

Service Title: **Waste and Cleaning**

Manager: Sally Farley

Business Unit: Waste and Cleaning

Executive Head: Charles Uzzell

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	1,806	0	0	1,806	0	0	0	0	0	1,806
573 Waste Collection	0	11	0	3,914	0	0	3,925	-44	0	0	0	-44	3,881
574 Waste Disposal	0	3	9	6,149	137	0	6,298	-6	-1,208	0	-137	-1,351	4,947
TOTAL	0	14	9	11,869	137	0	12,029	-50	-1,208	0	-137	-1,395	10,634

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