

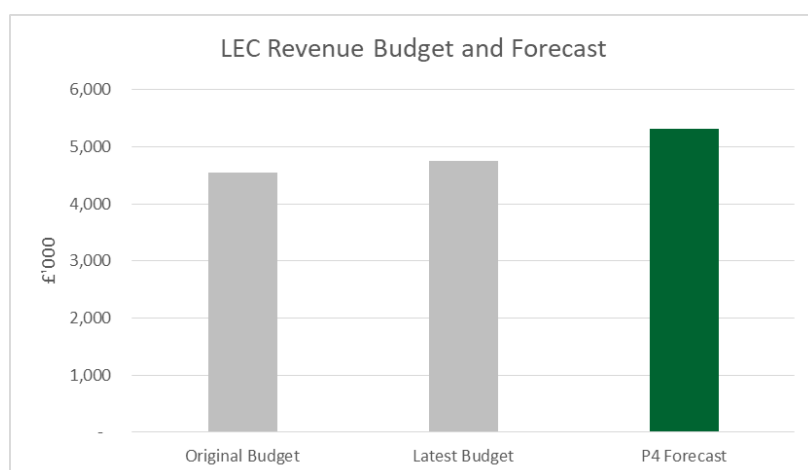
Leisure, Environment and Community Committee Detailed Monitoring Report

Overview

1. This appendix sets out the detailed financial monitoring position for budgets within the scope of the Leisure, Environment and Community (LEC) Committee. The forecast is based on the position as at Period 4 which covers the period from 1 April 2022 to 31 July 2022.

Revenue

2. The latest forecast is net expenditure of £5.316m against the latest budget of £4.755m, a variation of £0.562m. The latest budget includes the carry forward of budgets from 2021/22 as agreed by Council in July 2022. The detailed revenue budgets and MTFP forecast is set out in Annex A.



Service Area	Original Budget £000	Latest Budget £000	Yearend Forecast £000	Forecast Variation to Budget £000
Community Safety and Partnerships	1,089	1,172	1,184	12
Leisure	1,120	1,216	1,775	559
Environmental Services	2,346	2,367	2,357	(10)
Total	4,555	4,755	5,316	562

3. Annex B sets out the main variations to budget. The period 4 forecast includes the allocation of £0.275m salary contingency budget to staff budgets across the Council to reflect the pay award for 2021/22.
4. The most significant variation reported relates to the profiling of the management fee for the leisure management contract. This has resulted in a reduction in the management fee for 2022/23 of £0.494m, partially offset by additional income of £0.032m in relation to income from swimming lessons.

Income Streams

5. The key income streams are detailed in Annex E. All are currently on target to achieve budget income levels in 2022/23.

Capital Investment Programme

6. The latest capital investment budget for 2022/23 is £4.042m. A variation of £0.040m is reported in relation to the equipment required to deliver the Alternative Grassland Management Regimes as agreed by Policy and Resources Committee in March.
7. Detailed Capital budgets and explanation of key variations are set out in Annex C and Annex D respectively.

Staff Vacancy Monitoring

8. A major risk of non-delivery of service is where key staff leave the Council's employ and there is a delay or difficulty in recruiting suitable candidates to fill the vacant post. There are no service impacts to report as a result of current vacancies.

9. The following table sets out the vacancies at 31 July 2022.

Department	Job Title	Comments	Total
Environmental Protection	Loader	Currently advertised	1.08
	Environmental Enforcement Officer	Not currently advertised	1.00
	Street Cleansing Operative	Currently advertised	0.54
	Trade Waste HGV Driver	Not currently advertised	1.35
Total LEC			3.97

