

Committee: Performance and Audit

Agenda Item

Date: 15 November 2016

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Title: Local Plan costs 2015/16

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Item for Note

Summary

1. At the 19 May 2016 meeting of this Committee a request was made for a report summarising the 2015/16 costs of the local plan. It was agreed that the report would be provided once the accounts had been approved.
2. The accounts were approved on 28 July and this is the first meeting of the Committee since that date.

Recommendations

- None

Financial Implications

- None. This is a summary of the spend in 2015/16 only.

Background Papers

None

Impact

Communication/Consultation	Once discussed at this Committee it is intended to circulate the report to all Members
Community Safety	None
Equalities	None
Health and Safety	None
Human Rights/Legal Implications	None
Sustainability	None
Ward-specific impacts	This affected all Wards of the Council
Workforce/Workplace	None

Situation

3. This report summarises the 2015/16 cost of the local plan. The expenditure is set out below in the same format as that used when publishing the cost of the withdrawn local plan.

	2015/16 Budget		2015/16 Actual	
	£'000	£'000	£'000	£'000
Employee Expenses	101		145	
Travel Expenses	2		2	
Supplies and Services - Consultancy	72		177	
Supplies and Services - other	1		1	
Direct Expenditure		176		325
Reimbursements	0		-23	
Direct Income		0		-23
Internal Charges - Management	32		36	
- Specialist Services	10		8	
- Central Support	7		5	
- Accommodation	7		8	
- Administration	15		16	
Indirect Expenditure		71		73
Internal Charges - Income	-27		-21	
Indirect Income		-27		-21
TOTAL		220		354

4. It should be noted that the budget was set in October 2014 for approval in February 2015. The budget is therefore based on the work needed to continue to support a plan as it is adopted. As transpired this was not the direction of travel and new studies had to be undertaken at additional cost.
5. The employee expenses include the use of agency staff.
6. Although there was an overspend against budget there was no draw down made from the Planning Reserve as there were underspends in other areas of the directorate.