

ENVIRONMENT COMMITTEE REVENUE DETAIL

Table 1 – Environment Committee Outturn Detail

		2020/21 Original Budget (£'000)	2020/21 Revised Budget (£'000)	2020/21 Actual (£'000)	2020/21 Reserve Transfers (£'000)	2020/21 Outturn Variance (£'000)
Strategy & Resources Committee	Para Refs					
Canal	1.1	164	164	247	0	82
Carbon Management		109	109	80	13	(16)
Development Control	1.2	184	184	348	0	163
Economic Development	1.3	99	99	(357)	436	(20)
Health & Wellbeing	1.4	831	1,007	863	112	(32)
Land Charges & Street Naming	1.5	(19)	(19)	(50)	0	(31)
Planning Strategy/Local Plan		410	370	356	7	(7)
Statutory Building Control	1.6	(93)	(93)	(73)	112	133
Waste & Recycling: Other		12	12	27	0	15
Waste and Recycling: MSC	1.7	4,241	4,241	3,858	5	(379)
Environment TOTAL		5,937	6,073	5,298	685	(91)

1.1 Canal - £82k Overspend

(Dave Marshall xtn 4646, dave.marshall@stroud.gov.uk)

Although showing as an overspend against budget, this cost is fully funded within the Canal Phase 1B programme, with these costs funded from the agreed council contribution of £3m. Further detail on the project is included within the Capital programme detail in Appendix G.

1.2 Development Control – £163k Unachieved Income/Underspend

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

The Covid-19 pandemic has had a significant impact on income from planning applications, however, there was no overall pattern to the variances month on month. In February 2021, the service received a record breaking income of over (£260K). However, January 2021 saw one of the lowest incomes ever recorded of (£31K). Overall the outturn variance in income was £250K, which was better than anticipated at Q3 (forecast at £500K). In year salary savings have offset some of the overall reduction in income. There is no budget for planning appeals and there were costs in this area relating to a number of ongoing cases, principally linked to planning enforcement action.

The number of applications received on 20/21 was high, with an increase in the submission of applications that either attract no fee, such as applications for listed building consent, or a small fee, such as prior approval notifications. However, with the progression of the draft local plan, it is anticipated that 21/22 may see an increase in major applications.

The loss of income due to Covid-19 is eligible for the Governments compensation scheme for lost sales, fees and charges. The scheme covers 75% lost income, after deducting 5% to account for volatility in income plus any 'savings' over the same period, and a total of £139k has been claimed for development control. This income is reported as Funding from Government Grants in the General Fund Summary.

1.3 Economic Development – (£20k) Underspend

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

The majority of this underspend 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 a few years now, and 20-21 has seen the Council collect more money and 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. There are some additional small underspends across the rest of the service.

1.4 Health & Wellbeing – (£32k) Underspend

(Ginny De Haan, ginny.dehaan@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 encompasses a number of projects as set out below:

Land drainage includes a number of projects which comprise of external funding over several financial years. They comprise of (£80k) (external funding from the County Council) to fund land drainage enforcement work. Due to the Covid-19 pandemic no suitable funding projects were carried out in 2020/21. This funding will now be allocated in 21/22. An income surplus has been forecast on flood prevention projects and S106 monies for flood prevention work and is a combination of funding from the Environment Agency. This has been allocated towards on-going schemes in the new financial year. The Rural SUDS Project budget is funding received from the EA to mainly pay for the project officer who is to remain in post for the next 6 years, funding has now been secured for this.

1.5 Land Charges & Street Naming – (£31k) Additional Income

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

Property market activity and therefore demand for Local Authority Local Land Charges Search requests increased significantly following the Government's announcement of a "Stamp Duty Holiday". Consequently, since the summer of 2020 Local Land Charges have been handling volumes of search requests at unprecedented levels in comparison to recent financial years. The knock on effect has been a marked increase in income above and beyond the budgetary figure.

1.6 Statutory Building Control – £133k Unachieved Income

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

Income for the year was £428k, which is down by £202k against budgeted income due in part to fluctuations in construction activity as a result of Covid-19. Over the year the service had 2.5 vacant posts, additionally two business support officers have left the service which contributed to offset most of the income reduction. In 2021/22 one surveying post and two business support posts will be filled with the remaining surveyor post removed from the establishment.

Government grant income of £86k has been claimed against the reduction in fees and charges (included in the Funding from government grants line in the General Fund Summary), giving an overall net loss of £47k. The year-end position includes a transfer from the Building Control reserve in line with the purpose of the reserve.

1.7 Waste & Recycling – (£379k Underspend)

(Mike Hammond xtn 4447, mike.hammond@stroud.gov.uk)

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

The UBICO contract final spend was (£152k) under the original budget of £6.095m across all Committees. This saving has been generated across all services within the Multi Service Contract and is focused around diesel costs, employee costs, tyres and Insurance, with offsetting variances on vehicle repairs and vehicle hire. Whilst this is an extremely positive outcome, we continue working closely with Ubico to work on a more robust approach to their budget monitoring process, so any variances will continue to be identified and reported earlier in the financial year.

Garden Waste has continued to achieve improved revenue levels due to the increased subscriber base. Demand is still continuing and expansion of the service will be addressed in 2021-22 to meet these expectations.

Additional income on Bulky Collections has been achieved (£46k). This appears to be a direct result of the Covid19 pandemic with a surge in demand for the service. This has been sustained for the whole of the whole of the financial year.

Re-cycling waste volumes have increased by 10% over the last Financial year with re-cycling and residual amounts impacted. Revenue through credits have resulted in a favourable variance due to the additional tonnage generated. However increased recycling tonnages meant it was more expensive to sort the mixed loads and this wasn't totally offset by material sales, with prices somewhat depressed in the current market.