Annex A
LEC Committee Medium Term Revenue Budget Service

Leisure, Environment & Community								
<i>Community Safety & Partnership</i>	Original Budget 2022/23	Latest Budget 2022/23	Spend to Date	Forecast Outturn 2022/23	Variance @ P4	Forecast 2023/24	Forecast 2024/25	Officer Comments
	£	£	£	£	£	£	£	
Citizens Advice Bureaux	303,340	303,340	64,335	303,340	0	303,340	303,340	Accommodation costs actioned at year end
Community Development	4,500	4,500	(101,068)	4,500	0	4,500	4,500	Actuals includes grants which are yet to be paid out
Community Safety	273,695	293,695	192,822	297,732	4,037	282,247	282,247	2021/22 1.75% pay award and 1.25% National Insurance increase
Corporate Climate Change	93,600	156,104	(2,884,339)	157,279	1,175	95,550	95,550	2021/22 1.75% pay award and 1.25% National Insurance increase
Community Partnerships	198,215	198,215	63,536	202,744	4,529	209,364	209,364	2021/22 1.75% pay award and 1.25% National Insurance increase
Env Health - Commercial Team	209,790	209,790	0	209,790	0	209,790	209,790	Invoiced 1/2 yearly by Watford Borough Council
Licensing	(74,100)	(74,100)	(70,003)	(71,716)	2,384	(71,516)	(71,516)	2021/22 1.75% pay award and 1.25% National Insurance increase
Community & Leisure Grant	80,000	80,000	37,800	80,000	0	80,000	80,000	Grants to be paid out
Total	1,089,040	1,171,544	(2,696,917)	1,183,669	12,125	1,113,275	1,113,275	

LEC Committee Medium Term Revenue Budget Service cont.

<i>Leisure</i>	Original Budget 2022/23	Latest Budget 2022/23	Spend to Date	Forecast Outturn 2022/23	Variance @ P4	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Officer Comments
	£	£	£	£	£	£	£	£	
Abbots Langley Project	0	0	150,934	0	0	0	0	0	Budget is fully funded by the National Lottery Heritage Fund and S106 monies
Community Sports Network Csn	0	0	(4,970)	0	0	0	0	0	Actuals includes grant funding
Community Arts	10,600	10,600	(7,260)	10,600	0	10,600	10,600	0	Actuals includes grant funding
Watersmeet	64,990	64,990	(135,589)	69,889	4,899	51,998	51,998	0	2021/22 1.75% pay award and 1.25% National Insurance increase
Leavesden Ymca	(35,000)	(35,000)	(8,750)	(35,000)	0	(35,000)	(35,000)	0	Income is received quarterly.
Oxhey Hall	(3,000)	(3,000)	(1,500)	(3,000)	0	(3,000)	(3,000)	0	Income is received quarterly.
Trees And Landscapes	189,360	189,360	21,925	213,560	24,200	189,360	189,360	0	Budget required for the cost of the first cut, to implement the actions for the new Alternative Grassland Management regimes and from the Biodiversity Opportunities Audit Action Plan for 2022/23. Additional budget will be required, this will be determined at P6.
Museum	(700)	(700)	0	(700)	0	(700)	(700)	0	Income received by year end
Playing Fields & Open Spaces	80,225	80,225	49,692	110,225	30,000	100,335	100,335	0	Variance includes £10k increased budget required for Water Rates due to previous year bill being estimates and £20k budget transferred from Recycling Kerbside to Fix & Fit Pay Equipment to facilitate ongoing maintenance of play areas
Play Rangers	50,915	50,915	16,982	52,111	1,196	52,111	52,111	0	2021/22 1.75% pay award and 1.25% National Insurance increase
Comm Parks & Sust Project	22,000	22,000	0	22,000	0	22,000	22,000	0	Budget will be spent
Aquadrome	16,390	16,390	21,284	16,390	0	16,550	16,550	0	Budget will be spent
Leisure Venues	(737,480)	(641,480)	(278)	(163,961)	477,519	(662,480)	(662,480)	0	Variance includes £494,519 reduction in SLM management fee for 2022/23 offset by £32,000 extra income from swimming lessons. £15k provision made for Real Living Wage to be paid to SLM
Leisure Development	482,960	482,960	145,619	490,610	7,650	490,700	490,700	0	2021/22 1.75% pay award and 1.25% National Insurance increase
Play Development - Play schemes	37,940	37,940	(23,474)	37,940	0	37,940	37,940	0	Actuals includes grant funding
Sports Devel-Sports Projects	43,200	43,200	11,777	43,200	0	43,200	43,200	0	Budget will be spent
Leisure & Community Services	130,120	130,120	45,903	133,283	3,163	132,983	132,983	0	2021/22 1.75% pay award and 1.25% National Insurance increase
Grounds Maintenance	767,495	767,495	221,503	778,241	10,746	779,981	779,981	0	2021/22 1.75% pay award and 1.25% National Insurance increase
Total	1,120,015	1,216,015	503,798	1,775,388	559,373	1,226,578	1,226,578	0	

LEC Committee Medium Term Revenue Budget Service cont.

