

GENERAL FUND (REVENUE)**Environmental Services - Period 9 Projected Outturn**

Division	Spend	£000 +	£000 -	£000 Sum
Car Parking	Staffing		(258)	
	other	69	(62)	
	Income	622		
		691	(320)	371
Waste Management	Staffing		(16)	
	Disposal Costs		(214)	
	Recycling Income	140		
	Gamblethorpe Income	63		
	Other	(48)		
		155	(230)	(75)
Waste Operations	Staffing	138		
	Fuel	14		
	Other	(72)		
		80	0	80
Refuse	Staffing - Back Up	499		
	Staffing - Other	675	(169)	
	Staffing - MWC	98		
	Staffing - PRP		(103)	
	Staffing - Xmas catchup	76		
	TOIL /Strike	100	(35)	
	Fuel	92		
	Transport - Back Up	237		
	Hire / SLA / Roll Outs		(164)	
	Bin Financing		(70)	
	Other	52	(41)	
		1,829	(582)	1,247
Locality / Env Health	Staffing - Cover	(45)	(63)	
	MWC	103		
	OOH OT		0	
	Fuel	71		
	Transport	8		
	FPN Income	24		
	Pest Control		(21)	
	Supplies		(137)	
	Other	12	(4)	
			173	(225)
Line By Lines	To be determined		(125)	(125)
TOTAL		2,928	(1,482)	1,446

Neighbourhood Services - Period 9 Projected Outturn

Division	Spend	£000 +	£000 -	£000 Sum
Community Safety	Staffing	179		
	Income	122		
	Other		(23)	
		301	(23)	278
Statutory Housing	Staffing	19		
	Income		(19)	
	Other		(14)	
		19	(33)	(14)
Regeneration Programmes	Staffing		(57)	
	Income	350		

	Supplies	117		
	Other		(25)	
		<u>467</u>	<u>(82)</u>	<u>385</u>
Employment & Skills	Staffing	150		
	Income		(126)	
	Supplies	60		
	Other		(26)	
		<u>210</u>	<u>(152)</u>	<u>58</u>
Resources, Strategy & Commissioning	Staffing	459		
	Income		(174)	
	Supplies		(847)	
	Community Centres		2	
	Other		(83)	
		<u>459</u>	<u>(1,102)</u>	<u>(643)</u>
Neighbourhood Services Total		<u><u>1,456</u></u>	<u><u>(1,392)</u></u>	<u><u>64</u></u>
ENVIRONMENT & NEIGHBOURHOODS TOTAL		<u><u>4,384</u></u>	<u><u>(2,874)</u></u>	<u><u>1,510</u></u>