

GENERAL FUND (REVENUE)**Environmental Services - Period 8 Projected Outturn**

Division	Spend	£000 +	£000 -	£000 Sum
Car Parking	Staffing		(206)	
	other	59	(53)	
	Income	600		
		659	(259)	400
Waste Management	Staffing		(15)	
	Disposal Costs		(355)	
	Recycling Income	121		
	Gamblethorpe Income	63		
	Other	(48)		
		136	(370)	(234)
Waste Operations	Staffing	163		
	Fuel	13		
	Hire			
		176	0	176
Refuse	Staffing - Back Up	474		
	Staffing - Other	672	(168)	
	Staffing - MWC	98		
	Staffing - PRP		(84)	
	Staffing - Xmas catchup	56		
	TOIL	100		
	Fuel	104		
	Repairs	150		
	Transport - Back Up	256		
	Hire / SLA / Roll Outs		(168)	
	Bin Financing		(57)	
	Other	36		
		1,946	(477)	1,469
Locality / Env Health	Staffing - Cover	53	(67)	
	MWC	103		
	OOH OT		(38)	
	Fuel	54		
	Transport	24		
	FPN Income	24		
	Pest Control		(21)	
	Supplies		(86)	
	Other	12	31	
		270	(181)	89
Line By Lines	To be determined		(366)	(366)
TOTAL		3,187	(1,653)	1,534

Neighbourhood Services - Period 8 Projected Outturn

Division	Spend	£000 +	£000 -	£000 Sum
Community Safety	Staffing	170		
	Income	122		
	Other	16		
		308	0	308
Statutory Housing	Staffing	79		
	Income		(114)	
	Other		(22)	
		79	(136)	(57)
Regeneration Programmes	Staffing		(68)	
	Income	350		
	Supplies	117		
	Other		(14)	
		467	(82)	385
Employment & Skills	Staffing	190		
	Income		(126)	
	Supplies	60		
	Other		(18)	
		250	(144)	106
Resources, Strategy & Commissioning	Staffing	380		
	Income		(152)	
	Supplies		(847)	
	Community Centres		2	
	Other		5	
		380	(992)	(612)
Cross cutting	Staffing			
	Expenditure freeze		(70)	
	Income			
		0	(70)	(70)
Neighbourhood Services Total		1,484	(1,424)	60
ENVIRONMENT & NEIGHBOURHOODS TOTAL		4,671	(3,077)	1,594