

**Leisure & Environment Committee: General Fund Revenue Outturn Variance Analysis as at 30 November 2021**

Favourable variances are bracketed and in red - £(0.123)m. Unfavourable variances are in black - £0.123m.

<b>Leisure &amp; Environment - £(0.039)m</b>	<b>£'m</b>
Dog Control: savings from bringing warden contract back in-house at end of May 2021	(0.031)
Environmental Health: vacant posts and income from a secondment, partly offset by reduced income such as from fees and charges	(0.151)
Active4Today (A4T): £125k deficit in relation to Southwell Leisure Centre Trust (SLCT)	0.125
Health & Community Relations: vacant post	(0.015)
Newark Livestock Market: spend which was being forecasted whilst property was awaiting demolition no longer being forecasted now that property has been demolished	(0.016)
Vehicle Pool and Workshop: significant increases in fuel costs, and increased employee-related costs	0.058
Other small variances	(0.009)
<b>Total</b>	<b>(0.039)</b>