

Major Service Variations Identified Against Budgets

	Forecast £000	%
Environmental Health and Trading Standards		
Reduction in income from City Strategy (Transport & Planning)	36	
Staffing: Vacant Posts	(68)	
Legal Fees	27	
Miscellaneous	(11)	
Environmental Health and Trading Standards Total	(16)	(0.9)
Licensing and Bereavement Services		
Over recovery of Licensing Income	(46)	
Over recovery of Gambling Act Income	(49)	
Shortfall in Crematorium Income	6	
Crematorium Repairs and Maintenance	25	
Contribution to Fulford Cemetery	12	
Miscellaneous	15	
Licensing and Bereavement Services Total	(37)	(4.4)
Neighbourhood Management		
Staffing: Vacant posts	(97)	
Target Hardening	(32)	
Community Centres	(8)	
Miscellaneous	(5)	
Neighbourhood Management Total	(142)	(17.0)
Ward Committees		
Ward Committee Revenue schemes	(73)	
Miscellaneous	(5)	
Ward Committees Total	(78)	(7.9)
Neighbourhood Pride Service		
Abandoned Vehicles	(22)	
Miscellaneous	(15)	
Neighbourhood Pride Service Total	(37)	(1.6)
Enforcement & Environment		
Staffing: Vacant posts	(49)	
York Pride	(9)	
Campaigns	(6)	
Enforcement & Environment Total	(64)	(8.2)
Waste Management, Refuse & Recycling		
Waste Collection	361	
Waste Processing	(370)	
Waste Management, Refuse & Recycling Total	(9)	(0.1)

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	Forecast £000	%
Pest Control		
Miscellaneous	6	
Pest Control Total	6	12.0
Total General Fund	(377)	(2.7)