

ENVIRONMENT & NEIGHBOURHOODS DIRECTORATE
2011-12:PERIOD 6 PROJECTION

Environmental Services - Period 6 Projected Outturn

Division	Spend	£000 +	£000 -	£000 Sum
Car Parking	Staffing		(209)	
	other	16		
	Income	529		
		545	(209)	336
Waste Management	Staffing		(15)	
	Disposal Costs		(495)	
	Recycling Income	114		
	Gamblethorpe Income	41		
	Other	(31)		
		124	(510)	(386)
Waste Operations	Staffing	167		
	Fuel	10		
	Hire		(17)	
		177	(17)	160
Refuse	Staffing - Back Up	372		
	Staffing - Other	546	(168)	
	Staffing - MWC	233		
	Staffing - PRP		(101)	
	Fuel	62		
	Repairs	148		
	Transport - Back Up	206		
	Hire / SLA / Roll Outs		(176)	
	Bin Financing		(57)	
	Other	25		
		1,592	(502)	1,090
Locality / Env Health	Staffing - Cover	70	(74)	
	OOH Income / OT	56	(38)	
	Fuel	63		
	Transport	23		
	FPN Income	24		
	Pest Control		(6)	
	Other	1		
		237	(118)	119
Line By Lines	To be determined		(400)	(400)
TOTAL		2,675	(1,756)	919

Neighbourhood Services - Period 6 Projected Outturn

Division	Spend	£000 +	£000 -	£000 Sum
Community Safety	Staffing	125		
	Income	141		
	Other	1		
		<u>267</u>	<u>0</u>	<u>267</u>
Statutory Housing	Staffing	220		
	Income		89	
	Other		14	
		<u>220</u>	<u>103</u>	<u>323</u>
Regeneration Programmes	Staffing		(58)	
	Income	352		
	Supplies	117		
	Other	(14)		
		<u>455</u>	<u>(58)</u>	<u>397</u>
Employment & Skills	Staffing	91		
	Income		(50)	
	Supplies	60		
	Other			
	<u>151</u>	<u>(50)</u>	<u>101</u>	
Resources, Strategy & Commissioning	Staffing	380		
	Income		(36)	
	Supplies		(1,000)	
	Community Centres		(15)	
	Other		(37)	
	<u>380</u>	<u>(1,088)</u>	<u>(708)</u>	
Cross cutting	Staffing			
	Expenditure freeze		(206)	
	Income		(200)	
	<u>0</u>	<u>(406)</u>	<u>(406)</u>	
Neighbourhood Services Total		<u><u>1,473</u></u>	<u><u>(1,499)</u></u>	<u><u>(26)</u></u>
ENVIRONMENT & NEIGHBOURHOODS TOTAL		<u><u>4,148</u></u>	<u><u>(3,255)</u></u>	<u><u>893</u></u>