

Environmental Services - Period 5 Projected Outturn

Division	Spend	£000 +	£000 -	£000 Sum
Car Parking	Staffing		(191)	
	Income	416		
		416	(191)	225
Waste Management	Staffing		(13)	
	Disposal Costs		(553)	
	Recycling Income	78		
	Gamblethorpe Income	41		
	PFI advisor	51		
		170	(566)	(396)
Waste Operations	Staffing	193		
	Fuel	14		
	Hire		(21)	
		207	(21)	186
Refuse	Staffing - Back Up	305		
	Staffing - Other	309	(123)	
	Staffing - MWC	242		
	Staffing - PRP		(95)	
	Fuel	58		
	Repairs	148		
	Transport - Back Up	196		
	Hire / SLA / Roll Outs		(181)	
	Bin Financing		(57)	
	Other	10		
		1,268	(456)	812
Locality / Env Health	Staffing - Cover	120		
	OOH Income / OT	56	(38)	
	Fuel	69		
	Transport	30		
	FPN Income	25		
	Pest Control		(26)	
	Other	37		
		337	(64)	273
Line By Lines	To be determined		(326)	(326)
TOTAL		2,398	(1,624)	774

Neighbourhood Services - Period 5 Projected Outturn

Division	Spend	£000 +	£000 -	£000 Sum
Community Safety	Staffing	125		
	Income	141		
	Other	22		
		288	0	288
Statutory Housing	Staffing	220		
	Income		(12)	
	Other		40	
		220	28	248
Regeneration Programmes	Staffing		(58)	
	Income	352		
	Supplies	117		
	Other	3		
	472	(58)	414	
Employment & Skills	Staffing	156		
	Income		(50)	
	Supplies	60		
	Other		(3)	
	216	(53)	163	
Resources, Strategy & Commissioning	Staffing	350		
	Income		(36)	
	Supplies		(1,000)	
	Community Centres		(40)	
	Other		20	
	350	(1,056)	(706)	
Cross cutting	Staffing			
	Expenditure freeze		(231)	
	Income		(200)	
	0	(431)	(431)	
Neighbourhood Services Total		1,546	(1,570)	(24)
Environment & Neighbourhoods Total		3,944	(3,194)	750