

ENV. COMMITTEE - APPENDIX 4 - Recycling and Neighbourhood Services - Controllable Budgetary Analysis 2021/22

		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	2022/23
		£	£	£	£	£	£	£	£	£	£
Street Scene - Recycling & NBH Service											
A	Management & Support	1,194,670	175,530	1,810,960	(232,440)	2,948,720	0	(26,330)	(26,330)	2,922,390	0
B	Recycling & Waste Collections	8,769,470	3,648,800	1,619,640	(819,080)	13,218,830	0	(4,752,790)	(4,752,790)	8,466,040	0
C	Recycling Waste Treatment	3,838,450	4,113,550	1,454,360	(632,600)	8,773,760	(1,952,940)	(1,738,890)	(3,691,830)	5,081,930	172,000
D	Waste Disposal	100	6,898,830	(18,320)	(1,723,000)	5,157,610	(1,767,790)	(373,160)	(2,140,950)	3,016,660	0
E	Waste Strategy & Education	369,750	8,200	8,830	0	386,780	0	0	0	386,780	0
F	Waste Enforcement	970,830	96,010	55,820	0	1,122,660	0	(320,210)	(320,210)	802,450	0
G	Street Cleansing	5,106,970	242,620	742,150	(126,000)	5,965,740	0	(690,840)	(690,840)	5,274,900	90,000
A-G	Total Street Scene - Recycling & NBH Servic	20,250,240	15,183,540	5,673,440	(3,533,120)	37,574,100	(3,720,730)	(7,902,220)	(11,622,950)	25,951,150	262,000