

ENVIRONMENT
SUMMARY

Cost Centre	Revised Estimate	Actual	Variation	
	2020/21 £	2020/21 £	£	%
Environmental Improvements	691,510	685,231	(6,279)	(0.9)
NCC Highway Maintenance	(9,060)	(26,027)	(16,967)	187.3
Capital Works	127,110	122,676	(4,434)	(3.5)
Estates	0	0	0	0.0
Vehicles Cost - Courier Service	0	0	0	0.0
Vehicles Cost - Car Parks	0	0	0	0.0
Vehicles Cost - Neighbourhood Wardens	0	0	0	0.0
Vehicles Cost - Estate Caretakers	0	0	0	0.0
Vehicles Cost - Electric Testing	0	0	0	0.0
Refuse Collection	1,587,319	1,510,580	(76,739)	(4.8)
Recycling	129,750	108,044	(21,706)	(16.7)
Refuse Collection - Vehicles & Plant	0	0	0	0.0
Public Conveniences	89,260	108,251	18,991	21.3
Covid-19 Environment	70,000	70,863	863	1.2
Repairs & Maintenance - Kimberley	0	0	0	0.0
Grounds Maintenance	0	0	0	0.0
Kimberley Admin Building	0	0	0	0.0
Stapleford - C.A.S.	0	0	0	0.0
Highways Sweeping	766,370	649,244	(117,126)	(15.3)
Abandoned Vehicles	750	591	(159)	(21.2)
Highways - Borough Services	123,700	116,676	(7,024)	(5.7)
Sign Shop	34,770	18,545	(16,225)	(46.7)
Hall Park	64,620	61,357	(3,263)	(5.0)
Cemeteries	100,320	89,854	(10,467)	(10.4)
Open Space	326,130	312,773	(13,357)	(4.1)
Tree Management	327,250	315,069	(12,181)	(3.7)
Nottingham Canal	97,250	89,845	(7,405)	(7.6)
Parks & Recreation Grounds Management	115,850	105,659	(10,191)	(8.8)
Beeston Parks	273,410	293,022	19,612	7.2
Stapleford Parks	110,780	108,465	(2,315)	(2.1)
Eastwood Parks	45,300	46,257	957	2.1
Kimberley Depot	0	0	0	0.0
Kimberley Stores	80,560	25,719	(54,841)	(68.1)
Mechanics - Kimberley Depot	0	0	0	0.0
Total Environment	5,152,949	4,812,697	(340,252)	(6.6)

**VARIANCES BETWEEN ACTUAL AND ESTIMATED INCOME
AND EXPENDITURE 2020/21**

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Comments	Revised Estimate 2020/21 £	Actual 2020/21 £	Variation	
			£	%
<p><u>NCC Highway Maintenance</u></p> <p>Additional work was undertaken for VIA East Midlands on top of the budgeted contract giving extra net income of £16,967 after taking into account the additional costs occurred in doing the work</p>	(9,060)	(26,027)	(16,967)	187
<p><u>Refuse Collection</u></p> <p>There was an increase of £37,871 in recycling credits and sale of glass following an increase in recyclable waste during the pandemic.</p> <p>Fees and charges on trade refuse and special collections also increased but these have been offset by additional staffing costs required to resource the extra work giving net additional income of £25,796</p> <p>Clean and Green initiatives were put on hold during the year due to the pandemic resulting in an underspend against budget of £11,313.</p>	1,587,319	1,510,580	(76,739)	(5)
<p><u>Recycling</u></p> <p>An underspend on publicity of £8,988 occurred due to recycling initiatives not taking place due to Covid-19</p> <p>Back office services recharge their cost to the front line services they support. During the year the support charged to this service was less than anticipated when the budget was set by £10,003</p>	129,750	108,044	(21,706)	(17)
<p><u>Public Conveniences</u></p> <p>Redeployment of staff during the year has resulted in an overspend of £16,561. The budget will be corrected in 2021/22 to take account of this transfer</p>	89,260	108,251	18,991	21

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<u>Highways Sweeping</u>	766,370	649,244	(117,126)	(15)
Staffing vacancies resulted in an underspend of £35,527				
Reduced activity within the Highways Sweeping section has resulted in an underspend on vehicle maintenance, street furniture provision, use of subcontractors and other service costs leading to an underspend against budget of £61,759				
Charges to other services for work carried out have been maintained resulting in additional income of £10,273				
<u>Sign Shop</u>	34,770	18,545	(16,225)	(47)
Changes in staffing hours has resulted in an underspend of £10,070				
An increased requirement for signage due to the pandemic has brought in an additional £5,045 over budget				
<u>Cemeteries</u>	100,320	89,854	(10,467)	(10)
Internment fees were £6,450 over budget				
<u>Open Space</u>	326,130	312,773	(13,357)	(4)
Back office services recharge their cost to the front line services they support. During the year the support charged to this service was less than anticipated when the budget was set by £11,088				
<u>Tree Management</u>	327,250	315,069	(12,181)	(4)
Back office services recharge their cost to the front line services they support. During the year the support charged to this service was less than anticipated when the budget was set by £12,365				
<u>Parks and Recreation Grounds Management</u>	115,850	105,659	(10,191)	(9)
Back office services recharge their cost to the front line services they support. During the year the support charged to this service was less than anticipated when the budget was set by £10,191				
<u>Beeston Parks</u>	273,410	293,022	19,612	7
A reduction in maintenance and utility costs due to lack of use resulted in an underspend of £11,562				

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Fee income was under budget by £29,890 due to a reduction in usage during the year				
<u>Kimberley Store</u>	80,560	25,719	(54,841)	(68)
The budget did not include the administration charge made for operating the stores. The additional income has been partially offset by stores costs from 2019/20 being incorrectly charged in 2020/21 giving a net underspend of £54,481				