

**Service Plan - Environmental Health**

	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>Latest</b>	<b>Latest</b>	<b>Latest</b>
<b>Cost Centre - 1181 - Improvement Grants</b>			
Support Services	20,580	20,640	20,810
Depreciation & Impairment Loss	0	0	0
Grants	(198,000)	(198,000)	(198,000)
Net Total - Improvement Grants	(177,420)	(177,360)	(177,190)
<b>Cost Centre - 1184 - Care &amp; Repair</b>			
Support Services	0	0	0
Net Total - Care & Repair	0	0	0
<b>Cost Centre - 1186 - Unfit Private Sector</b>			
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Net Total - Unfit Private Sector	0	0	0
<b>Cost Centre - 1403 - Sewerage</b>			
Customer & Client Receipts	(40)	(40)	(40)
Net Total - Sewerage	(40)	(40)	(40)
<b>Cost Centre - 1412 - Landfill Gas</b>			
Premises	0	0	0
Net Total - Landfill Gas	0	0	0
<b>Cost Centre - 1431 - Pest Control</b>			
Employees	33,560	33,910	34,240
Transport	7,340	7,340	7,340
Supplies And Services	2,780	2,780	2,780
Support Services	0	0	0
Customer & Client Receipts	(26,050)	(26,830)	(26,830)
Net Total - Pest Control	17,630	17,200	17,530
<b>Cost Centre - 1436 - Env Health - Commercial Team</b>			
Employees	180,510	183,470	186,670
Transport	6,000	6,000	6,000
Supplies And Services	9,710	9,710	9,710
Third Party Payments	13,710	14,190	14,190
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(10,630)	(10,950)	(10,950)
Net Total - Env Health - Commercial Team	199,300	202,420	205,620
<b>Cost Centre - 1439 - Animal Control</b>			
Employees	35,130	35,480	35,830
Transport	6,970	6,970	6,970

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	<b>Latest</b>	<b>Latest</b>	<b>Latest</b>
Supplies And Services	13,310	13,310	13,310
Support Services	0	0	0
Customer & Client Receipts	(7,100)	(7,320)	(7,320)
Recharges	0	0	0
<b>Net Total - Animal Control</b>	<b>48,310</b>	<b>48,440</b>	<b>48,790</b>

**Cost Centre - 1442 - Env Health - Residential Team**

Employees	224,220	226,460	228,720
Transport	12,080	12,080	12,080
Supplies And Services	7,770	7,770	7,770
Support Services	0	0	0
Customer & Client Receipts	(3,170)	(3,300)	(3,300)
Recharges	0	0	0
<b>Net Total - Env Health - Residential Team</b>	<b>240,900</b>	<b>243,010</b>	<b>245,270</b>

**Totals for Environmental Health**

Employees	473,420	479,320	485,460
Premises	0	0	0
Transport	32,390	32,390	32,390
Supplies And Services	33,570	33,570	33,570
Third Party Payments	13,710	14,190	14,190
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(46,990)	(48,440)	(48,440)
Grants	(198,000)	(198,000)	(198,000)
Recharges	0	0	0
<b>Net Total - Environmental Health</b>	<b>308,100</b>	<b>313,030</b>	<b>319,170</b>