

ENVIRONMENT COMMITTEE REVENUE DETAIL

Table 1 – Environment Committee Outturn Detail

Strategy & Resources Committee	Para Refs	2021/22 Revised Budget £k	2021/22 Actual £k	2021/22 Reserve Transfers £k	2021/22 Outturn Variance £k
Canal		(120)	(0)	(120)	(0)
Carbon Management		173	156	19	3
Development Control	1.1	197	42	17	(138)
Economic Development	1.2	111	100	(28)	(39)
Health & Wellbeing	1.3	941	785	120	(37)
Land Charges & Street Naming	1.4	(18)	(45)	0	(27)
Planning Strategy/Local Plan	1.5	430	268	162	(0)
Statutory Building Control	1.6	(137)	(173)	28	(7)
Waste & Recycling: Other		12	30	0	18
Waste and Recycling: MSC	1.7	4,329	3,698	16	(616)
Environment TOTAL		5,917	4,860	214	(843)

1.1 Development Control – (£138k) additional income

(Geraldine LeCointe xtn 4233, geraldine.lecointe@stroud.gov.uk)

The variance in income is due to the number and scale of applications received in the latter part of the year. This has been affected in part by the submission of solar farm applications and the impact of the progression of the draft local plan which is due to have its examination later this year.

1.2 Economic Development – (£39k) underspend

(Tom Ridley, tom.ridley@stroud.gov.uk)

The majority of the underspend (£48k) is directly related to the CIL admin fee. CIL is collected over a number of years after planning permission is granted and therefore impacts when the funds can be collected. It has been running for several years and 21/22 has seen a considerable increase in what the Council has collected, therefore the 5% admin fee we retain is higher than expected. The regulations stipulate this money must be spent on CIL administration, it will therefore need to be reviewed annually in order to allocate as required and ultimately may make the CIL function fully self-sufficient in future years.

1.3 Health & Wellbeing – (£37k) underspend

(Sarah Clark, sarah.clark@stroud.gov.uk)

There are a number of insignificant variances across the whole of the Health & Wellbeing Service which contribute to the overall variance. The transfer to reserves movement (£120k) is directly attributable to Land Drainage Projects and is requested to be carried forward to 2022/23. This is external funding earmarked to fund SDC contributions to partnership flood alleviation schemes and opportunities which arise in future particularly where match funding is required.

Members will recall that a (£220k) underspend was identified relating to COMF (Containment Management Outbreak Funding) which continues to be in place for the council's operational

covid prevention, response and outbreak management function in the financial year 2022/23. The money was passported to SDC from GCC's Public Health COMF through business cases, to provide pandemic environmental health and licensing resource. The council is retaining a core team of specialist staff who will be repurposed to help other environmental health priorities such as licensing and health and safety at work interventions, and this core team could be stood back up to lead on covid response if another more severe variant emerges in the coming year. This meets SDC's responsibilities in the Living with Covid Plan, as well as providing resilience for future outbreak situations. The Leader of GCC has confirmed that this passported COMF is permitted to be carried forward in to 2022/23 and this has been further supported by written confirmation from DHSC.

1.4 Land Charges & Street Naming – (£27k) additional income

(Neil Marriott xtn 4112, neil.marriott@stro7d.gov.uk)

Land charges have achieved additional income of (£39k) against budget. This is mainly due to the Property market activity and demand for Local Authority Local Land Charges Search requests continued to exceed expectations following the Government's announcement to extend the "Stamp Duty Holiday" until 30th September 2021. Local Land Charges continued to handle volumes of search requests at unprecedented levels in comparison to recent financial years.

New development activity and the subsequent requirement to name streets, number properties and issue official addresses was at a level lower than anticipated in comparison to recent financial years, resulting in a small under achievement of income of £12k.

1.5 Planning Strategy – (£162k) Reserve transfer

Mark Russell, mark.russell@stroud.gov.uk

The (£162k) favourable variance is to be transferred to reserves to contribute to the cost of local plan examination and additional transport modelling in 2022/23, with any surplus to cover economic development projects.

1.6 Statutory Building Control – £7k underspend

(Paul Bowley xtn 4250, paul.bowley@stroud.gov.uk)

The Building Control service is the lead Council in the Shared Service Partnership with Gloucester, the fee earning element is required to break even over a period of time. In 2021-22 the shared service board identified a financial risk to the service. Savings across all areas including a vacant surveyor post have mitigated some of this overall cost pressure.

The year end position includes a transfer from the Building Control reserve in line with the purpose of the reserve.

1.7 Waste & Recycling – (£616k) additional income/overspend (Mike Hammond xtn 4447, mike.hammond@stroud.gov.uk)

A more favourable outturn variance compared to the Q3 forecast has been achieved.

Recycling waste tonnages are still inflated, meaning revenue through credits has created a favourable variance, amounting to (£134k). This reflects the increased tonnage being collected at the kerbside. Generally speaking volumes are proportionate to residual waste increases and therefore overall recycling rates are stagnant. A buoyant recycling market has provided an additional (£411k) of income against budget. Increased demand for bulky waste collections is showing a (£31k) favourable variance, the service income continues to be inflated post pandemic. Sustained growth of garden waste subscriptions has also impacted the income variance by (£175k). Additional costs £80k have been incurred for replacing the ageing wheelie bin infrastructure. There are also a number of general savings across all the contracts.

The Ubico final contract spend was £92k over the original budget of £6.379m for 2021-22 across all committees. This variance is attributable to the following: A national shortage of drivers and rates of pay has attracted additional costs of £45k this financial year, this has been built into the budget for 2022-23. The theft of diesel at Gossington depot early in the year and the rising cost of fuel has led to an overspend of £81k. There have been some savings made around tyres & vehicle repairs about (£30k) overall. A provision for legal expenses for an ongoing insurance claim had been identified earlier in the year but this has been impacted by a saving on the overall budgeted insurance premium for the contract so no impact on the bottom line this financial year.