

**Environment & Sustainable  
Communities Overview and Scrutiny  
Committee**



**16 January 2025**

**Neighbourhoods & Climate Change –  
Quarter 2: Forecast of Revenue and  
Capital Outturn 2024/25**

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**Joint Report of Corporate Directors**

**Paul Darby, Corporate Director of Resources**

**Alan Patrickson, Corporate Director Neighbourhoods & Climate  
Change**

**Electoral division(s) affected:**

Countywide

**Purpose of the Report**

- 1 To provide details of the forecast outturn budget for this service area highlighting major variances in comparison with the budget, based on the position to the end of Quarter 2 (30 September 2024).

**Executive summary**

- 2 This report provides an overview of the updated forecast of outturn, based on the position at Quarter 2 for 2024/25. It provides an analysis of the budgets and forecast outturn for the service areas falling under the remit of this Overview and Scrutiny Committee (including Culture, Sport & Tourism which is in Regeneration rather than NCC) and complements the reports considered and agreed by Cabinet on a quarterly basis.
- 3 The updated position is that there is a forecast cash limit overspend of £0.415 million against a revised budget of £117.461 million for NCC. Culture, Sport & Tourism is forecasting an overspend of £1.356 million.

- 4 The revised NCC capital budget is £69.864 million with expenditure to 30 September of £17.137 million. Culture & Sport's revised capital budget is £24.975 million with expenditure of £6.740million
- 5 Details of the reasons for under and overspending against relevant budget heads are disclosed in the report.

### **Recommendation(s)**

- 6 Environment & Sustainable Communities Overview and Scrutiny Committee is requested to note the contents of this report.

### **Background**

- 7 County Council approved the Revenue and Capital budgets for 2024/25 at its meeting on 28 February 2024. These budgets have subsequently been revised to account for changes in grant (additions/reductions), budget transfers between service groupings and budget re-profiling between years (in terms of capital). This report covers the financial position for the following budgets of the services within the scope of this committee;
  - (a) NCC Revenue Budget - £117.461 million
  - (b) NCC Capital Budget – £69.864 million
  - (c) Culture, Sport & Tourism Revenue Budget – £16.619 million
  - (d) Culture, Sport & Tourism Capital Budget - £24.975 million
- 8 The summary financial statements contained in the report cover the financial year 2024/25 and show: -
  - (a) The approved annual budget;
  - (b) The forecast income and expenditure as recorded in the Council's financial management system;
  - (c) The variance between the annual budget and the forecast outturn;
  - (d) For the revenue budget, adjustments for items outside of the cash limit (outside of the Service's control) to take into account such items as capital charges and use of / or contributions to earmarked reserves.

## Forecast Revenue Outturn 2024/25

- 9 The service is reporting a cash limit overspend of **£0.415 million** against a revised budget of **£117.461 million**.
- 10 The table below compares the forecast outturn with the budget by Head of Service. A further table is shown at Appendix 2 analysing the position by Subjective Analysis (i.e. type of expense), and further variance explanations are shown in Appendix 4.

### Analysis by Head of Service £'000

Head of Service	Revised Annual Budget	Forecast Outturn	Variance	Items Outside Cash Limit	Earmarked Reserves	Inflation adjustment	Cash Limit Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Culture, Sport & Tourism	16,619	19,507	2,888	(187)	(1,345)	0	1,356
<b>NCC</b>							
Environmental Services	63,509	65,855	2,346	(1,244)	(148)	(96)	859
Highways	11,129	10,567	(563)	418	0	0	(145)
Community Protection	6,848	6,828	(20)	(288)	0	(3)	(311)
NCC Central Costs	35,975	36,309	334	(32)	(290)	0	12
<b>NCC Total</b>	<b>117,461</b>	<b>119,559</b>	<b>2,098</b>	<b>(1,146)</b>	<b>(437)</b>	<b>(98)</b>	<b>415</b>

