

**STROUD DISTRICT COUNCIL**  
**DEVELOPMENT CONTROL COMMITTEE**

**12 SEPTEMBER 2023**

<b>Report Title</b>	<b>Budget Monitoring Report Q1 2023/24</b>			
<b>Purpose of Report</b>	To present the 2023/24 forecast outturn position against the revenue budgets that the Committee is responsible for, in order to give an expectation of possible variances against budget.			
<b>Decision(s)</b>	<b>The Committee RESOLVES to note the outturn forecast for the General Fund Revenue budget for this Committee.</b>			
<b>Consultation and Feedback</b>	Budget holders have been consulted about the budget issues in their service areas. The feedback has been incorporated into to the report to explain difference between budgets and forecast income and expenditure.			
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<b>Options</b>	None			
<b>Background Papers</b>	None			
<b>Appendices</b>	None			
<b>Implications (further details at the end of the report)</b>	Financial	Legal	Equality	Environmental
	No	No	No	No

## 1 Background

- 1.1 This report provides the first quarter monitoring position statement for the financial year 2023/24. The purpose of this report is to notify members of any known significant variations to budgets for the current financial year, highlight any key issues and to inform members of any action to be taken if required.

## 2. Summary

- 2.1 The monitoring position for the committee at 30 June 2023 shows a **projected net revenue overspend of £64k** against the latest budget, as summarised in Table 1.

## 3. Revenue Budget Position

- 3.1 Council approved the General Fund Revenue budget for 2023/24 in February 2023 including budget proposals of the administration.
- 3.2 The latest budget for Development Control Committee taking into account the adjustments for carry forwards is **£433k** (Original Budget was **£433k**).
- 3.3 The monitoring position for the committee at 30 June 2023 shows a **projected net overspend of £64k** against the latest budget, as summarised in Table 1.

- 3.4 The outturn position is mainly attributable to those items outlined in Table 1 with an explanation of the significant variances that have arisen (a significant variation is defined as being +/- £20,000 on each reporting line).

**Table 1 – Development Control Revenue budgets 2023/24**

Community Services Committee	Para Refs	2023/24 Original Budget (£'000)	2023/24 Revised Budget (£'000)	2023/24 Forecast Outturn (£'000)	2023/24 Outturn Variance (£'000)
Development Control		433	433	497	64
<b>Development Control TOTAL</b>		<b>433</b>	<b>433</b>	<b>497</b>	<b>64</b>

Note: table may contain rounding differences

### 3.5 Development Control - £64k – Overspend

There is a £163k forecast overspend on contracted staff as a result of extra support required in planning enforcement to cover existing vacancies. Some of this is offset by (£99k) underspend on vacant posts, resulting in a net overspend of £64k.

## 4. IMPLICATIONS

### 4.1 Financial Implications

There are no financial implications arising from this report as it reports on previous financial activities, and expected forecasts.

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### 4.2 Legal Implications

There are no specific legal implications arising from the recommendation.

One Legal

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### 4.3 Equality Implications

There are not any specific changes to service delivery proposed within this decision.

### 4.4 Environmental Implications

There are no significant implications within this category.