<i>Environmental Services</i>	Original Budget 2022/23	Latest Budget 2022/23	Spend to Date	Forecast Outturn 2022/23	Variance @ P4	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Officer Comments
	£	£	£	£	£	£	£	£	
Refuse Domestic	(19,695)	(19,695)	(11,374)	(19,695)	0	(19,695)	(19,695)	0	Income will be received by year end
Refuse Trade	(218,075)	(218,075)	(298,345)	(118,981)	99,094	(118,981)	(118,981)	0	Variance includes 2021/22 1.75% Pay Award and 1.25% National Insurance increase of £4.2k. Reduction in income from Trade Refuse of £63.9k due to pre-covid levels not returning and more customers recycling. Increase in income of £5.5k on Bulky Domestic waste and £15.2k on recycling. The net variance of £43.2k in income is being offset against a reduction in the Kerbside Recycling Budget and £51.6k budget transferred from Kerbside Recycling to cover increased waste disposal charges
Recycling General	750	750	(1,479)	750	0	750	750	0	Budget will be spent
Garden Waste	(416,960)	(416,960)	(1,131,402)	(438,960)	(22,000)	(427,000)	(427,000)	0	Increase in income of £22k due to the transport subsidy from Herts County Council
Clinical Waste	(44,585)	(44,585)	(46,326)	(20,217)	24,368	(20,217)	(20,217)	0	Variance includes 2021/22 1.75% pay award and 1.25% National Insurance increase of £663. Reduction in income from Clinical Waste Collection of £15.8k due to fewer customers using the service. This is being offset against a reduction in the Kerbside Recycling Budget and £7.8k budget transferred from Kerbside Recycling to cover increased disposal charges from Herts County Council.
Recycling Kerbside	(90,790)	(90,790)	111,895	(371,233)	(280,443)	(373,188)	(373,188)	0	Full budget on Kerbside Recycling longer required. £20k transferred to Playing Fields & Open Spaces to facilitate ongoing maintenance of play areas, £51.6k transferred to Trade Refuse to cover increased waste disposal charges, £43.2k transferred to Trade Refuse to cover the reduction in income, £7.8k transferred to Clinical Waste to cover the increased disposal costs from Herts County council, £15.8k transferred to Clinical waste to cover the reduction in income, £1.8k to be transferred to Pest Control to cover the inflationary rise of the service and £140k transferred to Waste Management to cover the increase in fuel costs
Abandoned Vehicles	250	250	0	250	0	250	250	0	Demand led service
Pest Control	76,922	76,922	0	78,800	1,878	80,755	80,755	0	Inflationary increase in cost of Pest Control contract with Watford Borough Council. The variance will be offset against a reduction in the Kerbside Recycling Budget
Environmental Maintenance	25,980	25,980	9,294	25,980	0	25,980	25,980	0	Budget will be spent
Animal Control	58,850	58,850	20,650	59,984	1,134	59,984	59,984	0	Budget will be spent
Cemeteries	(188,330)	(188,330)	(64,667)	(188,330)	0	(188,430)	(188,430)	0	2021/22 1.75% pay award and 1.25% National Insurance increase
Hertfordshire Fly Tipping	0	0	(11,400)	0	0	0	0	0	Ring-fenced grant monies
Environmental Protection	358,985	358,985	131,340	368,107	9,122	368,227	368,227	0	2021/22 1.75% pay award and 1.25% National Insurance increase
Depot-Batchworth	34,940	34,940	39,069	37,940	3,000	35,380	35,380	0	Increased budget required for Water Rates due to previous bills being estimated
Waste Management	2,222,160	2,243,515	1,019,658	2,387,553	144,038	2,362,563	2,362,563	0	Variance includes 2021/22 1.75% pay award and 1.25% National Insurance increase of £49k. Increased income of £45k from Herts County Council for transport subsidy and £140k budget transferred from Kerbside Recycling to cover increased fuel costs
Street Cleansing	545,215	545,215	176,137	555,327	10,112	557,277	557,277	0	2021/22 1.75% pay award and 1.25% National Insurance increase
Total	2,345,617	2,366,972	(56,950)	2,357,275	(9,697)	2,343,655	2,343,655	0	
Total Leisure Environment & Community	4,554,672	4,754,531	(2,250,069)	5,316,332	561,801	4,683,508	4,683,508	0	

