

Appendix 3

2017-18 Full Year			
	Contract Sum	Actual	Variance
Employment Costs	420,840	512,426	91,586
Direct Expenditure	136,546	134,118	-2,428
<i>Transport Dept Charges</i>	132,405	77,896	-54,509
<i>Operations Account Recharge</i>	97,070	89,107	-7,963
<i>Business Support Unit Recharge</i>	51,202	50,890	-312
Indirect Expenditure	280,677	217,893	-62,784
Refuse Collection	838,063	864,437	26,375
Employment Costs	49,500	52,089	2,589
Direct Expenditure	168,701	186,826	18,125
<i>Transport Dept Charges</i>	23,442	13,791	-9,651
<i>Operations Account Recharge</i>	32,100	29,463	-2,637
<i>Business Support Unit Recharge</i>	16,432	16,133	-300
Indirect Expenditure	71,974	59,387	-12,587
Trade Waste	290,175	298,302	8,127
Employment Costs	338,400	435,052	96,652
Direct Expenditure	134,401	88,234	-46,167
<i>Transport Dept Charges</i>	115,908	68,191	-47,718
<i>Operations Account Recharge</i>	85,720	78,687	-7,033
<i>Business Support Unit Recharge</i>	44,034	43,231	-803
Indirect Expenditure	245,662	190,109	-55,553
Recycling	718,463	713,396	-5,068
Employment Costs	159,830	210,867	51,037
Direct Expenditure	58,665	55,193	-3,472
<i>Transport Dept Charges</i>	66,420	39,076	-27,344
<i>Operations Account Recharge</i>	42,660	39,164	-3,496
<i>Business Support Unit Recharge</i>	22,005	21,604	-401
Indirect Expenditure	131,085	99,843	-31,241
Garden Waste	349,580	365,903	16,323
Employment Costs	265,580	247,880	-17,700
Direct Expenditure	41,460	33,606	-7,854
<i>Transport Dept Charges</i>	36,465	21,453	-15,012
<i>Operations Account Recharge</i>	46,580	42,757	-3,823
<i>Business Support Unit Recharge</i>	23,602	23,172	-430
Indirect Expenditure	106,647	87,382	-19,265
Food Waste	413,687	368,868	-44,819
Employment Costs	218,380	214,479	-3,901
Direct Expenditure	98,673	66,451	-32,222
<i>Transport Dept Charges</i>	17,365	10,216	-7,149
<i>Operations Account Recharge</i>	40,320	37,008	-3,312
<i>Business Support Unit Recharge</i>	21,595	21,201	-394
Indirect Expenditure	79,280	68,425	-10,854
Grounds Maintenance	396,333	349,356	-46,977
Employment Costs	255,910	239,482	-16,428
Direct Expenditure	62,807	88,277	25,470
<i>Transport Dept Charges</i>	42,109	24,773	-17,336
<i>Operations Account Recharge</i>	46,970	43,116	-3,854
<i>Business Support Unit Recharge</i>	24,918	24,464	-454
Indirect Expenditure	113,997	92,353	-21,643
Street Cleansing	432,714	420,112	-12,602
Total	3,439,015	3,380,374	-58,641
Employment Costs	1708440	1,912,275	203,835
Direct Expenditure	701,253	652,706	-48,547
<i>Transport Dept Charges</i>	434,114	255,396	-178,718
<i>Operations Account Recharge</i>	391,420	359,303	-32,117
<i>Business Support Unit Recharge</i>	203,788	200,695	-3,093
Indirect Expenditure	1,029,322	815,393	-213,929
	3,439,015	3,380,374	-58,641