

Service Title: **Waste and Cleaning**

Manager: Ian Hartley

Business Unit: Community Services

Assistant Director: Frances Hughes

Brief Description of Service:

Cleansing & Waste Collection is mainly provided through the Council's contract with TOR2 and includes: Street Sweeping and Litter Bin Service, Fly Tipping and Discarded Needle Collection, Domestic Household Refuse Collection Service, Waste minimisation & education, Recycling and food waste collection, Household Waste Recycling Centre and Transfer Station.

Waste Disposal service includes the transfer of waste from Yalberton Depot to the Energy from Waste Plant in Plymouth. The costs of the gate fee for waste tonnage at the Plant are partly offset by PFI Credits.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	PFI Credits £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
572 Cleansing	0	0	0	1,828	0	0	1,828	-30	0	0	0	-30	1,798
573 Waste Collection	0	51	0	4,148	0	0	4,199	-45	0	0	0	-45	4,154
574 Waste Disposal	0	3	9	5,868	137	0	6,017	-6	-1,201	0	-137	-1,344	4,673
TOTAL	0	54	9	11,844	137	0	12,044	-81	-1,201	0	-137	-1,419	10,625

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent