

Recycling and Neighbourhood Services - Controllable Budgetary Analysis 2020/21

		Expenditure					Income			Net	PROPOSED SAVINGS BY PORTFOLIO
											Clean Streets, Recycling and Environment
Sub Division of Service		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	2021/22
		£	£	£	£	£	£	£	£	£	£
Street Scene - Recycling & NBH Service											
A	Head of Street Scene	0	0	0	0	0	0	0	0	0	
B	Recycling & Waste Collections	10,313,550	3,425,620	1,643,370	(764,350)	14,618,190	(36,690)	(4,715,790)	(4,752,480)	9,865,710	0
C	Recycling Waste Treatment	3,840,190	4,340,130	1,943,670	(669,940)	9,454,050	(1,948,880)	(1,629,610)	(3,578,490)	5,875,560	0
D	Waste Disposal	100	7,082,030	(234,340)	(1,723,000)	5,124,790	(1,767,790)	(273,160)	(2,040,950)	3,083,840	100,000
E	Waste Strategy & Education	814,350	73,170	1,000,640	(146,770)	1,741,390	(67,370)	0	(67,370)	1,674,020	0
F	Waste Enforcement	1,055,290	117,010	(932,930)	(3,420)	235,950	0	(364,670)	(364,670)	(128,720)	0
G	Street Cleansing	5,578,620	256,590	750,830	(140,020)	6,446,020	0	(657,800)	(657,800)	5,788,220	0
A - G	Cross Division										250,000
Total Street Scene - Recycling & NBH Service		21,602,100	15,294,550	4,171,240	(3,447,500)	37,620,390	(3,820,730)	(7,641,030)	(11,461,760)	26,158,630	350,000