- 11 The NCC cash limit overspend of £0.415 million takes into account adjustments for sums outside the cash limit such as redundancy costs that are met from corporate reserves and use of / contributions to earmarked reserves.
- 12 The forecast outturn overspend is based on the following factors:
- Environmental Services is forecast to be £0.859 million overspent. This is mainly due to overspends of £0.237 million on waste disposal contracts, £2.096 million on transport and supplies and services (with fuel and spot hire of vehicles being the most significant areas of overspend) and £0.417 million underachieved car parking income at Noses Point and Crimdon due to delays in implementation and lower than projected usage. These overspends are partly offset by over-achieved income of £1.890 million in relation to fees and charges and contributions.
  - Highways is forecast to be underspent by £0.145 million. There is an expected underspend of £0.569 million due to early achievement of staff savings in lieu of future MTFP savings, and

overachievement of income on enforcement and inspections, including defect inspections and fixed penalty notices. Trading areas are also expected to overachieve by £0.192 million due to higher levels of activity, but this is offset by a forecast overspend of £0.616 million on highways maintenance work, mainly on gully emptying cyclic works, drainage, and bridge works.

- (c) Community Protection is forecast to be underspent by £0.311 million. This is due to vacancies not yet filled and difficulties recruiting into roles arising from leavers, along with an overachieved MTFP 13 saving. There is also funding within the base budget to accommodate future increment increases associated with career grades, which isn't required this year.
- (d) Culture, Sport and Tourism is forecast to overspend by £1.356 million against budget. The main reasons are:
  - (i) Unrealised MTFP savings of £0.423 million relating to Culture for Clayport Library restructure and remodel (£0.200 million), Sevenhills recharge to CYPS (£75,000), Library Transformation co-location opportunities (£0.105 million), dynamic ticketing on theatres (£30,000) and asset transfer of Blackhill Park Lodge (£13,000).
  - (ii) A £0.255 million overspend relating to unachieved theatre income and overspends at library facilities relating to employee costs, contract cleaning and unachieved income for fines and fees.
  - (iii) A £0.475 million anticipated overspend at the two completed leisure transformation sites (Abbey and Peterlee) and the three sites expected to complete in year (Spennymoor, Louisa and Teesdale) due to cost and income pressures not being in line with the levels anticipated / forecast as part of the Leisure Transformation programme.
  - (iv) A £0.102 million overspend within Leisure & Wellbeing because of unachieved staff turnover savings.
  - (v) An overspend of £0.102 million relating to a previous service restructure relating to staff working in Theatres and Durham Town Hall.

- 13 A net £1.146 million relating to movement to and from reserves has also been excluded from the outturn. The major items being:
- (a) £1.245 million drawdown relating to Clean & Green, Low Carbon and environmental issues;
  - (b) £0.458 million contribution to Highways Permits and Adoption Reserve;
  - (c) £0.200 million contribution to the Community Protection ICT Reserve;
  - (d) £0.394 million drawdown from the Horden Together Reserve;
  - (e) £0.188 million drawdown from the Community Protection Workforce Reserve.
- 14 The forecast Cash Limit Reserve position for NCC at 31 March 2024 is £0.155 million after taking the latest outturn position into account.

### Capital Programme

- 15 The Neighbourhoods & Climate Change capital programme was revised at year-end for budget re-phased from 2023/24. This increased the 2024/25 original budget to a level of £77.763 million. Since then, reports to the MOWG have detailed further revisions, for grant additions/reductions, budget transfers and budget re-profiling into later years. The revised budget now stands at £69.864 million.
- 16 Summary financial performance for 2024/25 is shown below.

Service	Revised Budget 2024/25 £000	Actual Spend to 30 Sept £000	Remaining Budget 2024/25 £000
Culture, Sport & Tourism	24,975	6,740	18,235
<b>NCC</b>			
Community Protection	712	216	496
Environmental Services	21,929	1,973	19,956
Highways	47,223	14,948	32,275
<b>NCC Total</b>	<b>69,864</b>	<b>17,137</b>	<b>52,727</b>

- 17 Officers continue to carefully monitor capital expenditure on a monthly basis. Actual spend for the first 6 months amounts to **£17.137 million**.

**Appendix 3** provides a more detailed breakdown of spend across the major projects contained within the capital programme.

- 18 The key areas of spend during the year to date are on Strategic Highways (£14.591 million) and Low Carbon (£0.974 million). Other areas of the programme are profiled to be implemented during the remainder of the year and at year end the actual outturn performance will be compared against the revised budgets and service and project managers will need to account for any budget variance.

