fire Risk Assessment could place the Council at risk. These works are time bound due to where the Theatres dark seasons fall. It is foreseeable that Contract Standing Orders will be invoked in order to successfully complete these works in the time frame available, as the usual procurement procedures would not be feasible without significant impact on the buildings revenue.

Risks and Opportunities

26. There is national concern about fire safety and regulation in tower blocks in the wake of the Grenfell Tower fire. The outcomes of the Public Inquiry are likely to have far reaching consequences, with a potential requirement to totally recast the housing capital programme of works.
27. Key risks in the delivery of the five year Housing Investment Programme are the performance of contractors and the Council's capacity to deliver a housing capital programme revised in light of changing priorities and funding available from the HRA. The Council's management of the appointed contractor for these works has been subject to an Internal Audit which reported a 'Substantial Assurance' outcome in December 2016.

28. Housing capital funding is affected by reducing rents until 2020.
29. Key risks in the Non-Housing Capital Programme are centred on the outcome of the stock condition surveys and reviews including the result of the local plan review and the implications for future capital budgets.
30. An additional risk in the Non-Housing Capital Programme is the cost of removing asbestos as works are undertaken.

IMPLICATIONS

Place (Includes Sustainability)

As contained within the report.

Author: Graeme Bloomer, Head of Place

Finance (Includes ICT)

As contained within the report.

Author: Simon Freeman, Head of Finance

Housing

As contained within the report.

Author: Andrew Murray, Head of Housing

Community Wellbeing (Includes Equalities and Social Inclusion)

As contained within the report.

Author: Jane Greer, Head of Community Wellbeing

Governance (Includes HR)

None specific.

Author: Colleen O'Boyle, Interim Head of Governance

Appendices

None.

Background Papers

None.

Glossary of terms/abbreviations used

DCLG – Department for Communities and Local Government

ECC – Essex County Council

ECO – Energy Company Obligation

HRA – Housing Revenue Account

HTS – HTS (Property and Environment) Ltd

MRR – Major Repairs Reserve

RTB – Right to Buy

SCAPE – National Minor Works Framework for procurement

ANNEX A

CAPITAL PROGRAMMES FINANCE REPORT, 2017/18 **Update on the Status of Capital Projects**

Housing Capital Programme

- A1. In relation to Internal Works, at the end of January some 522 properties benefitted from the installation of new kitchens, bathrooms, boilers and central heating systems. Compliance with the Government's Decent Homes standard was maintained for 2017/18 in accordance with the Council's Asset Management Strategy's priorities. Despite the unavoidably disruptive nature of these works, a customer satisfaction level of 98.8% has been achieved Year to Date (across 279 surveyed tenants).

A strategic review of the Council's External Works Programme, as operated since 2015, resulted in the termination of the contract with the current Service Provider. This termination of contract became effective from 18 May 2018, but large scale works in progress at schemes – in particular Moorfield, Longbanks and Northbrooks – will continue until final completion in August 2018. The Council operates a robust approach to contractor management based upon payment on completion of works only, and the final completion timetable for these External Works schemes therefore made necessary a carry-over of budget to the value of £3,793,000.

However, prior to the termination of contract, as part of the Council's strategic review of the External Works to date, the decision was made to not allocate a further £3.1m of budget to this Programme and the currently contracted Service Provider. As a result, these funds were available to be reallocated to fund the Council's revised HIP Programme for 2017/18 in relation to national fire regulation priorities and the increased costs and scope of heating replacement programmes.

A2. HTS Work Packages 2017/18

The year one contract value was £5.8m. The outturn below includes the allocation of surveyors' fees (£397,000) over the schemes.

Work Packages	Work Content	Current Budget	2017/18 Outturn	Carry-overs
		£'000	£'000	£'000
Compliance		700	778	57
Contingency		300	144	27
Energy & Efficiency	Communal boilers	500	410	62
Energy & Efficiency		188	62	130
Windows & Doors		1,300	1,104	166
Related Assets	Garage Improvement Programme	285	146	201
Disabled Adaptation Works	Various major and minor adaptations	900	721	179
Non-Housing Capital Programme: Garages	Value net of fees	215	201	0
	Total	4,388	3,566	822

Non-Housing Capital Programme

A3. Capital Carryovers 2017/18

Schemes	Other Funding	£000's	£000's
Place Services:			
Equipped Playgrounds		49	
Latton Bush Centre Roofing		173	
Stow & Bush Fair Roofing		13	
Phase 3 Small Roofing Schemes		132	
Stewards Farm Cladding		10	
Bush Fair Offices		10	
Town Park Nursery Wall		10	
Sunflower Nursery Drainage		6	
River Way Car Park		60	
ECC Flood Alleviation	Grant £24,000	48	
Town Centre Public Realm		205	
Paddling Pool Plant Room Roofing		19	
Neighbourhood Shopping Centre Public Realm		37	
Water Treatment to Public Buildings		5	
Energy Performance Certificate Schemes for capital works		6	
TOTAL PLACE SERVICES CARRYOVERS			783
Schemes	Other Funding	£000's	£000's
Community Wellbeing:			
Sensory Play Equipment – Town Park	Grant £8,011	8	
Website Software Upgrade		20	
Playhouse Refurbishment		104	
21 The Rows Refurbishment		100	
TOTAL COMMUNITY WELLBEING CARRYOVERS			232
Prentice Place Development	Capital receipt	76	
Enterprise Zone		2,905	
TOTAL NON CORE PROGRAMME CARRYOVERS			2,981
Total Carryovers			3,996

- A4. IT schemes in 2017/18 include continuing work to upgrade backup and disaster recovery software (£199,000) and to complete the Windows migration project (£15,000).

