

GENERAL FUND (REVENUE)**Environmental Services - Period 7 Projected Outturn**

Division	Spend	£000 +	£000 -	£000 Sum
Car Parking	Staffing		(207)	
	other	20		
	Income	571		
		591	(207)	384
Waste Management	Staffing		(15)	
	Disposal Costs		(395)	
	Recycling Income	114		
	Gamblethorpe Income	41		
	Other	(31)		
		124	(410)	(286)
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		(95)	
	Staffing - Xmas catchup	53		
	Fuel	62		
	Repairs	148		
	Transport - Back Up	206		
	Hire / SLA / Roll Outs		(176)	
	Bin Financing		(57)	
Other	21			
		1,641	(496)	1,145
Locality / Env Health	Staffing - Cover	55	(86)	
	OOH Income / OT	56	(38)	
	Fuel	58		
	Transport	4		
	FPN Income	24		
	Pest Control		(6)	
	Supplies		(60)	
	Other	7		
		204	(190)	14
Line By Lines	To be determined		(420)	(420)
TOTAL		2,737	(1,740)	997

Neighbourhood Services - Period 7 Projected Outturn

Division	Spend	£000 +	£000 -	£000 Sum
Community Safety	Staffing	33		
	Income	151		
	Other	59		
		243	0	243
Statutory Housing	Staffing	79		
	Income		(99)	
	Other		73	
		79	(26)	53
Regeneration Programmes	Staffing		(45)	
	Income	352		
	Supplies	117		
	Other	(10)		
		459	(45)	414
Employment & Skills	Staffing	95		
	Income		(50)	
	Supplies	60		
	Other		(7)	
	155	(57)	98	
Resources, Strategy & Commissioning	Staffing	380		
	Income		(36)	
	Supplies		(1,000)	
	Community Centres		(15)	
	Other		(31)	
	380	(1,082)	(702)	
Cross cutting	Staffing			
	Expenditure freeze		(142)	
	Income			
	0	(142)	(142)	
Neighbourhood Services Total		1,316	(1,352)	(36)
ENVIRONMENT & NEIGHBOURHOODS TOTAL		4,053	(3,092)	961

