

**SERVICE AREA -**

**Description of service**

**GREENSPACES**

This section details expenditure & income for the Greenspaces service overall, including parks, cemeteries & outdoor events, but excluding those core services delivered by the Greenspaces team for the Merton & Sutton Joint Cemetery Board and Mitcham Common Conservators

**STAFFING**

Number of FTE Staff  
 Number of Fixed term Contract  
**Total FTE**

2014/15	2015/16	2016/17
70.75	71.85	67.85
0	0	0
<b>70.75</b>	<b>71.85</b>	<b>67.85</b>

**BUDGET \***

**Expenditure**

Employees  
 Premises  
 Transport  
 Supplies and Services  
 Third Party Payment

**GROSS EXPENDITURE**

**Income**

Government Grants  
 Other Reimbursements & Contributions  
 Customer and Client Receipts  
 Reserves

**GROSS INCOME**

**NET EXPENDITURE**

2014/15 Current Budget £000	2014/15 Outturn £000	2014/15 O/turn Variance £000	2015/16 Current Budget £000	2015/16 O/turn £000	2015/16 Outturn Variance £000	2016/17 Original Budget £000	2016/17 Forecast Variance (as at P6) £000
2,273	2,414	141	2,371	2,450	79	2,231	67
736	814	78	742	678	-64	741	7
246	265	19	272	274	2	274	22
496	487	-9	575	557	-18	556	-55
32	48	16	40	48	8	40	8
<b>3,783</b>	<b>4,028</b>	<b>245</b>	<b>4,000</b>	<b>4,007</b>	<b>7</b>	<b>3,842</b>	<b>49</b>
(60)	(22)	38	(8)	(9)	-1	(8)	(1)
(97)	(256)	-159	(173)	(234)	-61	(94)	(115)
(1,792)	(1,712)	80	(1,979)	(1,701)	278	(2,158)	231
0	0	0	0	0	0	0	0
<b>-1,949</b>	<b>-1,990</b>	<b>-41</b>	<b>-2,160</b>	<b>-1,944</b>	<b>216</b>	<b>-2,260</b>	<b>115</b>
<b>1,834</b>	<b>2,038</b>	<b>204</b>	<b>1,840</b>	<b>2,063</b>	<b>223</b>	<b>1,582</b>	<b>164</b>

\* These figures exclude indirect costs and depreciation, as these are non-controllable.

**SERVICE AREA -**

**Description of service**

**PARKS & OPENSACES**

This service area comprises the core parks & open spaces operational areas, including: parks & gardens maintenance (including parks litter & waste collection), outdoor sport & pavilion use, allotments, arboriculture, highways verge maintenance, nature conservation management & play provisions, including children's playgrounds & water play features. (Note: the Events Manager salary costs are included here).

**STAFFING**

Number of FTE Staff  
 Number of Fixed term Contract  
**Total FTE**

	2014/15	2015/16	2016/17
Number of FTE Staff	62.5	63.6	59.6
Number of Fixed term Contract	0	0	0
<b>Total FTE</b>	<b>62.5</b>	<b>63.6</b>	<b>59.6</b>

**BUDGET**

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**Expenditure**

Employees  
 Premises  
 Transport  
 Supplies and Services  
 Third Party Payment

**GROSS EXPENDITURE**

**Income**

Government Grants  
 Other Reimbursements & Contributions  
 Sports Income  
 Other Customer and Client Receipts  
 Reserves

**GROSS INCOME**

**NET EXPENDITURE**

	2014/15 Current Budget £000	2014/15 Outturn £000	2014/15 O/turn Variance £000	2015/16 Current Budget £000	2015/16 O/turn £000	2015/16 Outturn Variance £000	2016/17 Original Budget £000	2016/17 Forecast Variance (as at P6) £000
Employees	2,022	2,134	112	2,122	2,154	32	1,979	53
Premises	697	788	91	703	644	-59	702	13
Transport	238	254	16	269	271	2	271	22
Supplies and Services	430	420	-10	397	406	9	377	-63
Third Party Payment	32	48	16	40	48	8	40	8
<b>GROSS EXPENDITURE</b>	<b>3,419</b>	<b>3,644</b>	<b>225</b>	<b>3,531</b>	<b>3,523</b>	<b>-8</b>	<b>3,369</b>	<b>33</b>
<b>Income</b>								
Government Grants	(60)	(22)	38	(8)	(9)	-1	(8)	(1)
Other Reimbursements & Contributions	(87)	(130)	-43	(163)	(175)	-12	(84)	(75)
Sports Income	(422)	(388)	34	(461)	(387)	74	(467)	85
Other Customer and Client Receipts	(501)	(516)	-15	(541)	(518)	23	(645)	125
Reserves	0	0	0	0	0	0	0	0
<b>GROSS INCOME</b>	<b>-1,070</b>	<b>-1,056</b>	<b>14</b>	<b>-1,173</b>	<b>-1,089</b>	<b>84</b>	<b>-1,204</b>	<b>134</b>
<b>NET EXPENDITURE</b>	<b>2,349</b>	<b>2,588</b>	<b>239</b>	<b>2,358</b>	<b>2,434</b>	<b>76</b>	<b>2,165</b>	<b>167</b>

**SERVICE AREA -****Description of service****CEMETERIES**

This service area comprises the two main Merton cemeteries at London Road, Mitcham & Gap Road, Wimbledon. It also includes the maintenance of the borough's war memorials and two churchyards. Merton & Sutton Joint Cemetery income & expenditure is not included here.

