

Environment & Sustainability

Appendix H

Results to 30-Sep-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	5,977	(623)			A2D management charge on Long Lane Rec flat has been cancelled thus the full year budget will not be spent. However, the saving has covered unbudgeted expenditure for Council Tax bill as being an empty property.
Income	(25,900)	(10,673)	15,227			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)	(4,696)	14,604	0.00	0.00	
Employees	1,193,400	1,124,200	(69,200)	21.41	21.80	Unfilled Vacancy; MAT agreement 12/4/23 for restructure FTE of .81 to 2x.50 posts; Member of staff +.02 FTE; member of staff left 16/03/23 -.81 FTE; member of staff +6 hrs .167 FTE
Other Expenditure	189,100	265,800	76,700			Legal Fees will be overbudget; may be another public enquiry re: former Debenhams site & Running Horse site (Green Belt enquiry)
Income	(603,000)	(603,000)	0			
Planning Development Control	779,500	787,000	7,500	21.41	21.80	
Employees	469,700	464,060	(5,640)	8.13	7.26	Currently holding open a post; offset by P/T Local Plan Manager doing overtime; Member of staff +.13 FTE
Other Expenditure	151,500	251,950	100,450			Consultants doing work for hearings & potential further legal costs; awaiting outcome of challenge to Government intervention in connection with Local Plan; Software costs exceeded budget
Income	(85,600)	(85,600)	0			
Planning Policy	535,600	630,410	94,810	8.13	7.26	

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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	1,588,260	(74,840)	29.54	29.06	
Total Other Expenditure	461,100	637,627	176,527			
Total Income	(714,500)	(699,273)	15,227			
Net Total	1,409,700	1,526,614	116,914	29.54	29.06	