

Leisure & Environment Committee

Variances between 2022/23 General Fund revenue base budget approved by Full Council in March 2021 against current 2022/23 draft budget (January 2022)

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

Variances between 2022/23 base budget (March 2021) and current 2022/23 draft budget (January 2022) by service (cost centre)	Increase or (decrease) in budget (£m)
Waste & Recycling: one-off retention payment for large goods vehicle (LGV) drivers to be funded from COVID-related reserve (as approved by Policy and Finance on 25/11/2021) and COVID-related reductions in income.	0.204
Street Scene Street Cleansing: one-off retention payment for LGV drivers to be funded from COVID-related reserve (as approved by Policy and Finance on 25/11/2021) and increased employee costs in light of establishment changes	0.055
Dog Control: termination of external contract: service now delivered in-house by Neighbourhood Wardens	(0.032)
Environmental Health: increased employee costs in light of establishment changes	0.062
Environmental Services Management: reduced employee costs in light of establishment changes	(0.040)
Active 4 Today: increased management fee payable, based on revised assumptions compared to the 2022/23 base budget (March 2021) that was set in early 2021	0.245
Brunel Drive Depot: transfer of premises-related budgets to Corporate Property, so that Corporate Property can manage budgets based on statutory works required (such as for asbestos and legionella safety)	(0.028)
Street Scene Grounds Maintenance: additional income from external customers, more than offsetting cost of establishment increases to generate said income	(0.062)
Vehicle Pool And Workshop: increased fuel costs, increased employee costs in light of establishment changes and reduction in recharge to Housing Revenue Account	0.075
Other small variances	0.025
Committee Total:	0.504