

# Appendix A

## Quarter 1 / Month 3 (June 22) Financial Report – Planning Policy Committee

**Mark Hak-Sanders**  
Chief Finance Officer (S151)

**22<sup>nd</sup> September 2022**

# Revenue Budget – Planning Policy

2021/22 Outturn £k	Forecast at M03 £k	Annual Budget £k	Outturn Variance £k	One-off events £k	Ongoing Pressures £k
816 Planning Applications & Advice	457	335	122	0	122
294 Planning Strategy & Policy Guidance	315	316	(0)	(0)	0
50 Enforcement	272	276	(4)	(4)	0
(2) Tree Preservation & Advice	95	95	(0)	(0)	0
0 Community Infrastructure Levy (CIL)	0	0	0	0	0
174 Local Development Plan - Evidence	182	182	0	0	0
Gatwick Airport DCO	2	0	2	2	0
9 Transfer to/from Neighbourhood Plan Reserve	8	8	(0)	(0)	0
(10) Land Charges and Street Naming	(4)	(8)	4	4	0
<b>1,332 Planning</b>	<b>1,328</b>	<b>1,204</b>	<b>124</b>	<b>2</b>	<b>122</b>

## Planning Policy Committee overspend £124k due to:

The variance is comprised of:

- Greater than expected spend on counsel on resulting from the decision to serve injunctions rather than enforcement notices
- Salaries due to a continuing heavy dependence on contract staff in the first quarter of the financial year
- Greater than anticipated on external consultant advice and late invoice from SCC historic build for fees due in 2021/22
- Offset by planning application fee income being better than expected income in the first 3 months

The service is endeavouring to take mitigating action by transitioning from contract to permanent staff; greater dependence on injunctions to deter planning breaches and reduce cost of appeals

# Capital Budget – Planning Policy

Scheme Name	Original Budget	Carry Forward	Budget including Carry Forwards	Forecast at M3	Forecast Variance M3
	2022/23	from 2021/22	2022/23	2022/23	2022/23
	£	£	£	£	£
Capital contributions to third parties from CIL	1,667,400	478,900	2,146,300	2,146,300	0
<b>Total Capital Programme</b>	<b>1,667,400</b>	<b>478,900</b>	<b>2,146,300</b>	<b>2,146,300</b>	<b>0</b>

- The Capital Budget for Planning Policy consists of the Capital Contributions for Community Infrastructure Levy. When the budget was set, this consisted of £1.7m, with a further £950k as part of the Croydon Road scheme in S&R.
- Carry forwards agreed as part of the 30<sup>th</sup> June S&R committee have increased this to £2.1m, as set out above.
- The forecast against this is currently under review with the Budget Holder

# Revenue Risks – Planning Policy Committee

Committee	Outline of Risk	Mitigation	Range Max - Min £k	Likely Financial Risk £k
Planning	Local Plan business case roadmap unforeseen costs and alternatives required	Additional costs would be offset within the Local Plan reserve in the first instance		
Planning	Escalating external legal costs related to the need to employ specialist Planning related solicitors are a possible cost pressure within Planning service.	Monitor and report, taking commensurate actions where opportunities arise		
Planning	Unexpected fall of in planning application fee income, driven by the national economic situation	Monitor and report, taking commensurate actions where opportunities arise		
Planning	Although the Council's decision to serve injunctions, rather than enforcement notices, drives the need for external specialist Counsel costs, it does have a long term benefit for the Council.	Use of injunctions, results in a long term saving through deterrent effect on other individuals wanting to breach planning control and overall reduction in cost of planning appeals		
Planning	Gatwick Airport Development Consent Order. Gatwick Airport has set out its proposal to bring its existing northern runway into regular use, alongside its main runway, as set out in its masterplan. The Council will incur specialist consultant advice to respond to each stage of the consultation process.	Value for money will be achieved by working with other Councils to secure the most effective, efficient and economical services to deliver the Councils responses to the consultation.	£68k - £48k	£58k