

STROUD DISTRICT COUNCIL
DEVELOPMENT CONTROL COMMITTEE
TUESDAY, 27 FEBRUARY 2024

Report Title	Budget Monitoring Report Q3 2023/24			
Purpose of Report	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.			
Decision(s)	The Committee RESOLVES to note the outturn forecast for the General Fund Revenue budget for this Committee.			
Consultation and Feedback	Budget holders have been consulted about the budget issues in their service areas. The feedback has been incorporated into the report to explain difference between budgets and forecast income and expenditure.			
Report Author	Jon Coldridge, Principal Accountant Tel: 01453 754030 Email: jon.coldridge@stroud.gov.uk			
Options	None			
Background Papers	None			
Appendices	None			
Implications (further details at the end of report)	Financial	Legal	Equality	Environmental
	No	No	No	No

1 Background

- 1.1 This report provides the third 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 31 December 2023 shows a **projected net revenue overspend of £286k** 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 a pay award increase is **£443k** (Original Budget was **£433k**).
- 3.3 The monitoring position for the committee at 31 December 2023 shows a **projected net overspend of £286k** 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

		2023/24 Original Budget (£'000)	2023/24 Revised Budget (£'000)	2023/24 Forecast Outturn (£'000)	2023/24 Outturn Variance (£'000)
Community Services Committee	Para Refs				
Development Control	3.5	433	443	740	286
Development Control TOTAL		433	443	740	286

Note: table may contain rounding differences

3.5 Development Control - £286k – Overspend

There is a £193k 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 (£105k) underspend on vacant posts. There is also a forecast £25k overspend in consultant fees.

Planning application fee income is forecast to reduce by £150k (13%) and pre application fee income reduce by £22k (34%).

Whilst planning fees have seen a recent increase, changes to national policy and guidance as well as increased fees has led to uncertainty within planning over the last quarter, which in turn has resulted in fewer applications being made. Other contributing factors creating uncertainty within the development industry include the cost of raw materials, the cost of finance and the cost of living.

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 direct legal implications arising from the report and its recommendations.

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.