

**Reasons for increases or decreases of over £5,000 between the 2019/20 initial budget and proposed 2020/21 budget for services in Leisure & Environment Committee**

Variances between 2019/20 initial budget and proposed 2020/21 budget by service (cost centre)	Increase or (Decrease) in budget (£m)
<p><b>Domestic Refuse Collection:</b> The majority of this decrease relates to the bringing back in-house of the garden waste service which Policy &amp; Finance Committee approved on 24/01/2019. The £0.182m decrease is largely the net effect of a £0.236m increase in employee costs, more than offset by a £0.394m increase in expected income. The £0.236m increase in employee costs mainly relates to two additional large goods vehicle driver posts and four additional waste management operative posts, as well as expected increases in basic pay (2%) and the council's pension contributions (3.1%).</p>	(0.182)
<p><b>Street Sweeping:</b> The majority (£0.219m) of this increase relates to the additional posts required to deliver the first phase of the waste, street cleansing and grounds maintenance restructure, as well as expected increases in basic pay (2%) and the council's pension contributions (3.1%). The allocation of funding which Policy &amp; Finance Committee approved on 26/09/2019 is intended to facilitate the shift towards the Cleaner, Safer, Greener agenda.</p>	0.227
<p><b>Dog Control:</b> The majority (£0.004m) of this increase relates to the correction of the code – and therefore removal of the budget – for internal income. In previous years, the income was included in this report because it was erroneously classified as being from external customers rather than internal customers.</p>	0.006
<p><b>Environmental Health:</b> The majority (£0.023m) of this decrease relates to an increase in expected fees and charges income from budgeting for this more accurately. The other main change is the removal of the insurance recharge budget (£0.005m) as part of the centralisation of insurance recharge budgets.</p>	(0.032)
<p><b>Neighbourhood Wardens:</b> The majority (£0.009m) of this increase relates to expected increases in basic pay (2%) and the council's pension contributions (3.1%).</p>	0.011
<p><b>Active 4 Today (A4T):</b> This (£0.011m) decrease relates to the removal of the insurance recharge budget as part of the centralisation of insurance recharge budgets.</p>	(0.011)
<p><b>Health &amp; Community Relations:</b> The majority (£0.191m) of this increase relates to the creation of the Community Relations team, the inclusion of the health improvement officer post and 40% of the cost of the business manager post, as well as expected increases in basic pay (2%) and the council's pension contributions (3.1%).</p>	0.191
<p><b>Vehicle Pool &amp; Workshop:</b> The majority (£0.091m) of this decrease relates to the correction of expected recharge income from the Housing Revenue Account (HRA) to include the depreciation and interest (capital) costs of vehicles. This is partly offset by an increase (£0.008m) related to expected increases in basic pay (2%) and the council's pension contributions (3.1%).</p>	(0.080)