

APPENDIX B

SERVICE COSTS

Refuse & Recycling	2014/15	2015/16
Employee Cost	896,400	889,263
*Supplies & Services	451,010	417,614
Income	-530,400	-587,500
Support Services	249,187	275,548
Total	1,066,197	994,925

Green Waste	2014/15	2015/16
Employee Cost	104,046	121,069
*Supplies & Services	87,352	60,800
Income	-334,000	-330,010
Support Services	71,509	100,279
Total	-71,093	-47,862

Open Spaces	2014/15	2015/16
Employee Cost	678,472	647,287
*Supplies & Services	560,734	435,008
Income	-300,822	-328,747
Support Services	146,039	170,996
Total	1,084,423	924,544

Street Cleansing	2014/15	2015/16
Employee Cost	591,421	591,468
*Supplies & Services	189,583	142,228
Income	-13,124	-8,000
Support Services	172,700	221,090
Total	940,580	946,786

Public Conveniences	2014/15	2015/16
Employee Cost	57,925	66,923
*Supplies & Services	60,167	13,765
Income	-12,077	-7,500
Support Services	25,550	48,517
Total	131,565	121,705

Beachlands	2014/15	2015/16
Employee Cost	211,118	130,912
*Supplies & Services	61,027	46,800
Income	-38,232	-5,810
Support Services	62,145	86,323
Total	296,058	258,225
Allotments	2014/15	2015/16
Employee Cost	0	35,559
Supplies & Services	6,474	4,500
Income	-34,808	-31,723
Support Services	0	10,076
Total	-28,322	18,411

Cemeteries	2014/15	2015/16
Employee Cost	178,535	139,979
Supplies & Services	30,012	31,523
Income	-172,084	-166,000
Support Services	37,315	67,134
Total	73,778	62,636

Vehicle Maintenance Workshop	2014/15	2015/16
Employee Cost	228,353	219,443
*Supplies & Services	319,805	310,960
Income	-404,319	-402,450
Support Services	58,663	74,791
Total	202,502	202,744

Engineering Works Team	2014/15	2015/16
Employee Cost	217,188	191,528
*Supplies & Services	21,907	23,718
Income	-597	0
Support Services	45,658	81,190
Total	284,156	296,436

Beach Huts	2014/15	2015/16
Employee Cost	0	37,635
Supplies & Services	11,961	8,800
Income	-204,895	-204,900
Support Services	0	498
Total	-192,934	-157,967

‘Employee Costs’ – this includes;

- All officers directly responsible for delivering the services (Service Manager, Team leaders, Supervisors and team members)

‘Supplies and Services’ – this includes;

- Vehicle costs i.e. MoT, servicing, repairs, maintenance, fuel, insurance, licencing, hire etc...
- Purchase of materials
- Purchase/Hire of equipment
- Uniforms/Health and Safety equipment

2015/16 savings have been made as a result of reviewing and reducing the amounts required.

It should be noted that fuel prices will vary throughout the year and it is very difficult to accurately predict expenditure in this area.

‘Support Services’– this includes;

- Legal services
- Printing and distribution
- Corporate Finance
- Transactional services
- Business Improvement
- IT
- Communications and Marketing
- Customer Services
- Corporate Admin Support
- Executive cost re-charges
- Depot overhead