

STROUD DISTRICT COUNCIL
DEVELOPMENT CONTROL COMMITTEE

TUESDAY, 13 DECEMBER 2022

Report Title	Budget Monitoring Report Q2 2022/23			
Purpose of Report	To present the 2022/23 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 to the report to explain difference between budgets and forecast income and expenditure.			
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Options	None			
Background Papers	None			
Appendices	None			
Implications (further details at the end of the report)	Financial	Legal	Equality	Environmental
	No	No	No	No

1 Background

- 1.1 This report provides the second quarter monitoring position statement for the financial year 2022/23. 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 September 2022 shows a **projected net revenue overspend of £237k** against the latest budget, as summarised in Table 1.

3. Revenue Budget Position

- 3.1 Council approved the General Fund Revenue budget for 2022/23 in February 2022 including budget proposals of the administration.
- 3.2 The latest budget for Development Control Committee taking into account the adjustments for carry forwards is **£228k** (Original Budget was **£220k**).
- 3.3 The monitoring position for the committee at 30 September 2022 shows a **projected net overspend of £237k** 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 2022/23

Development Control Committee	Para Refs	2022/23 Original Budget (£'000)	2022/23 Revised Budget (£'000)	2022/23 Forecast Outturn (£'000)	2022/23 Reserve Transfers (£'000)	2022/23 Outturn Variance (£'000)
Development Control		220	228	466	0	237
Development Control TOTAL		220	228	466	0	237

Note: table may contain rounding differences

3.5 Development Control - £237k – Loss of Income

The bulk of the variance £193k relates to a lower revised forecast of planning application fee income as the result of the cost of living crises. There is also a salary overspend of £27k where extra resource is required to support the service, particularly in the enforcement team.

The remaining £17k relates consultants fees in respect of the planning peer challenge, a Building Preservation Notice claim payment and a general data protection regulation compensation (GDPR) payment.

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 report recommendation.

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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.