

## Environment & Sustainability

<b>Results to 31-Mar-23</b>	<b>Budget Revised</b>	<b>Actual Outturn</b>	<b>Variance of Actual from Revised Bgt</b>	<b>Staffing Budget</b>	<b>Staffing Actual</b>	<b>Comments</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>FTE</b>	<b>FTE</b>	
Employees	0	0	0			
Other Expenditure	65,100	65,689	589			
Income	(1,000)	0	1,000			
<b>Emergency Planning</b>	<b>64,100</b>	<b>65,689</b>	<b>1,589</b>	<b>0</b>	<b>0</b>	
Employees	0	0	0			
Other Expenditure	10,100	5,513	(4,587)			
Income	0	0	0			
<b>Energy Initiatives</b>	<b>10,100</b>	<b>5,513</b>	<b>(4,587)</b>	<b>0</b>	<b>0</b>	
Employees	0	0	0			
Other Expenditure	12,200	3,806	(8,394)			
Income	(25,900)	(19,549)	6,351			
<b>Parks Properties Project</b>	<b>(13,700)</b>	<b>(15,742)</b>	<b>(2,042)</b>	<b>0</b>	<b>0</b>	
Employees	1,106,200	1,062,890	(43,310)	21.33	21.33	On average 1 vacant post throughout year. Costs funded from Planning Appeals reserve set up from 2021/22 budget underspend. Planning appeal costs from Debenhams site.
Other Expenditure	189,200	312,885	123,685			
Income	(675,900)	(669,712)	6,188			
<b>Planning Development Control</b>	<b>619,500</b>	<b>706,063</b>	<b>86,563</b>	<b>21</b>	<b>21</b>	
Employees	459,300	457,259	(2,041)	8.13	7.13	Costs associated with Local Plan work. Overspends funded from Local Plan reserve set up in 2021/22 from budget underspend. Govt Grant received and reimbursement from Env Agency for River Thames Scheme.
Other Expenditure	74,500	157,880	83,380			
Income	(81,400)	(130,574)	(49,174)			
<b>Planning Policy</b>	<b>452,400</b>	<b>484,564</b>	<b>32,164</b>	<b>8</b>	<b>7</b>	

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	<b>£</b>	<b>£</b>	<b>£</b>	<b>FTE</b>	<b>FTE</b>	
Employees	0	0	0			
Other Expenditure	5,500	1,950	(3,550)			
Income	0	0	0			
<b>Water Courses &amp; Land Drainage</b>	<b>5,500</b>	<b>1,950</b>	<b>(3,550)</b>	<b>0</b>	<b>0</b>	
Employees	0	0	0			
Other Expenditure	0	0	0			
Income	0	0	0			
<b>War Memorials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Employees	0	0	0			
Other Expenditure	0	0	0			
Income	0	0	0			
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Employees	0	0	0			
Other Expenditure	0	0	0			
Income	0	0	0			
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Employees	0	0	0			
Other Expenditure	0	0	0			
Income	0	0	0			
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Employees	0	0	0			
Other Expenditure	0	0	0			
Income	0	0	0			
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Total Employees	<b>1,565,500</b>	<b>1,520,148</b>	<b>(45,352)</b>	<b>29</b>	<b>28</b>	
Total Other Expenditure	<b>356,600</b>	<b>547,723</b>	<b>191,123</b>			
Total Income	<b>(784,200)</b>	<b>(819,835)</b>	<b>(35,635)</b>			
Net Total	<b>1,137,900</b>	<b>1,248,037</b>	<b>110,137</b>	<b>29</b>	<b>28</b>	