

Leisure & Environment Committee Revenue Outturn Change in Variance Analysis as at 30 November 2021

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

All amounts are in millions of pounds (£'m)

Leisure & Environment - Variance as at 30/09/2021	(0.124)
Waste & Recycling: combined effect of small increases in expenditure and reductions in income	0.012
Street Scene Street Cleansing: combined effect of small increases in employees and supplies and services expenditure	0.010
Environmental Health: changes in assumptions regarding recruitment to vacant posts	(0.050)
Environmental Services Management: transfer of budget to Waste & Recycling and Street Scene Street Cleansing to fund cost of establishment-related change	0.025
Newark Livestock Market: spend which was being forecasted whilst property was awaiting demolition no longer being forecasted now that property has been demolished	(0.021)
Street Scene Grounds Maintenance: use of income to fund associated expenditure	0.025
Vehicle Pool And Workshop: increases in costs of fuel and transport-related materials	0.068
Other small variances	0.016
Leisure & Environment - Variance as at 30/11/2021	(0.039)