

Appendix 5- Service Area Detail Operations & Neighbourhood

	2020/21 Budget £000	Future Year Budgets £000	2020/21 Actual to Date £000	2020/21 Projected Outturn £000	2020/21 Projected Outturn Variation £000	Re-profiling to be approved £000	Re-profiled Budgets 2020/21 £000
Operations & Neighbourhoods							
Engineers	8,356	4,589	756	7,782	574	(236)	7,782
Vision Tameside (incl Civic Square)	450	5,184	0	350	100	(100)	350
Environmental Services	3,900	342	649	2,589	1,311	(1,311)	2,589
Transport (Fleet)	2,646	0	982	2,509	137	(165)	2,481
Stronger Communities	16	0	0	16	0	0	16
Total	15,368	10,115	2,387	13,246	2,122	(1,812)	13,218