### **Background papers**

- County Council Report (28 February 2024) - [Medium Term Financial Plan 2024/25 to 2027/28 and Revenue and Capital Budget 2024/25 - Report of Cabinet](#)
- [Cabinet Report \(18 September 2024\) – Forecast of Revenue and Capital Outturn 2024/25 – Period to 30 June 2024.](#)
- [Cabinet Report \(4 December 2024\) - Forecast of Revenue and Capital Outturn 2024/25 – Period to 30 September 2024](#)

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## **Appendix 1: Implications**

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### **Legal Implications**

The consideration of regular budgetary control reports is a key component of the Council's Corporate and Financial Governance arrangements. This report shows the forecast spend against budgets agreed by the Council in February 2024 in relation to the 2024/25 financial year.

### **Finance**

Financial implications are detailed throughout the report which provides an analysis of the revenue and capital outturn position alongside details of balance sheet items such as earmarked reserves held by the service grouping to support its priorities.

### **Consultation**

Not applicable.

### **Equality and Diversity / Public Sector Equality Duty**

Not applicable.

### **Climate Change**

Not applicable.

### **Human Rights**

Not applicable.

### **Crime and Disorder**

Not applicable.

### **Staffing**

Not applicable.

### **Accommodation**

Not applicable.

### **Risk**

The consideration of regular budgetary control reports is a key component of the Councils Corporate and Financial Governance arrangements.

**Procurement**

The outcome of procurement activity is factored into the financial projections included in the report



**Appendix 2: NEIGHBOURHOODS & CLIMATE CHANGE Forecast  
Outturn at Q2 – Subjective Analysis**

<b>NCC Subjective Analysis</b>	<b>Revised Annual Budget</b>	<b>Forecast Outturn</b>	<b>Variance</b>	<b>Items Outside Cash Limit</b>	<b>Earmarked Reserves</b>	<b>Net Inflation adjustment</b>	<b>NCC Cash Limit Variance</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Employees	68,947	66,967	(1,980)	0	0	0	(1,980)
Premises	8,899	9,499	600	(95)	(95)	(290)	215
Transport	21,814	22,989	1,175	0	0	0	1,175
Supplies & Services	19,570	28,001	8,431	0	0	0	8,431
Third Party Payments	55,341	54,394	(947)	0	0	0	(947)
Capital	25,393	25,393	0	0	0	0	0
Central Costs	11,283	11,724	441	(1)	(1,147)	0	(706)
DRF	0	709	709	0	0	0	709
<b>Gross Expenditure</b>	<b>211,247</b>	<b>219,676</b>	<b>8,429</b>	<b>(96)</b>	<b>(1,242)</b>	<b>(290)</b>	<b>6,897</b>
Grant	2,151	2,456	(305)	0	0	0	(305)
Contributions	1,121	2,414	(1,293)	0	0	0	(1,293)
Sales	729	710	19	0	0	0	19
Charges	15,763	16,383	(620)	0	0	(148)	(768)
Rents	106	107	(1)	0	0	0	(1)
Recharges	72,624	76,743	(4,119)	(3)	(3)	0	(4,122)
Other Income	1,292	1,304	(12)	0	0	0	(12)
<b>Gross Income</b>	<b>93,786</b>	<b>100,117</b>	<b>(6,331)</b>	<b>(3)</b>	<b>(3)</b>	<b>(148)</b>	<b>(6,482)</b>
<b>Total</b>	<b>117,461</b>	<b>119,559</b>	<b>2,098</b>	<b>(99)</b>	<b>(1,245)</b>	<b>(438)</b>	<b>415</b>

## Appendix 3: NCC & Culture, Sport & Tourism Capital 2024/25

<b>NCC</b>	<b>Revised Annual Budget 2024/25</b>	<b>Actual Spend</b>	<b>Remaining Budget</b>
	<b>£000</b>	<b>30/09/24 £000</b>	<b>£000</b>
<b>Community Protection</b>			
Comm Protection	658	190	468
AAP Schemes-Community Protection	54	26	28
<b>Community Protection Total</b>	<b>712</b>	<b>216</b>	<b>496</b>
<b>Environmental Services</b>			
Strategic Waste	1,049	370	679
Fleet	3,403	15	3,388
Clean & Green	856	135	721
Refuse & Recycling	1,750	-	1,750
Environment & Design	1,583	350	1,233
Depots	988	125	863
Low Carbon	11,782	974	10,808
Neighbourhood Protection	423	4	419
North Pennines Partnership	95	-	95
<b>Environmental Services Total</b>	<b>21,929</b>	<b>1,973</b>	<b>19,956</b>
<b>Highways</b>			
Strategic Highways - Cap Maintenance	29,812	9,606	20,206
Strategic Highways - Bridges	9,248	3,068	6,180
Strategic Highways - Street Lighting	4,569	1,357	3,212
Strategic Highways - Drainage	2,867	560	2,307
Highways Operations	727	357	370
<b>Highways Total</b>	<b>47,223</b>	<b>14,948</b>	<b>32,275</b>
<b>NCC Total</b>	<b>69,864</b>	<b>17,137</b>	<b>52,727</b>
<b>Culture and Sport</b>			
Culture & Museums	12,910	2,449	10,461
Leisure	12,014	4,239	7,775
Outdoor Sports & Leisure Facilities	51	52	(1)
<b>Culture and Sport Total</b>	<b>24,975</b>	<b>6,740</b>	<b>18,235</b>

