

## Major Service Variations Identified Against Budget for Non Trading Services

	Outturn £000	%
<b>Environmental Health and Trading Standards</b>		
Staffing variances: Underspend on some staff costs due to vacancies were offset by overspends due to unachieved vacancy factors	(1)	
EPU: There was a £34k shortfall in income from EPA licences and capital recharges and a one off £10k overspend on costs relating to contaminated land sampling and legal costs for Elvington Airfield	44	
Misc variances:	(4)	
<b>Environmental Health and Trading Standards Total</b>	<b>39</b>	<b>1.9</b>
<b>Licensing and Bereavement Services</b>		
Licensing: Income greater than budget	(17)	
Regulation: Underspend on vacant posts	(12)	
Bereavement Service: Additional one off income of £25k was mainly due to cremations undertaken on behalf of Harrogate and additional income of £18k from sales of memorials was offset by an overspend of £30k. Offsetting the crematorium underspend, the loss at Fulford Cemetry that CYC contribute to was higher than budgeted and funds were set aside as a provision against future losses. The total overspend was £21k	4	
<b>Licensing and Bereavement Services Total</b>	<b>(25)</b>	<b>(3.6)</b>
<b>Street Environment Service</b>		
York Pride: Underspend on York Pride budgets (£29k) and Campaign budgets (£28k)	(57)	
Misc Variances:	(12)	
<b>Street Environment Service Total</b>	<b>(69)</b>	<b>(8.7)</b>

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	Outturn £000	%
<b>Neighbourhood Management</b>		
Staffing variances:		
Underspend due to vacant posts	(58)	
Community Centres:	2	
Your City/ Your Ward:		
Overspend on additional leaflet and delivery costs	29	
Target Hardening:		
Underspend on project work due to slippage	(22)	
Misc Variances:	(7)	
<b>Neighbourhood Management Total</b>	<b>(56)</b>	<b>(8.0)</b>
<b>Ward Committees</b>		
Ward Committees:		
An £82k underspend on ward schemes due to slippage and a £27k underspend relating to one off saving on PCSOs	(109)	
<b>Ward Committees Total</b>	<b>(109)</b>	<b>(12.4)</b>
<b>Waste Management, Refuse &amp; Recycling</b>		
Waste Management, Refuse & Recycling Collection:		
The expansion of the kerbside recycling scheme has resulted in an underspend of £231k in landfill costs due to reduction in amount of tonnage going to landfill. This is offset by an increase in collection costs of £163k and an increase in WDA recycling credits of £13k. Unbudgeted WEEE grant income of £82k was received.	(138)	
Waste Strategy Unit:		
An £18k underspend on market research and an £11k underspend on community projects due to slippage	(29)	
Household Waste Recycling Centres:		
Increased cost of security on HWRC sites resulted in an overspend of £70k which was offset by an £11k underspend on misc variances	59	
<b>Waste Management &amp; Refuse Total</b>	<b>(109)</b>	<b>(1.4)</b>

**Cleansing & Toilets**

Cleansing:

Special collections are not now required, resulting in savings of £14k. The number of abandoned vehicles has reduced because there is an end of life market value which has reduced costs against budget by £12k. There is a £26k underspend on the street cleansing contract.

(52)

Misc Variances:

(8)

Toilets:

A £46k overspend on the toilet cleansing contract was offset by savings of £25k on utilities

21

**Cleansing & Toilets Total (39) (1.7)**

**Total non trading (368.1)**

**Trading Accounts (Confidential Annex 2) (155.7)**

**Neighbourhood Services Total (523.8) (3.8)**