

Appendix 15

Street Scene - Recycling & NBH Services - Controllable Budgetary Analysis 2019/20

		Expenditure				Income			Net	PROPOSED SAVINGS
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2020/21 £
Street Scene - Recycling & NBH Services										
A Recycling & Waste Collections	9,374,450	2,057,190	980,000	(674,800)	11,736,840	(36,690)	(4,849,720)	(4,886,410)	6,850,430	35,000
B Recycling Waste Treatment	3,560,070	5,095,760	1,671,470	(706,030)	9,621,270	(2,182,880)	(1,805,900)	(3,988,780)	5,632,490	23,000
C Waste Disposal	10,250	6,152,980	480	(550,000)	5,613,710	(1,767,790)	(273,160)	(2,040,950)	3,572,760	0
D Waste Strategy & Education	22,300	417,230	10,640	0	450,170	(67,370)	(30,000)	(97,370)	352,800	0
E Waste Enforcement	1,214,130	105,010	50,350	(125,520)	1,243,970	0	(574,530)	(574,530)	669,440	0
F Street Cleansing Operations	5,031,800	238,190	763,380	(46,000)	5,987,370	0	(643,000)	(643,000)	5,344,370	20,000
Total Recycling Waste Management Services	19,213,000	14,066,360	3,476,320	(2,102,350)	34,653,330	(4,054,730)	(8,176,310)	(12,231,040)	22,422,290	78,000