**Annex B
LEC Committee Explanations of revenue variances reported this Period**

Leisure, Environment & Community			2022/23	2023/24	2024/25
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	£	£	£
Community Safety	Employees	2021/22 1.75% pay award and 1.25% National Insurance increase	4,037	4,037	4,037
Corporate Climate Change	Employees	2021/22 1.75% pay award and 1.25% National Insurance increase	1,175	1,175	1,175
Community Partnerships	Employees	2021/22 1.75% pay award and 1.25% National Insurance increase	4,529	4,529	4,529
Licensing	Employees	2021/22 1.75% pay award and 1.25% National Insurance increase	2,384	2,384	2,384
Total Community Safety & Partnership			12,125	12,125	12,125
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2022/23	2023/24	2024/25
Watersmeet	Employees	2021/22 1.75% pay award and 1.25% National Insurance increase	4,899	4,899	4,899
	Premises	Realignment of budgets within service	200	0	0
	Supplies and Services	Realignment of budgets within service	12,000	0	0
	Income	Realignment of budgets within service	(12,200)	0	0
Trees & Landscapes	Premises	Budget required for the cost of the first cut, to implement the actions for the new Alternative Grassland Management regimes and from the Biodiversity Opportunities Audit Action Plan for 2022/23. Additional budget will be required, this will be determined at P6.	24,200	0	0
Playing Fields & Open Spaces	Premises	£10k increased budget required for Water Rates due to previous year bill being estimates. £20k budget transferred from Recycling Kerbside to Fix & Fit Pay Equipment to facilitate ongoing maintenance of play areas	30,000	20,000	20,000
Play Rangers	Employees	2021/22 1.75% pay award and 1.25% National Insurance increase	1,196	1,196	1,196
Leisure Venues	Third Party Payments	Provision made for Real Living Wage to be paid to SLM	15,000	75,000	75,000
	Income	£494,519 reduction in SLM management fee for 2022/23 offset by £32,000 extra income from swimming lessons	462,519	0	0
Leisure Development	Employees	2021/22 1.75% pay award and 1.25% National Insurance increase	7,650	7,650	7,650
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2022/23	2023/24	2024/25
Leisure & Community Services	Employees	2021/22 1.75% pay award and 1.25% National Insurance increase	3,163	3,163	3,163
Grounds Maintenance	Employees	2021/22 1.75% pay award and 1.25% National Insurance increase	10,746	10,746	10,746
Total Leisure			559,373	122,654	122,654

LEC Committee Explanations of revenue variances reported this Period cont.

Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2022/23 £	2023/24 £	2024/25 £
Refuse Trade	Employees	2021/22 1.75% pay award and 1.25% National Insurance increase	4,234	4,234	4,234
	Supplies and Services	£51,600 budget transferred from Kerbside Recycling to cover increased waste disposal charges	51,600	51,600	51,600
	Income	Reduction in income from Trade Refuse of £63,890 due to pre-covid levels not returning and more customers recycling. Increase in income of £5,460 on Bulky Domestic waste and £15,170 on recycling. The net variance of £43,260 is being offset against a reduction in the Kerbside Recycling Budget	43,260	43,260	43,260
Garden Waste	Income	Increase in income of £22k due to the transport subsidy from Herts County Council	(22,000)	(22,000)	(22,000)
Clinical Waste	Employees	2021/22 1.75% pay award and 1.25% National Insurance increase	663	663	663
	Supplies and Services	Budget of £7,880 transferred from Recycling Kerbside to cover increased disposal charges from Herts County Council	7,880	7,880	7,880
	Income	Reduction in income from Clinical Waste Collection of £15,825 due to fewer customers using the service. The variance is being offset against a reduction in the Kerbside Recycling Budget	15,825	15,825	15,825
Kerbside Recycling	Supplies and Services	Full budget on Kerbside Recycling longer required. £20k transferred to Playing Fields & Open Spaces to facilitate ongoing maintenance of play areas, £51.6k transferred to Trade Refuse to cover increased waste disposal charges, £43.2k transferred to Trade Refuse to cover the reduction in income, £7.8k transferred to Clinical Waste to cover the increased disposal costs from Herts County council, £15.8k transferred to Clinical waste to cover the reduction in income, £1.8k to be transferred to Pest Control to cover the inflationary rise of the service and £140k transferred to Waste Management to cover the increase in fuel costs	(280,443)	(282,398)	(282,398)
Pest Control	Third Party Payments	Inflationary increase in cost of Pest Control contract with Watford Borough Council. The variance will be offset against a reduction in the Kerbside Recycling Budget	1,878	3,833	3,833
Animal Control	Employees	2021/22 1.75% pay award and 1.25% National Insurance increase	1,134	1,134	1,134
Environmental Protection	Employees	2021/22 1.75% pay award and 1.25% National Insurance increase	9,122	9,122	9,122
Batchworth Depot	Supplies and Services	Increased budget required for Water Rates due to previous bills being estimated	3,000	0	0
Waste Management	Employees	2021/22 1.75% pay award and 1.25% National Insurance increase	49,038	49,038	49,038
	Transport	£140k budget transferred from Recycling Kerbside to cover increase in fuel costs	140,000	140,000	140,000
	Income	Increase in income of £45k due to the transport subsidy from Herts County Council	(45,000)	(45,000)	(45,000)
Street Cleansing	Employees	2021/22 1.75% pay award and 1.25% National Insurance increase	10,112	10,112	10,112
Total Environmental Services			(9,697)	(12,697)	(12,697)
Total Leisure Community & Environment Services			561,801	122,082	122,082

