

Environment & Sustainability

Appendix H

Results to 31-Mar-24	Budget Revised	Actual Outturn	Variance of Actual from Revised Bgt	Staffing Budget	Staffing Actual	Comments
	£	£	£	FTE	FTE	
Employees	0	0	0			Provision of Resilience Services contract costs are lower.
Other Expenditure	95,500	58,978	(36,522)			
Income	0	0	0			
Emergency Planning	95,500	58,978	(36,522)	0.00	0.00	
Employees	0	0	0			
Other Expenditure	9,700	6,583	(3,118)			
Income	0	(3,788)	(3,788)			
Energy Initiatives	9,700	2,795	(6,906)	0.00	0.00	
Employees	0	0	0	0.00	0.00	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. 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. Furthermore, Staines Park Pavilion flat is currently vacant as having some works carried out.
Other Expenditure	6,600	6,112	(488)			
Income	(25,900)	(10,789)	15,111			
Parks Properties Project	(19,300)	(4,677)	14,623	0.00	0.00	
Employees	1,193,400	1,137,278	(56,122)	21.41	20.80	Unfilled Vacancy. Legal Fees overbudget; primarily due to Debenham & the Bugle public enquiries plus increased numbers of Planning and Enforcement Appeals; also legal opinions sought by Council; Local Plan impacts also, as developers looking at green belt development £100K Government grant received (unbudgeted); outside of this fees have gone down due to Govt policy of stalling housing developments
Other Expenditure	189,100	248,965	59,865			
Income	(603,000)	(662,760)	(59,760)			
Planning Development Control	779,500	723,483	(56,017)	21.41	20.80	

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	£	£	£	FTE	FTE	
Employees	469,700	465,008	(4,692)	8.13	7.26	Vacant post filled by agency staff. Consultants doing work for hearings & potential further Local Plan costs, dictated by external factors; affected by political decisions:- Council requested additional consultants; also specific computer software costs £26k of this income relates to 23-24 BNG Grant
Other Expenditure	151,500	267,750	116,250			
Income	(85,600)	(119,110)	(33,510)			
Planning Policy	535,600	613,649	78,049	8.13	7.26	
Employees	0	0	0			
Other Expenditure	8,700	10,051	1,351			
Income	0	0	0			
Water Courses & Land Drainage	8,700	10,051	1,351	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	
Total Employees	1,663,100	1,602,286	(60,814)	29.54	28.06	
Total Other Expenditure	461,100	598,438	137,338			
Total Income	(714,500)	(796,446)	(81,946)			
Net Total	1,409,700	1,404,277	(5,423)	29.54	28.06	