

**Major Service Variations Identified Against Budgets
2008/09 Monitor 3**

| | Forecast £000 | % |
|---|--|--------------------------------------|
| Environmental Health and Trading Standards Overspend on legal fees Staffing variances: Vacant Posts Total | 38 (38) 0 | 0.0 |
| Licensing and Bereavement Services Work improvements to Crematorium Additional income Total | 28 (28) 0 | 0.0 |
| Registrars Service No significant variances Total | 0 0 | 0.0 |
| Neighbourhood Management Staffing variances: Vacant posts Overspend on Sanderson Court Overspend on Your Ward publication Target Hardening Neighbourhood Action Plans Misc Variances Total | (22) 6 16 (10) (20) (10) (40) | (4.1) |
| Ward Committees Committed Schemes Uncommitted Schemes Total | (30) (55) (85) | (8.7) |
| Neighbourhood Pride Service Overspend on Graffiti removal Underspend on Abandoned Cars Misc Variances Total | 8 (26) (6) (24) | (1.0) |
| Enforcement & Environment Underspend on York Pride budgets Overspend on Enforcement salaries Total | (10) 10 0 | 0.0 |

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|--|--------------------------|--------------|
| Waste Management, Refuse & Recycling | | |
| Overspend on operational staff costs | 88 | |
| Overspend on security | 84 | |
| Overspend on Fuel | 28 | |
| Overspend on bin replacement | 62 | |
| Overspend on R&M at Beckfield Lane HWRC | 20 | |
| Overspend on R&M at Towthorpe HWRC | 20 | |
| Underspend on Waste Processing | (221) | |
| Additional income at Trade Waste at Hazel Court HWRC | (20) | |
| Misc Variances | (27) | |
| Total | 34 | 0.4 |
| Total General Fund | (115) | (0.8) |