Within the Revenue and Benefits service area work was completed on the Civica software upgrade (£54,000) that will enable the service to interact digitally with customers and automate a range of manual processes. This

work is funded from grant funding received in previous years.

- A5. As part of the Governance function the Case Management System in use in the Legal Department has been replaced and upgraded (£35,000) and new microphones have been installed in the Council Chamber (£23,000).
- A6. Community Wellbeing schemes in 2017/18 include on-going work to refurbish The Playhouse totalling £393,000 and work to Pets Corner and the Town Park which out turned at £102,000. In addition a grant of £33,000 was awarded by ECC Short Breaks to enable the installation of Sensory Play facilities in the Learning Centre and wider Town Park, suitable for people with disabilities.

A scheme to install CCTV in The Stow has been carried out at a cost of £27,500 (original estimate £27,000) and a new bespoke minibus for Leah Manning Centre purchased and fitted out at a cost of £64,000 (original estimate £60,000).

- A7. Cabinet on 15 September 2016 approved an increase in funding to enable the refurbishment of Nichols Field Pavilion as part of the Pitch Regeneration programme. The increased outturn and additional funding were carried over in the non housing capital programme to 2017/18 to enable the work to complete. The final cost in 2017/18 was £445,000, (Original estimate £426,000).
- A8. Cabinet 23 March 2017 approved a business case to erect a new stand-alone Changing Places, disabled access toilet located near the entrance to Pets' Corner in the Town Park. The installation began in 2016/17 and was completed in early 2017/18. It has been fully funded from a grant of £105,000 received from "Shortbreaks for Disabled Children and Young People", accessed through Essex County Council (ECC).
- A9. Schemes originally approved at the Latton Bush Centre totalled £478,000 and spent £175,000 with a carryover requested for roofing works of £173,000. Work included structural repairs and flooring, refurbishing the Election Team offices, the old Dining Hall and Kitchen area.

The refurbishment of Office 29 (original estimate £20,000) is funded from the approved budget to refurbish the existing Archive Room, which was no longer required. The refurbishment work outturned at £39,000, the additional spend being financed in part from a revenue contribution of £14,000.

- A10. Home Repairs Assistance Loans are made available by the Council to owner occupiers for work to improve homes which are repayable when the property is sold. Expenditure on these loans is £7,000 in 2017/18 (original estimate £20,000).
- A11. Work to the Council's Commercial portfolio in 2017/18 includes asbestos removal, the demolition of the Hummingbird Public House, the

refurbishment of Spurriers Flats and of the garages at Leah Manning Centre. In addition work has taken place to renovate Barn Mead Pavilion. Further work to Stewards Farm is required for the rendering of the walls following the removal of cladding. This work is weather dependent so will take place in 2018/19, financed from a carryover.

- A12. A business case for the restoration of Oakwood Pond (£81,000) financed in part by grant funding of £61,000 from the ECC Community Flood Improvement Fund has restored the historic pond and surrounding landscaped area.
- A13. Work to reduce the flood risk to properties in the Sumners area as part of the Council's Surface Water Management Plan includes biodiversity improvements through associated hedge and tree works and is fully grant funded by ECC Community Flood Improvement Fund (£60,000).
- A14. The budget for Energy Performance Certificates (£50,000) will largely be carried over. This is to enable capital works to upgrade commercial properties to meet the minimum E EPC rating in line with the Energy Act 2011 and EU legislation which came into force on 1 April 2018. This will increase the sustainability of the commercial portfolio as the regulations will apply from the granting or renewing of leases to tenants.
- A15. The Regeneration of Prentice Place was approved by Cabinet 31 March 2016 and a business case was included in the Non Housing Capital Programme 2017/18. The work planned is anticipated to take 2 years with a budget of £2m in 2017/18. The scheme out turned in 2017/18 at £297,000 and is funded from ring-fenced capital receipts. The total scheme budget of £4m will require future borrowing of £1.754m.
- A16. The Council is undertaking a major project to construct premises on the Enterprise Zone requiring expenditure of £4.195m in 2017/18 (£10.9m 2018/19). The project is funded from the remaining CLG grant of (£1.150m) and from borrowing and capital receipts in 2017/18 (£3m). Income will be generated through future business rate receipts.
- A17. Work funded from the Programme of Development and Growth Area Funding grants included schemes around the shopping hatches in Harlow and the purchase of the Lister House site from Harlow Health Centres Trust.