## Appendix 4: Heads Of Service Analysis – Environment - Variances

	Variance	Comments
<b>Head of Environment</b>	(21)	<b>(£21k)</b> underspend on Salaries and Supplies & Services
<b>Refuse &amp; Recycling</b>	31	<b>(£99k)</b> underspend on Staffing due to sickness levels improving and a vacant apprentice post <b>£25k</b> overspend on Supplies & Services, mainly due to software, and costs of Weighbridges <b>£264k</b> overspend on Transport mainly due to Dayworks and Fuel <b>(£159)</b> overachieved income mainly due to trade waste and bulky waste
<b>Strategic Waste</b>	293	<b>(£83k)</b> underspend on staffing due to vacancies and turnover <b>£46k</b> overspend on premises due to rents for compounds at Frosterley & Middleton in Teesdale, site accommodation and general repairs <b>£139k</b> overspend on supplies & services - Garden Waste postages, Environmental Monitoring software installation and licences, skip hire, Misc equipment in Composting <b>(£170k)</b> overachievement of Income - Compost sales/BIFFA/Trade Waste Disposal <b>£361k</b> Waste Contracts overspend - specifically £237k across main waste contracts, £23k Leachate and £69k Power Generation Maintenance <b>£148k</b> under achieved Joint Stocks Power Generation income which is outside the cash limit
<b>Clean &amp; Green</b>	242	<b>£184k</b> overspend in Countryside - £49k underspend on salaries offset by some minor overspends, but specifically £178k underachievement of parking income at Noses Point <b>(£26k)</b> net underspend on staffing vacancies - new posts not appointed to, but increased agency costs <b>£33k</b> overspend on Premises (£67k site accommodation) <b>£420k</b> overspend on Transport - mainly daywork repairs, vehicle hires and fuel <b>£140k</b> overspend on Supplies and Services - £52k machinery hire, £32k Other hired & contracted - reactive tree works and standpipe hire <b>£16k</b> overspend on payments to contractors <b>(£525k)</b> drawdown from reserves and over achieved income on shop sales/SLA Other Housing Providers/AAP work
<b>Neighbourhood Protection</b>	(26)	<b>£30k</b> overspend in staffing due to the staff turnover savings budget <b>£22k</b> overspend on premises mainly due to council tax charge within bereavement <b>£66k</b> overspend on transport - due to daywork recharges within Pest Control and Wardens, and spot hire <b>£51k</b> overspend on Supplies and Services - £25k on the new Plotbox system within Bereavement, fencing charge in Wardens which is covered from reserve <b>(£39k)</b> drawdown from reserves (£11k fencing, £6k Wardens overtime, £22k - post in Bereavement) <b>£35k</b> Debt written off and <b>£15k</b> DRF to fund a new vehicle <b>(£206k)</b> overachieved income due increased FPN works, trailblazer income for overtime in wardens, and increased fees and charges within default work
<b>Fleet</b>	20	<b>(£72k)</b> projected underspend on staffing due to vacant posts which are all now occupied. This underspend covers the additional spend on subcontractors <b>£15k</b> overspend on Equipment hire <b>£45k</b> overspend on subcontractors mainly due to vacant posts within Fleet <b>£32k</b> projected underachieved income on External Works mainly private repairs
<b>Depots</b>	316	<b>(£21k)</b> underspend on staffing but partially covers overspend on security costs <b>£115k</b> overspend on general repairs <b>£51k</b> overspend on rent for Beechburn Depot <b>£13k</b> overspend on refuse collection, mainly at Meadowfield Depot <b>£136k</b> overspend on security costs <b>£22k</b> overspend on equipment hire
<b>Low Carbon</b>	(155)	<b>(£90k)</b> underspend on the management cost centre due to vacancies and delays in filling posts in the ongoing restructure <b>£15k</b> overspend on Sustainability cost centre, mainly due to consultant fees <b>(£80k)</b> over achieved income on Biomass Boilers due to Renewable Heat Incentive for Rivergreen
<b>Environment &amp; Design</b>	159	<b>(£88k)</b> underspend on Tech & Service Development due to vacancies and over achievement on income. Overspend on supplies & services offset by reserve contributions <b>£35k</b> overspend on Landscape - caused by under achievement of timber income on Forest Estate <b>£203k</b> overspend on Heritage Coast due to underachievement of parking income at Crimdon <b>£16k</b> overspend on Archaeology. Mainly due to large overspend on Binchester premises and supplies <b>(£6k)</b> underspend on Ecology due to over achievement on income contributions
<b>TOTAL</b>	<b>859</b>	

