

Upper Witham Internal Drainage Board

DB0115

Lincolnshire

Variations greater than 15% or £100k

Box	2020.21	2021.22	Variance	Variance	Explanation
	£	£	£	%	
1	£ 660,144	£ 829,416	£ 169,272	25.64%	N/a
2	£ 1,108,444	£ 1,137,513	£ 29,069	2.62%	
3	£ 563,699	£ 611,068	£ 47,369	8.40%	
4	-£ 643,786	-£ 654,202	-£ 10,416	1.62%	
5	-£ 58,193	-£ 58,186	£ 7	-0.01%	
6	-£ 800,892	-£ 1,105,968	-£ 305,076	38.09%	Yes
7	£ 829,416	£ 759,641	-£ 69,775	-8.41%	N/a
8	£ 787,034	£ 734,003	-£ 53,031	-6.74%	N/a
9	£ 5,247,504	£ 5,422,821	£ 175,317	3.34%	Yes
10	£ 1,146,322	£ 1,118,392	-£ 27,930	-2.44%	

Box 6	-£	800,892	-£	1,105,968	-£	305,076	38.09%
Board Administration					-£	5,022	
Conservation					-£	8	
Engineering					-£	11,320	
Joint Services					-£	725	
One off schemes					£	2,284	
Depot					-£	49,129	
Drains					-£	17,079	
Pumping Stations					£	14,910	
Rechargeable Works					-£	7,717	
Plant maintenance					-£	71,142	
Capital purchases					-£	160,128	
Other					£	-	
					-£	305,076	-

Box 9	£	5,247,504	£	5,422,821	£	175,317	3.34%
Purchases:							
New Depot/Offices					£	22,100.00	
Case Puma Tractor FV71 CXK					£	107,366.91	
Massey Ferguson (second hand) KX17 EWV					£	61,500.00	
Doosan G25E-5 Forklift					£	11,750.00	
Herder Grenadier Flail (Case Puma)					£	89,750.00	
Front Flail Spearhead (Case Puma)					£	5,350.00	
Front Flail Machio Buffalo (S/hand MF Tractor)					£	7,500.00	
Sales:							
Claas Arion Tractor FX14 BBE					-£	55,500.00	
Isuzu Rodeo 4x4 Pick Up FY11 GFX					-£	15,750.00	
Forklift					-£	3,750.00	
Herder Flail					-£	55,000.00	
Other					-	0	

£ 175,317 - 0