

Environment & Sustainability

Appendix H

Results to 30-Jun-23	Budget Revised	Forecast Outturn	Variance of Forecast from Revised Bgt	Staffing Budget	Staffing Actual	Comments
	£	£	£	FTE	FTE	
Employees	0	0	0			
Other Expenditure	95,500	95,500	0			
Income	0	0	0			
Emergency Planning	95,500	95,500	0	0.00	0.00	
Employees	0	0	0			
Other Expenditure	9,700	9,700	0			
Income	0	0	0			
Energy Initiatives	9,700	9,700	0	0.00	0.00	
Employees	0	0	0	0.00	0.00	
Other Expenditure	6,600	2,177	(4,423)			A2D management charge on Long Lane Rec flat has been cancelled on 20th June thus savings is due.
Income	(25,900)	(7,293)	18,607			Housing no longer retains the use of the Long Lane Rec flat after SBC councillors agreed to make it available to the Stanwell Events Foodbank. The new lease is now for £500 per annum which is much lower than the previous lease when it was used for temporary accommodation .
Parks Properties Project	(19,300)	(5,116)	14,184	0.00	0.00	
Employees	1,193,400	1,122,126	(71,274)	22.41	20.60	Unfilled Vacancy; MAT agreement 12/4/23 to convert FTE of .81 to 2x.50 posts
Other Expenditure	189,100	274,275	85,175			Legal Fees will be overbudget; may be another public enquiry re: former Debenhams site
Income	(603,000)	(603,000)	0			
Planning Development Control	779,500	793,401	13,901	22.41	20.60	
Employees	469,700	468,882	(818)	8.13	7.13	Currently holding open a post; offset by P/T Local Plan Manager doing overtime
Other Expenditure	151,500	211,170	59,670			Consultants doing work for hearings; awaiting outcome of ECM in Sept in connection with Local Plan; Software costs exceeded budget
Income	(85,600)	(85,600)	0			
Planning Policy	535,600	594,452	58,852	8.13	7.13	

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	£	£	£	FTE	FTE	
Employees	0	0	0			
Other Expenditure	8,700	8,700	0			
Income	0	0	0			
Water Courses & Land Drainage	8,700	8,700	0	0.00	0.00	
Employees	0	0	0			
Other Expenditure	0	0	0			
Income	0	0	0			
Staines Upon Thames Programme	0	0	0	0.00	0.00	
Employees	0	0	0			
Other Expenditure	0	0	0			
Income	0	0	0			
	0	0	0	0.00	0.00	
Employees	0	0	0			
Other Expenditure	0	0	0			
Income	0	0	0			
	0	0	0	0.00	0.00	
Employees	0	0	0			
Other Expenditure	0	0	0			
Income	0	0	0			
	0	0	0	0.00	0.00	
Employees	0	0	0			
Other Expenditure	0	0	0			
Income	0	0	0			
	0	0	0	0.00	0.00	
Employees	0	0	0			
Other Expenditure	0	0	0			
Income	0	0	0			
	0	0	0	0.00	0.00	
Total Employees	1,663,100	1,591,008	(72,092)	30.54	27.73	
Total Other Expenditure	461,100	601,522	140,422			
Total Income	(714,500)	(695,893)	18,607			
Net Total	1,409,700	1,496,638	86,938	30.54	27.73	