

Head of Operations

Initial Estimates 2009/10

Services Provided	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000
These service units provide administrative, technical and professional support to the direct services provided by this and other directorates. Their costs are wholly recharged.			
Head of Service	70.1		70.1
Environmental Services Management	449.3		449.3
Cleansing Team	989.3	(84.3)	905.0
Landscape Team	1,682.9	(246.2)	1,436.7
Waste Collection Management & Supervision	128.8		128.8
Stores Unit	114.2	(0.1)	114.1
Mechanics Oncost	305.6		305.6
Recharge to Services	(3,740.2)	330.6	(3,409.6)
Total	0.0	0.0	0.0
Direct Services			
Land & Property Holdings			
Outdoor Market	142.7	(109.1)	33.6
Public Transport			
Dial-a-ride	374.8	(112.3)	262.5
Shopmobility	151.3	(40.2)	111.1
Cemeteries and Crematorium			
Cemeteries and Crematorium	520.7	(682.4)	(161.7)
Waste Collection			
Waste Collection and Recycling	1,655.2	(54.8)	1,600.4
TOTAL SERVICE ESTIMATE	2,844.7	(998.8)	1,845.9

SUBJECTIVE ANALYSIS	2009/10 Gross Expenditure £'000	Gross Income £'000	2009/10 Net Expenditure £'000
Employee Expenses	3,971.2		3,971.2
Premises	259.3		259.3
Transport Related Expenses	1,007.0		1,007.0
Supplies and Services	439.9		439.9
Third Party Payments	97.4		97.4
Support Services Costs	1,525.0		1,525.0
Capital Financing Costs	459.3		459.3
Other Income	(370.7)	(998.8)	(1,369.5)
Recharges to Services	(4,543.7)		(4,543.7)
Total Service Estimate	2,844.7	(998.8)	1,845.9