

Major Service Variations Identified Against Budgets

	Forecast £000	%
Environmental Health and Trading Standards		
Staffing vacancies	(31)	
Legal Fees – Elvington Airfield	38	
Additional license income	(14)	
Court fees	(13)	
Equipment	(10)	
Miscellaneous	(13)	
Environmental Health and Trading Standards Total	(43)	(1.8)
Licensing and Bereavement Services		
Over recovery of Licensing Income	(20)	
Over recovery of Gambling Act Income	(8)	
Additional Crematorium Income	(43)	
Staffing overspend	17	
Urgent repairs to Cremators	19	
Miscellaneous	(6)	
Licensing and Bereavement Services Total	(41)	5.0
Registrars		
Additional income – outside marriages	(63)	
Additional employee costs	21	
Registrars Total	(42)	(123.5)
Neighbourhood Management		
Community Engagement	(23)	
Target Hardening	(24)	
Miscellaneous	1	
Neighbourhood Management Total	(46)	(3.7)
Ward Committees		
Ward Committee Revenue schemes	(120)	
Miscellaneous	1	
Ward Committees Total	(119)	(14.7)
Neighbourhood Pride Service		
Abandoned Vehicles	(25)	
Neighbourhood Pride Service Total	(25)	(1.1)
Enforcement & Environment		
York Pride	2	
Miscellaneous	1	
Enforcement & Environment Total	3	0.4
Waste Management, Refuse & Recycling		

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Waste Collection	161	
Waste Processing	(153)	
Waste Minimisation market research	(12)	
Towthorpe HWRC security	84	
Waste Management, Refuse & Recycling Total	80	0.8
Pest Control		
Loss of income	23	
Pest Control Total	23	50
Total General Fund	(210)	(1.3)