

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

**13 DECEMBER 2022**

<b>Report Title</b>	<b>DEVELOPMENT CONTROL COMMITTEE REVENUE ESTIMATES – REVISED 2022/23 AND ORIGINAL 2023/24</b>			
<b>Purpose of Report</b>	To present to the committee the revised estimates for 2022/23 and original estimates for 2023/24			
<b>Decision(s)</b>	<p><b>The Committee RECOMMENDS to Strategy and Resources Committee that the:</b></p> <p>a) Revised Development Control Committee revenue budget for 2022/23 and original 2023/24 revenue budget are approved.</p> <p>b) Fees and Charges list as shown at Appendix A is approved.</p>			
<b>Consultation and Feedback</b>	Consultation has been undertaken with residents and businesses. Feedback on the outcome of the consultation will be provided to members in January 2023.			
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<b>Options</b>	The Administration will be considering its budget options at the Strategy and Resources Committee meeting on 02 Feb 2023. Council will consider the overall budget position for 2023/24 on 16 February 2023.			
<b>Background Papers</b>	None			
<b>Appendices</b>	Appendix A – Fees & Charges			
<b>Implications (further details at the end of the report)</b>	Financial	Legal	Equality	Environmental
	Yes	No	No	No

## 1. BACKGROUND

- 1.1 The Medium Term Financial Plan (MTFP) Update report to Strategy and Resources Committee in September 2022 set out the way in which the Council would approach setting budgets for the forthcoming financial year.
- 1.2 Members will be aware from both the 2022/23 budget and MTFP (approved in February 2022) and the MTFP Update reports, the Council is facing a number of financial challenges in 2023/24 and future years. A budget deficit has been forecast due to anticipated reductions in the level of Government funding and inflationary/cost pressures across the Council's services.

- 1.3 The Medium Term Financial Plan (MTFP) report to Strategy and Resources will set out a projection of General Fund expenditure over the medium term 2022/23 to 2025/26. This report sets out a more detailed analysis of the changes to the Community Services and Licensing Committee budget for 2022/23 (Revised Estimates) and 2023/24 (Original Estimates).
- 1.4 The Committee's service revenue budgets have been prepared in accordance with the budget framework set out in the Budget Strategy report. They are presented in draft format and are subject to further change as the budget setting process progresses. Any subsequent changes will be included in the MTFP report to Strategy and Resources and Council.
- 1.5 **It would be helpful where members have questions on matters of detail if they could be referred to the report author or the appropriate service manager before the meeting.**

## 2. SUMMARY

- 2.1 The original budget for the Development Control Committee was **£220k** (the base budget has subsequently been changed to **£278k**). The revised budget in 2022/23 has been updated with the following adjustments to reflect carry forwards and re-profiling of service budgets and the 2022/23 pay award (£1,925). This has been used as the base estimate 2023/24 budget.
- 2.2 The original estimate for Development Control Committee budget for 2023/24 is **£333k an increase of £55k** on the base budget. This is largely due to the following budget changes, as outlined in table one below.

### Summary of change from the 2022/23 Original Budget

		2022/23 Revised Estimate (000's)	2023/24 Original Estimate (000's)
Base Budget		220	278
Virements/adjustments		8	0
<b>Recurring changes:</b>			
Pay increases	3.3	49	66
Fees and charges growth	3.4		(3)
Pensions increases			0
Contract increases			0
Proposed budget adjustments	3.5		(8)
<b>Net Service Budget</b>		<b>278</b>	<b>333</b>
Transfers to/from reserves		0	0
<b>Net Service Budget (after Reserve Funding)</b>		<b>278</b>	<b>333</b>

### **3. IN YEAR VIREMENTS/ADJUSTMENTS**

- 3.1 In year virements include carry forwards from prior year, MTFP adjustments, re-distribution of corporate maintenance budgets according to the proposed schedule of works within each Committee

#### **3.2 Inflation**

##### **3.3 Pay Inflation - £115k**

This reflects the recently agreed 2022/23 pay award (£1,925) which is funded from reserves in 2022/23, as set aside by Strategy & Resources Committee, but will need to be funded going forward.

The 2023/24 salary budgets have been increased by an initial 5% in line with budget strategy.

##### **3.4 Fees & Charges Growth – (£3k)**

Fees and charges budgets have been inflated by 5% unless stated otherwise on the fees and charges appendix.

A full list of fees and charges for this committee is included in Appendix A.

##### **3.5 Proposed Budget Adjustments – (£8k)**

These adjustments relate to service budget re-profiling.

### **4. IMPLICATIONS**

#### **4.1 Financial Implications**

This report sets out the draft budget relating to the Committee for 2022/23. This will form part of the budget setting process to be considered by Strategy and Resources Committee in January 2022 and Council in February 2022.

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#### **4.2 Legal Implications**

There are no specific legal implications arising from the recommendations of the report.

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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.