

ENVIRONMENT
SUMMARY

Cost Centre	Revised Estimate 2018/19 £	Actual 2018/19 £	Variation	
			£	%
Environmental Improvements	313,050	276,824	(36,226)	(11.6)
NCC Highway Maintenance	(45,200)	(38,158)	7,042	(15.6)
Vehicles Cost - Electric Testing	0	1,842	1,842	0.0
Refuse Collection	1,346,500	1,316,159	(30,341)	(2.3)
Recycling	112,350	104,693	(7,657)	(6.8)
Refuse Collection - Vehicles & Plant	11,400	(1,380)	(12,780)	(112.1)
Public Conveniences	111,850	120,503	8,653	7.7
Repairs & Maintenance - Kimberley	6,350	0	(6,350)	(100.0)
Stapleford - C.A.S.	(11,850)	0	11,850	(100.0)
Highways Sweeping	702,150	739,103	36,953	5.3
Abandoned Vehicles	800	395	(405)	(50.7)
Highways - Borough Services	206,700	199,647	(7,053)	(3.4)
Sign Shop	31,500	24,293	(7,207)	(22.9)
Hall Park	73,950	57,495	(16,455)	(22.3)
Cemeteries	134,150	144,945	10,795	8.0
Open Space	490,100	330,230	(159,870)	(32.6)
Tree Management	202,250	254,459	52,209	25.8
Nottingham Canal	29,250	88,872	59,622	203.8
Parks & Recreation Grounds Management	95,750	95,115	(635)	(0.7)
Allotments Management	0	(1,595)	(1,595)	0.0
Beeston Allotments	0	(1,349)	(1,349)	0.0
Beeston Parks	385,850	293,698	(92,152)	(23.9)
Stapleford Parks	161,000	159,813	(1,187)	(0.7)
Eastwood Parks	111,000	95,651	(15,349)	(13.8)
Kimberley Depot	0	0	0	0.0
Kimberley Stores	0	(16,963)	(16,963)	0.0
Mechanics - Kimberley Depot	0	0	0	0.0
Estates	(16,000)	0	16,000	(100.0)
Grounds Maintenance	(112,700)	0	112,700	0.0
Total Environment	4,340,200	4,244,290	(95,910)	(2.2)

**VARIANCES BETWEEN ACTUAL AND ESTIMATED INCOME
AND EXPENDITURE 2018/19**

ENVIRONMENT

Comments	Revised Estimate 2018/19 £	Actual 2018/19 £	Variation	
			£	%
<p>Environmental Improvements</p> <p>A grant of £19,750 was received from the Ministry of Housing, Communities and Local Government in March 2019 for cleaning initiatives in town centres. This income was spent on cleaning projects in all four main town centres.</p>	313,050	276,824	(36,226)	(12)
<p>Refuse Collection</p> <p>As this budget was anticipated to underspend at the end of the year, additional wheeled bins costing £15,850 were purchased. There was also an underspend of £21,050 on insurance costs due to lower premiums and a reduced number of claims. As approved by Finance and Resources Committee on 11 October 2018, the 2018/19 budget included £15,500 for expenditure on waste days. Expenditure in 2018/19 amounted to £2,550. The Finance and Resources Committee will be asked on 11 July 2019 to approve a carry forward of £12,950 into 2019/20 to meet the cost of further waste days in 2019/20.</p>	1,346,500	1,316,159	(30,341)	(2)
<p>Highways Sweeping</p> <p>Expenditure on subcontractors was £19,250 greater than anticipated whilst there was an overspend of £12,100 on materials from Stores. These were partly offset by additional income of £10,650.</p>	702,150	739,103	36,953	5
<p>Open Space</p> <p>A review of the methodology for recharging grounds maintenance costs resulted in the recharge to this area being £144,100 less than had been anticipated.</p>	490,100	330,230	(159,870)	(33)
<p>Tree Management</p> <p>A review of the methodology for recharging grounds maintenance costs resulted in the recharge to this area being £43,150 more than had been anticipated.</p>	202,250	254,459	52,209	26

Nottingham Canal	29,250	88,872	59,622	204
A review of the methodology for recharging grounds maintenance costs resulted in the recharge to this area being £62,550 more than had been anticipated.				
Beeston Parks	385,850	293,698	(92,152)	(24)
A review of the methodology for recharging grounds maintenance costs resulted in the recharge to this area being £111,750 less than had been anticipated.				
Grounds Maintenance	(112,700)	0	112,700	0
As set out above, a review of the methodology for recharging grounds maintenance costs across various activities has been undertaken and these costs are now recharged in full.				