

Environment & Sustainability

Results to 30-Jun-22	Budget Revised	Forecast Outturn	Variance of Forecast from Revised Bgt	Staffing Budget	Staffing Actual	Comments
	£	£	£	FTE	FTE	
Employees	0	0	0			
Other Expenditure	3,500	3,500	0			
Income	0	0	0			
Abandoned Vehicles	3,500	3,500	0	0	0	
Employees	0	0	0			
Other Expenditure	23,000	25,000	2,000			
Income	(36,200)	(36,200)	0			
Allotments	(13,200)	(11,200)	2,000	0	0	
Employees	0	0	0			
Other Expenditure	65,100	65,100	0			
Income	(1,000)	0	1,000			
Emergency Planning	64,100	65,100	1,000	0	0	
Employees	0	0	0			
Other Expenditure	10,100	10,100	0			
Income	0	0	0			
Energy Initiatives	10,100	10,100	0	0	0	
Employees	0	0	0			
Other Expenditure	21,000	21,000	0			
Income	0	0	0			
Environmental Enhancements	21,000	21,000	0	0	0	

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Employees	1,437,500	1,417,500	(20,000)	44.22	31.00	Savings expected due to vacant posts, partially being covered by agency staff and overtime payments. Fuel costs are expected to be higher than budget.
Other Expenditure	631,400	681,400	50,000			
Income	(248,600)	(248,600)	0			
Grounds Maintenance	1,820,300	1,850,300	30,000	44	31	
Employees	0	0	0			
Other Expenditure	12,200	12,200	0			
Income	(25,900)	(25,900)	0			
Parks Properties Project	(13,700)	(13,700)	0	0	0	
Employees	0	0	0			
Other Expenditure	77,200	87,200	10,000			
Income	(73,300)	(73,300)	0			
Parks Strategy	3,900	13,900	10,000	0	0	
Employees	1,106,200	1,016,570	(89,630)	20.93	18.33	3 current vacant posts. forecast at budget as no forecast from department forecast at budget as no forecast from department
Other Expenditure	189,200	189,200	0			
Income	(675,900)	(675,900)	0			
Planning Development Control	619,500	529,870	(89,630)	21	18	
Employees	459,300	430,970	(28,330)	8.13	7.13	1 vacant post currently on hold until filled (as temp 1 yr post) Costs associated with Local Plan work. Overspends can be funded from Local Plan reserve set up in 2021/22 from budget underspend.
Other Expenditure	74,500	123,700	49,200			
Income	(81,400)	(81,400)	0			
Planning Policy	452,400	473,270	20,870	8	7	

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	£	£	£	FTE	FTE	
Employees	0	0	0			
Other Expenditure	7,200	8,200	1,000			
Income	(27,400)	(27,400)	0			
Public Halls	(20,200)	(19,200)	1,000	0	0	
Employees	1,442,100	1,442,100	0	50.00	43.50	
Other Expenditure	885,000	885,000	0			
Income	(979,000)	(1,069,000)	(90,000)			Higher green waste bins income due to more clients.
Refuse Collection	1,348,100	1,258,100	(90,000)	50	44	
Employees	0	0	0			
Other Expenditure	5,500	5,500	0			
Income	0	0	0			
Water Courses & Land Drainage	5,500	5,500	0	0	0	
Employees	0	0	0			
Other Expenditure	0	0	0			
Income	(342,000)	(347,000)	(5,000)			
Waste Recycling	(342,000)	(347,000)	(5,000)	0	0	
Total Employees	4,445,100	4,307,140	(137,960)	123	100	
Total Other Expenditure	2,004,900	2,117,100	112,200			
Total Income	(2,490,700)	(2,584,700)	(94,000)			
Net Total	3,959,300	3,839,540	(119,760)	123	100	