

Action Plan

Environment

2022/23 Forecast Adverse Variances (as at 31st December 2022)

Appendix 4c

Service Area	2022/2023 Variance at June 2022 Forecast £	2022/2023 Variance at Sept 2022 Forecast £	2022/2023 Variance at Dec 2022 Forecast £	Action Required & Timescale	Financial Impact £	Responsible Officer
Catering	(£536,429)	(£457,547)	(£103,135)	<p><u>Reason for Adverse variance</u></p> <ul style="list-style-type: none"> • Cost of living increases relating to provisions <p><u>Actions</u></p> <ul style="list-style-type: none"> • The increase in the cost of provisions will be monitored closely and various methods of reducing the costs will be explored. Including looking at alternative products/suppliers, reviewing/reducing menu choices. 		Clive Rogers/ Mike Price
Corporate Landlord	2,477	6,953	(103,818)	<p><u>Reason for Adverse Variance</u></p> <p>Overspends mainly on:-</p> <ul style="list-style-type: none"> • Non – Operational Buildings (forecast overspend £35,000) • CATs (forecast overspend £50,000) <p>This is due to no budgets for non-operational buildings and CATs as it was assumed when the property was transferred there would be no further costs as the budget was put forward as savings.</p>		Clive Rogers/ Mike Price

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				<p><u>Actions</u></p> <ul style="list-style-type: none"> Expenditure and commitments will be monitored and reviewed during the remainder of the financial year and where possible work will be delayed or deferred to 2023/2024 to mitigate the adverse variance. 		
Waste Services	218,604	(5,772)	(498,987)	<p><u>Reason for Adverse Variance</u></p> <ul style="list-style-type: none"> Recycling Collection Agency employee costs (£515k) Recycling Collection Transport Costs (£243k) Treatment costs for the disposal of residual waste (£100k) <p><u>Agency/Transport</u> - This is based on an increased number of staff and vehicles required to collect the recycling waste, after the increase in participation, during the lockdown period, continuing post covid and therefore the additional staff and vehicles are still required. Continued house building throughout the borough is also having an impact on costs.</p>		Matthew Stent

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				<p>This has had a positive impact on the Local Authority Recycling Targets with an estimate of 68% against a target of 64% for the year.</p> <p>The adverse variance has been offset by fees and charges and grant income exceeding the budget by £384,000.</p> <p>Actions</p> <ul style="list-style-type: none"> • Expenditure will be closely monitored for the remainder of the financial year. • A review of budgets and costs is being undertaken. <p>Treatment – there is a new contract price for residual waste disposal which is index linked and has increased by £8 per tonne. This equates to an approximate increase of £100,000 based on the actual tonnage disposed of and an estimate to the end of the year.</p>		

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				Actions <ul style="list-style-type: none">A cost pressure of £100k has been put forward for 2023/2024 as part of the budget setting process.		