

Head of Operations

Initial Estimates 2010/11

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	70.4		70.4
Environmental Services Management	530.2		530.2
Cleansing Team	954.7	(75.4)	879.3
Landscape Team	1,583.3	(200.0)	1,383.3
Waste Collection Management & Supervision	37.5		37.5
Stores Unit	117.9		117.9
Mechanics Oncost	255.0		255.0
Recharge to Services	(3,549.0)	275.4	(3,273.6)
Total	0.0	0.0	0.0
Direct Services			
Land & Property Holdings			
Outdoor Market	118.6	(120.0)	(1.4)
Public Transport			
Dial-a-ride	392.3	(99.0)	293.3
Shopmobility	166.5	(40.2)	126.3
Cemeteries and Crematorium			
Cemeteries and Crematorium	529.2	(709.0)	(179.8)
Waste Collection			
Waste Collection and Recycling	1,669.7	(39.9)	1,629.8
TOTAL SERVICE ESTIMATE	2,876.3	(1008.1)	1,868.2

SUBJECTIVE ANALYSIS	2010/11 Gross Expenditure £'000	Gross Income £'000	2010/11 Net Expenditure £'000
Employee Expenses	3,849.0		3,849.0
Premises	247.2		247.2
Transport Related Expenses	957.8		957.8
Supplies and Services	411.1		411.1
Third Party Payments	83.7		83.7
Support Services Costs	1,634.3		1,634.3
Capital Financing Costs	484.1		484.1
Other Income	(283.9)	(1008.1)	(1,292.0)
Recharges to Services	(4,507.0)		(4,507.0)
Total Service Estimate	2,876.3	(1008.1)	1,868.2