## Highways Outturn 2024/25 - Reasons for Variances - Quarter 2

Service	Over / (Under) £000s	Reason for Variance
Head of Highways	0	
Highways Services Trading	(185)	Trading Underspend (£185k) - Street Lighting £25k Overspend - Materials spend & Sub-contractors, Commercial Group (£70k) underspend mainly on staffing - vacancies not filled , Countywide (£140k) underspend mainly due to staffing costs - £40k included for Clean & Protect.
Highways Services Non-Trading	609	Highways Revenue Maintenance - Overspend of £616k. Overspend of £3k on employees. Overspend of £6k on premises due to car park utility charges. Overspend of £25k on Transport and Supplies £10k over Overspend of £442k on Agency. Overspends including cyclic works gully emptying £264k, Drainage £243k, PATs - Capitalisation of £1.8 million. Under achievement of Income £132k. Management & Admin Underspend of £25k - Driven by underspend on General office repairs (£4k). Large underspend on staffing travelling (£38k) and underspend in Supplies and Services (£10k), overspend in Agency £24k plus no income contribution expected £3k Stores Overspend of £18k, Underspend in staffing (£12k), overspend in Transport £11k & Supplies £19k. Winter Maintenance - Currently as budget
Strategic Highways	(569)	Street Lighting - Underspend of (£34k) Underspend of (£26k) on employees - Staff vacancies Street Lighting electricity budget - Covered from central finance, net nil. Underspend of (£15k) on S&S mainly due to consultancy coming under budget Underachievement of income on fees received £7k
		Highways Permit Scheme (£115k) - Underspend covered due to over achievement of income - transferred to reserves
		Technical Team - Underspend of (£248k) Underspend of (£8k) on employees Overspend of £8k on Transport Overspend of £2k on debt written off. Over achieved Income of (£338k) - Mainly Emergency Road Closures (£143k), TRO's (£135k) and recharge off staff to permit scheme (£95k) offsets £88k Supplies overspend. Other income down such as Street Naming and Numbering £11k and Section 50 licencing £18k.
		Asset Management - Overspend of £90k Underspend of (£44k) on employees - Vacancies in team. Underspend of (£20k) on premises due to reduced rates. Overspend £9k in transport, underpsepd in supplies services (£4k) Overspend of £1k on agency. Overspend £40k due to Commercial Group officer recharge Under achieved Income of £108k - £62k due to Licensing of Highway space
		Drainage & Coast Protection - On budget Underspend of (£34k) on employees - Reduction in hours across a few of the team. Overspend on transport of £7k - Mainly short term spot hire of vehicle for full year. Overspend on agency of £28k - Drainage contract payments Income (£1k) underspend
		Structures - Overspend of £21k Overspend of £6k on employees due to unbudgeted degree apprentice Underspend of £1k on Transport for unbudgeted short term hire of vehicle (recharged in income). Under income of £16k.
		Public Right of Way - Overspend of £20k Overspend of £2k on employees . Overspends in Supplies £11k, Transport £1k. Under achievement of income £6k.
		Enforcement & Inspections - Underspend of (£366k) Overspend of £7k on employees - Minor Variance offset by underspend of (£21k) on Transport - Fuel, fleet management and car allowances. Overspend of £111k on S&S Over achieved Income of (£464k) - Over-recovered income Fixed Penalty notices, default inspections and Section74 over-runs (£303k). Also includes part of salaries recharged for Highways Permit work (£170k).
		Highways Adoptions - Underspend of (£52k) - £342k moved to reserves. Underspends on employees (£57k), overspend supplies & services £3k, under achievement of income £3k
<b>GRAND TOTAL</b>	<b>(145)</b>	

