

Major Service Variations Identified Against Budgets

	Forecast £000	%
Environmental Health and Trading Standards		
Reduction in income from City Strategy (Transport & Planning)	40	
Staffing variances: Vacant Posts	(26)	
Environmental Health and Trading Standards Total	14	0.7
Licensing and Bereavement Services		
Staffing variances: Overspend on agency staffing is offset by vacancies	22	
Licensing Income	(25)	
Crematorium Income	(15)	
Repairs and Maintenance	25	
Misc Variances	10	
Licensing and Bereavement Services Total	17	2.0
Neighbourhood Management		
Staffing variances: Underspend on vacant posts	(70)	
Neighbourhood Management Total	(70)	(8.7)
Ward Committees		
No significant variances	0	
Ward Committees Total	0	0.0
Neighbourhood Pride Service		
No significant variances	0	
Neighbourhood Pride Service Total	0	0.0
Enforcement & Environment		
Staffing Variances: Underspend on vacant posts	(9)	
Enforcement & Environment Total	(9)	(7.4)
Waste Management, Refuse & Recycling		
Operational Expenditure	148	
Waste Processing	(148)	
Waste Management, Refuse & Recycling Total	0	0.0
Total General Fund	(48)	(0.3)