**STAFFING**

Number of FTE Staff  
 Number of Fixed term Contract  
**Total FTE**

**2014/15**

7.25
0
<b>7.25</b>

**2015/16**

7.25
0
<b>7.25</b>

**2016/17**

7.25
0
<b>7.25</b>

**BUDGET****Expenditure**

Employees  
 Premises  
 Transport  
 Supplies and Services  
 Third Party Payment

**GROSS EXPENDITURE****Income**

Government Grants  
 Other Reimbursements & Contributions  
 Customer and Client Receipts  
 Reserves

**GROSS INCOME****NET EXPENDITURE**

	2014/15 Current Budget £000	2014/15 Outturn £000	2014/15 O/turn Variance £000	2015/16 Current Budget £000	2015/16 O/turn £000	2015/16 Outturn Variance £000	2016/17 Original Budget £000	2016/17 Forecast Variance (as at P6) £000
<b>Expenditure</b>								
Employees	250	238	-12	237	224	-13	228	-3
Premises	39	26	-13	39	30	-9	39	-11
Transport	8	11	3	3	3	0	3	0
Supplies and Services	3	8	5	3	6	3	3	-3
Third Party Payment	0	0	0	0	0	0	0	0
<b>GROSS EXPENDITURE</b>	<b>300</b>	<b>283</b>	<b>-17</b>	<b>282</b>	<b>263</b>	<b>-19</b>	<b>273</b>	<b>-17</b>
<b>Income</b>								
Government Grants	0	0	0	0	0	0	0	0
Other Reimbursements & Contributions	(10)	(126)	-116	(10)	(59)	-49	(10)	(40)
Customer and Client Receipts	(528)	(499)	29	(528)	(395)	133	(527)	(42)
Reserves	0	0	0	0	0	0	0	0
<b>GROSS INCOME</b>	<b>-538</b>	<b>-625</b>	<b>-87</b>	<b>-538</b>	<b>-454</b>	<b>84</b>	<b>-537</b>	<b>-82</b>
<b>NET EXPENDITURE</b>	<b>-238</b>	<b>-342</b>	<b>-104</b>	<b>-256</b>	<b>-191</b>	<b>65</b>	<b>-264</b>	<b>-99</b>

**SERVICE AREA -**

**Description of service**

**EVENTS**

This service area comprises the front-line delivery elements of Greenspaces' outdoor events functions & allied services, including Mitcham Carnival, and "Live at Wimbledon Park", for example. (Note: the Events Manager salary costs are included within the general Parks & Open Spaces service costs)

**STAFFING**

Number of FTE Staff  
 Number of Fixed term Contract  
**Total FTE**

	2014/15	2015/16	2016/17
Number of FTE Staff	1	1	1
Number of Fixed term Contract	0	0	0
<b>Total FTE</b>	<b>1</b>	<b>1</b>	<b>1</b>

**BUDGET**

**Expenditure**

Employees  
 Premises  
 Transport  
 Supplies and Services  
 Third Party Payment

**GROSS EXPENDITURE**

**Income**

Government Grants  
 Other Reimbursements & Contributions  
 Customer and Client Receipts  
 Reserves

**GROSS INCOME**

**NET EXPENDITURE**

	2014/15 Current Budget £000	2014/15 Outturn £000	2014/15 O/turn Variance £000	2015/16 Current Budget £000	2015/16 O/turn £000	2015/16 Outturn Variance £000	2016/17 Original Budget £000	2016/17 Forecast Variance (as at P6) £000
Employees	1	42	41	12	72	60	24	17
Premises	0	0	0	0	4	4	0	5
Transport	0	0	0	0	0	0	0	0
Supplies and Services	63	59	-4	175	145	-30	176	11
Third Party Payment	0	0	0	0	0	0	0	0
<b>GROSS EXPENDITURE</b>	<b>64</b>	<b>101</b>	<b>37</b>	<b>187</b>	<b>221</b>	<b>34</b>	<b>200</b>	<b>33</b>
<b>Income</b>								
Government Grants	0	0	0	0	0	0	0	0
Other Reimbursements & Contributions	0	0	0	0	0	0	0	0
Customer and Client Receipts	(341)	(309)	32	(449)	(401)	48	(519)	63
Reserves	0	0	0	0	0	0	0	0
<b>GROSS INCOME</b>	<b>-341</b>	<b>-309</b>	<b>32</b>	<b>-449</b>	<b>-401</b>	<b>48</b>	<b>-519</b>	<b>63</b>
<b>NET EXPENDITURE</b>	<b>-277</b>	<b>-208</b>	<b>69</b>	<b>-262</b>	<b>-180</b>	<b>82</b>	<b>-319</b>	<b>96</b>