

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	9.6	295	724	913	21	0	1,953	-515	0	0	0	-515	1,438
572	Street Cleansing	0	0	0	2,025	0	0	2,025	0	0	0	0	0	2,025
573	Waste Collection		0	0	4,892	0	0	4,892	-23	0	0	0	-23	4,869
574	Waste Disposal	0	4	9	4,986	0	1,237	6,236	-3	-1,191	0	0	-1,194	5,042
Service Total		9.6	299	733	12,816	21	1,237	15,106	-541	-1,191	0	0	-1,732	13,374

**= 2019/20 indicative FTE's