## Community Protection 2024/25 Q2 Outturn - Reasons for Variances

Service	Over / (Under) £000s	Reason for Variance
Head of Community Protection	<b>246</b>	Contribution to reserve of £300k unspent growth allocated - £100k back to Workforce Development Reserve and £200k to ICT Capital Reserve. Offset by overachievement of MTFP Savings (£73k) . £17k on supplies and services. £2k on staff travelling
Business Compliance	<b>(297)</b>	Business Compliance Management £54k - £50k unallocated MTFP saving for Fees and £4k minor overspend on staffing due to not meeting staff turnover efficiency budget. Consumer Safety (£150k) - (£123k) under in staffing due to vacant posts in year and career graded posts, (£3k) under on premises due to market rates revaluations, (£6k) staff travelling, (£7k) supplies and services, (£32k) over achievement on fees income mainly due to Animal Licences. Health Protection (£156k) - (£126k) in staffing due to vacancies, moderated posts and reduced hours, Also new post SEHO, likely to be vacant till early next year. (£7k) under on staff travelling, (£19k) under on supplies and services mainly due to additional budget for Natasha's Law, and (£5k)over achievement on income. Environment Protection (£65k) - (£72k) under in staffing due to vacancy and moderated posts, £2k over on staff travelling, (£23k) under on Supplies and Services, £8k over on Private Water Testing fees . Income under achieved by 19k, actually over achieving on most, but won't be receiving full 140k from planning as no person in the additional post yet Primary Authority Functions - £22k over due to employee leaving, and budget utilised elsewhere, £23k over on employees , (£1k) fees and charges Better Business For all (BBFA) - (1k)
Licensing	<b>118</b>	(£51k) under spend in staffing due to moderated posts, offset by overspend on taxi related costs of £40k and £124k under achievement within licencing income mainly taxi licencing and gaming and lotteries. £5k on payments to sub contractors
Strategic Regulation	<b>(96)</b>	Strategic Regulation Management £5k - £4k over in staffing plus overspend in Supplies and Services £1k mainly relating to training costs. Civil Contingencies Unit (£70k) - (£34k) under in staffing due to vacancy, (£17k) under in supplies and services (£19k) Additional income above budget for CCU Darlington contract CP Professional Development £134K over in staffing due to reserve funded posts funded from the service underspend.(£97k) from WD reserve, £2k in supplies and services GRT (£28k) - £5k on staffing , (£10k) on supplies and services, (£24k) drawn down from CORP reserve Information & Intelligence £4k - (£6k) on staffing, 9k on supplies and services . Special Investigations (£22k) - (£42k) staffing underspend due to obsolesion of one post from June. £20k over in supplies and services and offset by (£7k) income contributions towards illicit tobacco projects. Plus minor overspends in Transport and Subcontractor payments £6k. Regulatory Systems (£23k) - (£33k) under in staffing due to vacancies in year and career graded posts plus underspends in transport of (£4k) . £14k under on capital funding for posts due to reorganisation within team leaving one post instead of two.
NEPPP	<b>(0)</b>	Income funded area, difference of net costs are put to reserves at yearend.
Safer Places	<b>(282)</b>	Safer Places Management (£34k) - mainly due to vacancy during first quarter. ASB Interventions (£100k) - (£100k) under in staffing due to vacancies, minor underspends in supplies (£1k) offset by £1k trail blazer income Safer Communities (£30k) - (£10k) underspend on staffing, transport under by (£2k), (£16k) on payments to subcontractors. Nuisance Action Team (£66k) - Underspend (£63k) across staffing, supplies and transport (£5k) plus £2k under achievement on income. Community Action Team (£35k) - (£29k) under in staffing due to moderated posts plus underspend in transport and supplies (£5k). Housing Action Team (£17k) - (£41k) under in staffing due to vacancies, £98k underspend to horden reserve (£75k) income
<b>GRAND TOTAL</b>	<b>(311)</b>	