

GENERAL FUND (REVENUE)**Environmental Services - Period 10 Projected Outturn**

Division	Spend	£000 +	£000 -	£000 Sum
Car Parking	Staffing		(249)	
	other	22	0	
	Income	491		
		513	(249)	264
Waste Management	Staffing		(19)	
	Disposal Costs		(161)	
	Recycling Income	140		
	Gamblethorpe Income	63		
	Other	(54)		
		149	(180)	(31)
Waste Operations	Staffing	145		
	Fuel	14		
	Other	(85)		
		74	0	74
Refuse	Staffing - Back Up	499		
	Staffing - Other	707	(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	56	(36)	
		1,865	(577)	1,288
Locality / Env Health	Staffing - Cover	(62)	(66)	
	MWC	103		
	OOH OT		0	
	Fuel	66		
	Transport	0	(22)	
	FPN Income	24		
	Pest Control		(21)	
	Supplies		(137)	
	Other	69	31	
		200	(215)	(15)
Line By Lines	To be determined		(125)	(125)
TOTAL		2,801	(1,346)	1,455

Neighbourhood Services - Period 10 Projected Outturn

Division	Spend	£000 +	£000 -	£000 Sum
Community Safety	Staffing	179		
	Income	122		
	Other		(55)	
		301	(55)	246
Statutory Housing	Staffing	62		

	Income		(19)	
	Other		(17)	
		62	(36)	26
Regeneration Programmes	Staffing		(57)	
	Income	350		
	Supplies	117		
	Other		(37)	
		467	(94)	373
Employment & Skills	Staffing	164		
	Income		(132)	
	Supplies	60	(361)	
	Other		(16)	
		224	(509)	(285)
Resources, Strategy & Commissioning	Staffing	459		
	Income		(174)	
	Supplies		(847)	
	Community Centres		2	
	Other		(90)	
	Cross cutting	365		
		824	(1,109)	(285)
Neighbourhood Services Total		1,878	(1,803)	75
ENVIRONMENT & NEIGHBOURHOODS TOTAL		4,679	(3,149)	1,530