Annex C

LEC Medium term capital investment programme

2022/23 - 2024/25 Capital Programme	2022/23					2023/24			2024/25			
Leisure, Environment & Community												
<i>Community Safety & Partnership</i>	Original Budget 2022/23 £	Latest Budget 2022/23 £	P4 Spend To Date £	Forecast Outturn 2022/23 £	Variance £	Latest Budget 2023/24 £	Forecast £	Variance £	Latest Budget 2024/25 £	Forecast £	Variance £	Comments
Capital Grants & Loans	0	3,631	0	3,631	0	0	0	0	20,000	20,000	0	Budget will be spent
Community CCTV	6,000	6,805	887	6,805	0	6,000	6,000	0	6,000	6,000	0	Budget will be spent
Total	6,000	10,436	887	10,436	0	6,000	6,000	0	26,000	26,000	0	
<i>Leisure</i>	Original Budget 2022/23 £	Latest Budget 2022/23 £	P4 Spend To Date £	Forecast Outturn 2022/23 £	Variance £	Latest Budget 2023/24 £	Forecast £	Variance £	Latest Budget 2024/25 £	Forecast £	Variance £	Comments
Denham Way MUGA	375,000	375,000	0	375,000	0	0	0	0	0	0	0	Budget will be spent
Alternative Grassland Management	0	0	0	40,000	40,000	0	0	0	0	0	0	Budget approved at Full Council 22 February 2022
Aquadrome	22,500	23,416	2,648	23,416	0	22,500	22,500	0	22,500	22,500	0	Budget will be spent
Scotsbridge-Chess Habitat	8,190	8,190	0	8,190	0	0	0	0	0	0	0	Project led by Countryside Management Service
Watersmeet Electrical	40,000	40,000	0	40,000	0	0	0	0	0	0	0	Budget will be spent
Leisure Facilities Improvement	16,000	21,039	3,540	21,039	0	0	0	0	0	0	0	Budget will be spent
Open Space Access Improvements	60,000	95,400	318	95,400	0	60,000	60,000	0	60,000	60,000	0	Budget will be spent
Improve Play Area-Future Schemes	15,000	38,507	5,017	38,507	0	115,000	115,000	0	120,000	120,000	0	Project part funded by Batchworth Community Council for Eastbury Outdoor Gym
<i>Leisure</i>	Original Budget 2022/23 £	Latest Budget 2022/23 £	P4 Spend To Date £	Forecast Outturn 2022/23 £	Variance £	Latest Budget 2023/24 £	Forecast £	Variance £	Latest Budget 2024/25 £	Forecast £	Variance £	Comments
Aquadrome-Whole Life Costing	11,000	11,798	0	11,798	0	11,000	11,000	0	11,000	11,000	0	Budget will be spent
Watersmeet-Whole Life Costing	20,000	20,000	1,465	20,000	0	20,000	20,000	0	20,000	20,000	0	Budget will be spent
Pavilions-Whole Life Costing	11,000	11,000	1,188	11,000	0	11,000	11,000	0	11,000	11,000	0	Budget will be spent
South Oxhey Playing Fields	347,000	347,000	0	347,000	0	0	0	0	0	0	0	Public consultation is complete, procurement will commence this quarter.
Outdoor Fitness Zones	54,400	108,800	0	108,800	0	27,200	27,200	0	0	0	0	Budget will be spent
Total	980,090	1,100,150	14,176	1,140,150	40,000	266,700	266,700	0	244,500	244,500	0	

LEC Medium term capital investment programme cont.

