

Environment & Sustainability

Results to 31-Mar-23	Budget Revised	Actual Outturn	Variance of Actual from Revised Bgt	Staffing Budget	Staffing Actual	Comments
	£	£	£	FTE	FTE	
Employees	0	0	0			
Other Expenditure	65,100	65,689	589			
Income	(1,000)	0	1,000			
Emergency Planning	64,100	65,689	1,589	0	0	
Employees	0	0	0			
Other Expenditure	10,100	5,513	(4,587)			
Income	0	0	0			
Energy Initiatives	10,100	5,513	(4,587)	0	0	
Employees	0	0	0			
Other Expenditure	12,200	3,806	(8,394)			
Income	(25,900)	(19,549)	6,351			
Parks Properties Project	(13,700)	(15,742)	(2,042)	0	0	
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			
Planning Development Control	619,500	706,063	86,563	21	21	
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)			
Planning Policy	452,400	484,564	32,164	8	7	

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