

Waste, Cleansing and Natural Environment

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	PFI Contract £'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
563	Recreation and Landscape	0	0	702	1,242	21	0	1,965	-499	0	0	0	-499	1,466
568	Seafront Illuminations	0	0	93	49	0	0	142	-20	0	0	0	-20	122
572	Street Cleansing	0	0	0	1,742	0	0	1,742	0	0	0	0	0	1,742
573	Waste Collection		0	0	4,698	0	0	4,698	-24	0	0	0	-24	4,674
574	Waste Disposal	0	0	9	4,250	0	1,237	5,496	-3	-1,191	0	0	-1,194	4,302
Service Total		0	0	804	11,981	21	1,237	14,043	-546	-1,191	0	0	-1,737	12,306

**= indicative FTE's