<i>Environmental Services</i>	Original Budget 2022/23 £	Latest Budget 2022/23 £	P4 Spend To Date £	Forecast Outturn 2022/23 £	Variance £	Latest Budget 2023/24 £	Forecast £	Variance £	Latest Budget 2024/25 £	Forecast £	Variance £	Comments
Waste Plant & Equipment	25,000	63,958	38,197	63,958	0	25,000	25,000	0	25,000	25,000	0	Budget will be spent - ongoing tenders
Waste Services Depot	300,000	459,348	308,744	459,348	0	0	0	0	0	0	0	Project will complete this financial year
Replacement Bins	115,000	115,000	42,001	115,000	0	115,000	115,000	0	115,000	115,000	0	Budget will be spent
Waste & Recycling Vehicles	1,887,000	1,887,000	0	1,887,000	0	645,000	645,000	0	800,000	800,000	0	3 New vehicles are due by the end of August 22, 4 by the end of September 22 and 1 in October 22
Energy Performance Certificate	2,000	2,000	1,015	2,000	0	2,000	2,000	0	2,000	2,000	0	Budget will be spent
Cemetery-Whole Life Costing	5,000	5,854	0	5,854	0	5,000	5,000	0	5,000	5,000	0	Budget will be spent
Replacement Ground Maintenance Vehicles	397,923	397,923	0	397,923	0	180,000	180,000	0	540,000	540,000	0	on-going tenders for a range of grounds maintenance plant
Total	2,731,923	2,931,083	389,957	2,931,083	0	972,000	972,000	0	1,487,000	1,487,000	0	
Total Leisure, Environment & Community	3,718,013	4,041,669	405,020	4,081,669	40,000	1,244,700	1,244,700	0	1,757,500	1,757,500	0	

Annex D

LEC Explanations of capital variances reported this Period

Description	Details of Outturn Variances to Latest Approved Budget	2022/23 £	2023/24 £	2024/25 £
Alternative Grassland Management	Budget of £100k Approved at the 14th March 2022 P&R Committee meeting for the Alternative Grassland Management Regimes, to purchase equipment to implement agreed actions. Requirement now £40k.	40,000	0	0
	TOTAL	40,000	0	0

Annex E
LEC Key Income Streams

Waste Management									
Trade Refuse	Month	2019/20		2020/21		2021/22		2022/23	
Contract fees		£	Volume	£	Volume	£	Volume	£	Volume
	April	(346,064)	955	(280,745)	866	(342,837)	989	(374,524)	930
	May	(1,459)		417		(23,082)		(2,105)	
	June	(1,614)		(20,476)		(3,124)		(297)	
	July	(1,652)		(10,195)		(2,934)		(328)	
	August	(419)		(2,013)		(235)			
	September	(1,394)		(1,827)		(869)			
	October	(347,316)		(347,427)		(362,664)			
	November	10		6,383		2,382			
	December	(1,540)		(751)		(6,135)			
	January	(4,259)		5,463		(1,064)			
	February	(1,361)		(2,020)		(1,213)			
	March	(19,849)		(8,782)		(8,966)			
	Total	(726,916)		622		(661,973)		866	

Comments: The original 2022/23 budget is £794,760. Customers are invoiced twice a year in April and October. Income can fluctuate depending on the size of the bin collected and customers reducing their bin size and using the recycling service.

Garden Waste									
Bin Charges	Month	2019/20		2020/21		2021/22		2022/23	
		£	Volume	£	Volume	£	Volume	£	Volume
	April	(912,988)	21,143	(875,957)	20,314	(1,047,033)	21,524	(1,173,068)	21,649
	May	(27,729)	732	(66,976)	1,435	(19,620)	529	(18,910)	405
	June	(14,853)	304	(23,477)	469	(19,239)	331	(17,232)	237
	July	(9,565)	210	(10,812)	243	(13,244)	256	(8,724)	163
	August	(5,795)	115	(6,029)	131	(7,939)	190		
	September	(3,940)	96	(4,295)	105	(4,834)	93		
	October	(2,737)	98	(2,456)	85	(2,291)	75		
	November	(1,116)	39	(2,186)	65	(1,341)	51		
	December	(436)	16	(925)	28	(539)	20		
	January	(501)	24	(830)	28	(743)	31		
	February	0	0	0	0	0	0		
	March	0	0	0	0	0	0		
	Total	(979,660)	22,777	(993,943)	22,903	(1,118,711)	23,100	(1,217,934)	22,454

Comments: The original 2022/23 budget is £1,223,200. The standard charges for 2022/23 are £50 for the first bin and £85 each for a second or third bin. Customers in receipt of benefits pay a concession fee of £42 for the first bin.