

Committee: Governance, Audit and Performance

Agenda Item

Date: 16 November 2017

5

Title: Local Plan Costs – 2016/17

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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. These were presented to the Committee at their November 2016 meeting.
2. It was further agreed that the cost of the Local Plan would be reported to the November Committee annually once the accounts were audited and approved at the July Committee.

Recommendations

3. None, this is an information only report.

Financial Implications

4. None, this is an information only report.

Background Papers

5. 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	None
Workforce/Workplace	None

Situation

6. This report summarises the 2016/17 cost of the local plan.

		2016/17 Budget		2016/17 Actual	
		£'000	£'000	£'000	£'000
Employee Expenses		104		372	
Travel Expenses		2		2	
Supplies and Services	- Consultancy	100		362	
Supplies and Services	- Other	1		2	
Direct Expenditure			208		738
Reimbursements		0		(27)	
Direct Income			0		(27)
Drawdown on Planning Reserve			0		(495)
Net Direct Costs			208		216
Internal Charges	- Management	27		71	
	- Specialist Services	8		9	
	- Central Support	15		8	
	- Accommodation	4		10	
	- Administration	17		17	
Indirect Expenditure			70		115
Internal Charges	- Income	(17)		(16)	
Indirect Income			(17)		(16)
TOTAL			261		315

7. It should be noted that the budget was set in November 2015 for approval in February 2016.
8. There was an overspend on the direct expenditure against budget of £530,000 which was offset by £27,000 of income and a draw down on the planning reserve of £495,000 to support this.
9. The overspend was highlighted to Cabinet as part of the budget monitoring process and this was updated on a quarterly basis.
10. The decision was taken this year to boost the level of resources the council was investing in the local plan to ensure that a sound set of proposals, supported by a robust evidence base would be submitted. An injection of funds was required to;
- Maintain the pace of plan making against a potential policy position, under which the council could lose a substantial amount of new homes bonus.
 - Address the implications of emerging demographic forecasts which increased the

scale of housing needed and led to even greater complexity of planning issues in accommodating growth in a sustainable way.

11. The consultancy budget has funded a number of key studies to form the evidence base for the Local Plan. These are statutory requirements in order to produce a “sound” Plan to submit to Government for Public Inspection.
 - The Transport Study for example, identifies the information we need to assess whether or not the transport network can accommodate the growth being proposed in the Local Plan. It also identifies where additional transport infrastructure would be needed and how much this is likely to cost.
 - The Strategic Housing Market Study is necessary to identify how the local housing market operates and therefore how many new homes we need to be providing for in the Plan period.
 - The Water Cycle Study is a key piece of evidence for Uttlesford as it shows if the proposed development can be accommodated by the existing water and waste infrastructure and if not, what additional infrastructure may be required as part of the proposed development.
 - Other studies such as the Retail Assessment, Countryside Protection Review, Employment Study, and Infrastructure Development Plan have also been undertaken to identify if the planned growth in Uttlesford is sustainable now and in the future.
12. As well as evidence for the Local Plan itself, this budget has also been used to identify the range of delivery options for the new Garden Communities proposed in the Local Plan. This is crucial now as Uttlesford decides which option to use to best achieve our objectives for future generations.