

Environment & Sustainability

Results to 31-Dec-21	Budget Revised £	Forecast Outturn £	COVID-19 Variance £	Non-COVID-19 Variance £	Total Variance to Revised £	Staffing Budget FTE	Staffing Actual FTE	Comments
Employees	0	0	0	0	0			
Other Expenditure	3,500	4,000	0	500	500			
Income	0	0	0	0	0			
Abandoned Vehicles	3,500	4,000	0	500	500	0	0	
Employees	0	0	0	0	0			
Other Expenditure	23,000	23,000	0	0	0			
Income	(35,500)	(37,800)	(2,300)	0	(2,300)			
Allotments	(12,500)	(14,800)	(2,300)	0	(2,300)	0	0	
Employees	0	0	0	0	0			
Other Expenditure	112,100	68,800	0	(43,300)	(43,300)			Minor change since Qtr 2
Income	(1,000)	0	1,000	0	1,000			
Emergency Planning	111,100	68,800	1,000	(43,300)	(42,300)	0	0	
Employees	0	0	0	0	0			
Other Expenditure	10,100	10,100	0	0	0			
Income	0	0	0	0	0			
Energy Initiatives	10,100	10,100	0	0	0	0	0	
Employees	0	0	0	0	0			
Other Expenditure	61,000	61,000	0	0	0			
Income	(25,000)	(25,000)	0	0	0			
Environmental Enhancements	36,000	36,000	0	0	0	0	0	
Employees	1,374,500	1,344,500	0	(30,000)	(30,000)	44.08	29.00	Savings expected due to vacant posts partially covered by overtime payments and agency staff with no impact on service delivery.
Other Expenditure	663,800	663,800	0	0	0			
Income	(248,600)	(248,600)	0	0	0			
Grounds Maintenance	1,789,700	1,759,700	0	(30,000)	(30,000)	44	29	

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Employees	0	0	0	0	0	0	0	
Other Expenditure	12,200	6,560	0	(5,640)	(5,640)			
Income	(25,900)	(22,100)	0	3,800	3,800			
Parks Properties Project	(13,700)	(15,540)	0	(1,840)	(1,840)	0	0	
Employees	0	0	0	0	0			
Other Expenditure	77,200	99,400	0	22,200	22,200			Expected to be overspent due to water leak
Income	(72,400)	(72,400)	0	0	0			
Parks Strategy	4,800	27,000	0	22,200	22,200	0	0	
Employees	1,036,500	1,022,600	0	(13,900)	(13,900)	19.96	19.49	1 FTE working 30hrs a week.
Other Expenditure	409,200	394,180	0	(15,020)	(15,020)			External legal costs estimate, which could be incurred upon current developer appeals, has fallen from the previous quarter. This is because of the assumption used of a worst case scenario in Q2 is now unlikely to be so costly if SBC were to lose the appeals.
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.
Planning Development Control	781,400	658,780	0	(122,620)	(122,620)	20	19	
Employees	404,200	402,360	0	(1,840)	(1,840)	6.93	8.13	
Other Expenditure	271,700	87,820	0	(183,880)	(183,880)			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)	(70,820)	0	4,580	4,580			
Planning Policy	600,500	419,360	0	(181,140)	(181,140)	7	8	
Employees	0	0	0	0	0			
Other Expenditure	7,900	4,900	0	(3,000)	(3,000)			
Income	(27,400)	(13,000)	14,400	0	14,400			
Public Halls	(19,500)	(8,100)	14,400	(3,000)	11,400	0	0	

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Employees	1,370,600	1,400,600	0	30,000	30,000	50.00	47.00	No change from Q2.
Other Expenditure	885,000	885,000	0	0	0			
Income	(886,000)	(988,500)	30,000	(132,500)	(102,500)			Increase in customer take-up of Garden Waste services (£132k), offset by £30k lower Refuse Collection income for refuse and bulky waste bins due to less activity during COVID-19.
Refuse Collection	1,369,600	1,297,100	30,000	(102,500)	(72,500)	50	47	
Employees	0	0	0	0	0			
Other Expenditure	5,500	5,500	0	0	0			
Income	0	0	0	0	0			
Water Courses & Land Drainage	5,500	5,500	0	0	0	0	0	
Employees	0	0	0	0	0			
Other Expenditure	0	0	0	0	0			
Income	(342,000)	(342,000)	0	0	0			
Waste Recycling	(342,000)	(342,000)	0	0	0	0	0	
Total Employees	4,185,800	4,170,060	0	(15,740)	(15,740)	121	104	
Total Other Expenditure	2,542,200	2,314,060	0	(228,140)	(228,140)			
Total Income	(2,403,500)	(2,578,220)	43,100	(217,820)	(174,720)			
Net Total	4,324,500	3,905,900	43,100	(461,700)	(418,600)	121	104	