

Leisure & Environment Committee cost centresVariances between 2022/23 General Fund revenue base budget approved by Full Council in March 2021 against current 2022/23 draft budget (February 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 (February 2022) by service (cost centre) non-capital budgets	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.	0.215
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	0.059
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	0.068
Environmental Services Management: reduced employee costs in light of establishment changes	(0.038)
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
Health & Community Relations: creation of budget to Community initiatives	0.087
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	(0.059)
Vehicle Pool And Workshop: increased fuel costs, increased employee costs in light of establishment changes and reduction in recharge to Housing Revenue Account	0.077
Other small variances	0.005
Committee Total	0.599