

## Environment & Sustainability

<b>Results to 30-Sep-21</b>	<b>Budget Revised £</b>	<b>Forecast Outturn £</b>	<b>COVID-19 Variance £</b>	<b>Non-COVID-19 Variance £</b>	<b>Total Variance to Revised £</b>	<b>Comments</b>
Employees	0	0	0	0	0	Contribution towards development of River Thames Scheme is not required to be paid to Environment Agency. Budget saving 2022/23.
Other Expenditure	3,500	3,500	0	0	0	
Income	0	0	0	0	0	
<b>Abandoned Vehicles</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Employees	0	0	0	0	0	
Other Expenditure	23,000	23,000	0	0	0	
Income	(35,500)	(35,500)	0	0	0	
<b>Allotments</b>	<b>(12,500)</b>	<b>(12,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Employees	0	0	0	0	0	
Other Expenditure	112,100	63,100	0	(49,000)	(49,000)	
Income	(1,000)	0	1,000	0	1,000	
<b>Emergency Planning</b>	<b>111,100</b>	<b>63,100</b>	<b>1,000</b>	<b>(49,000)</b>	<b>(48,000)</b>	
Employees	0	0	0	0	0	
Other Expenditure	10,100	10,100	0	0	0	
Income	0	0	0	0	0	
<b>Energy Initiatives</b>	<b>10,100</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Employees	0	0	0	0	0	
Other Expenditure	55,100	55,100	0	0	0	
Income	(25,000)	(24,800)	200	0	200	
<b>Environmental Enhancements</b>	<b>30,100</b>	<b>30,300</b>	<b>200</b>	<b>0</b>	<b>200</b>	
Employees	1,374,500	1,374,500	0	0	0	
Other Expenditure	663,800	663,800	0	0	0	
Income	(248,600)	(248,600)	0	0	0	
<b>Grounds Maintenance</b>	<b>1,789,700</b>	<b>1,789,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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Employees	0		0	0	0	
Other Expenditure	12,200	15,640	0	3,440	3,440	
Income	(25,900)	(24,700)	0	1,200	1,200	
<b>Parks Properties Project</b>	<b>(13,700)</b>	<b>(9,060)</b>	<b>0</b>	<b>4,640</b>	<b>4,640</b>	
Employees	0	0	0	0	0	
Other Expenditure	77,200	77,200	0	0	0	
Income	(72,400)	(72,400)	0	0	0	
<b>Parks Strategy</b>	<b>4,800</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Employees	1,036,500	1,023,240	0	(13,260)	(13,260)	
Other Expenditure	409,200	562,950	0	153,750	153,750	Overspend relates to external legal costs which could be incurred upon current developer appeals. This is the worst case scenario and the actual cost will be clearer once appeals have been completed (Jan22). Update to be given in Q3.
Income	(664,300)	(758,000)	0	(93,700)	(93,700)	Excess PPA (Planning Performance Agreement) income received which is to be moved to reserve at year end.
<b>Planning Development Control</b>	<b>781,400</b>	<b>828,190</b>	<b>0</b>	<b>46,790</b>	<b>46,790</b>	
Employees	404,200	404,760	0	560	560	
Other Expenditure	271,700	162,720	0	(108,980)	(108,980)	Relating to Local Plan budget which is now scheduled to take place in 2022/23. There will be a request to carry forward this underspent budget to 2022/23 to fund the delayed Local Plan work.
Income	(75,400)	(70,320)	0	5,080	5,080	
<b>Planning Policy</b>	<b>600,500</b>	<b>497,160</b>	<b>0</b>	<b>(103,340)</b>	<b>(103,340)</b>	
Employees	0	0	0	0	0	
Other Expenditure	7,900	7,600	0	(300)	(300)	
Income	(27,400)	(13,000)	14,400	0	14,400	
<b>Public Halls</b>	<b>(19,500)</b>	<b>(5,400)</b>	<b>14,400</b>	<b>(300)</b>	<b>14,100</b>	

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Employees	1,370,600	1,400,600	0	30,000	30,000	Vacant posts are being covered by higher costing agency staff (who are usually paid in arrears) so no impact on service delivery.
Other Expenditure	885,000	885,000	0	0	0	
Income	(886,000)	(1,006,000)	20,000	(140,000)	(120,000)	
<b>Refuse Collection</b>	<b>1,369,600</b>	<b>1,279,600</b>	<b>20,000</b>	<b>(110,000)</b>	<b>(90,000)</b>	Increase in customer take-up of Garden Waste services (£140k), offset by £20k lower Refuse Collection income for refuse and bulky waste bins due to less activity during COVID-19.
Employees	0	0	0	0	0	
Other Expenditure	5,500	5,500	0	0	0	
Income	0	0	0	0	0	
<b>Water Courses &amp; Land Drainage</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Employees	0	0	0	0	0	
Other Expenditure	0	0	0	0	0	
Income	(342,000)	(342,000)	0	0	0	
<b>Waste Recycling</b>	<b>(342,000)</b>	<b>(342,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Total Employees	<b>4,185,800</b>	<b>4,203,100</b>	<b>0</b>	<b>17,300</b>	<b>17,300</b>	
Total Other Expenditure	<b>2,536,300</b>	<b>2,535,210</b>	<b>0</b>	<b>(1,090)</b>	<b>(1,090)</b>	
Total Income	<b>(2,403,500)</b>	<b>(2,595,320)</b>	<b>35,600</b>	<b>(227,420)</b>	<b>(191,820)</b>	
Net Total	<b>4,318,600</b>	<b>4,142,990</b>	<b>35,600</b>	<b>(211,210)</b>	<b>(175,610)</b>	