

Reasons for increases or decreases of over £10,000 between the 2020/21 initial budget and proposed 2021/22 budget for services in Leisure & Environment Committee

Variances between 2020/21 initial budget and proposed 2021/22 budget by service (cost centre)	Increase or (decrease) in budget (£m)
Waste & Recycling, Street Scene Street Cleansing, Brunel Drive Depot Administration, Community Facilities Management and Environmental Services Management: as part of the restructure to create the Environmental Services business unit, the creation of an Environmental Services Management cost centre used budgets which were previously on each of the other cost centres.	0.063
Neighbourhood Wardens: largely relates to a small proportion of the costs of the Business Manager – Public Protection post is now being charged to this cost centre.	0.011
Active 4 Today (A4T): estimated additional support required in 2021/22 by A4T from the council as a consequence of the pandemic. The council is currently budgeting to use its fifth tranche (£620,479) of 'Coronavirus (COVID-19): emergency funding for local government' to fund the majority of the £640,000. The £640,000 is a current estimate: A4T are working to reduce how much additional council support they'll require in 2021/22.	0.640
Health & Community Relations: largely relates to the creation of two additional posts as part of the Housing, Health and Wellbeing (HHW) directorate restructure.	0.059
Newark Livestock Market: largely relates to removal of the 2020/21 income budget.	0.243
Street Scene Grounds Maintenance: largely relates to increase in income from third parties.	(0.018)
Vehicle Pool And Workshop: largely relates to increase in quantity of vehicle-related materials to be purchased.	0.073