

Budget Proposal by Priority

14/07/2021 12:53

Environment

Service	Section	2020/21 Pay	2020/21 Non-Pay	2020/21 Income	2020/21 Net Budget
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Assistant Director: Hoof, Robert

Assistant Director - Neighbourhoods	Assistant Director - Neighbourhoods	98,350	203,050	-437,000	-135,600
Business Development & Improvements	Business Development and Improvements	207,100	0	0	207,100
Business Development & Improvements	Fleet Management	444,050	1,714,050	-357,200	1,800,900
Business Development & Improvements	Transport Services	1,215,350	183,800	-179,400	1,219,750
Compliance and Community Safety	Safer Communities & Compliance	958,350	223,400	-259,450	922,300
Engineering	Highways Delivery & Operations	1,586,400	815,800	-1,240,200	1,162,000
Engineering	Highways Strategic	367,300	2,139,250	-431,800	2,074,750
Parking	Parking	79,450	222,050	-1,115,600	-814,100
Saltburn Cliff Tramway	Saltburn Cliff Tramway	132,050	94,600	-240,000	-13,350
Streetscene	Countryside	368,750	132,300	-78,200	422,850
Streetscene	Streetscene Coast & Special Services	1,709,450	271,300	-455,300	1,525,450
Streetscene	Streetscene Eston ,G'bro, & E. Cleveland	1,643,500	151,300	-58,400	1,736,400
Streetscene	Streetscene Management	66,900	0	0	66,900
Streetscene	Waste Services	2,456,750	4,315,250	-1,316,950	5,455,050
Transport Strategy	Transport Strategy	69,300	3,001,200	-23,150	3,047,350

Total Hoof, Robert

11,403,050 13,467,350 -6,192,650 18,677,750

Total Environment

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