

Service Plan - Environmental Protection

	2015/16	2016/17	2017/18
	Latest	Latest	Latest
Cost Centre - 1409 - Street Naming & Numbering			
Premises	7,130	7,130	7,130
Supplies And Services	620	620	620
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Net Total - Street Naming & Numbering	<u>7,750</u>	<u>7,750</u>	<u>7,750</u>
Cost Centre - 1420 - Refuse Domestic			
Premises	6,000	6,000	6,000
Supplies And Services	17,730	17,730	17,730
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(33,820)	(33,820)	(33,820)
Grants	(3,040)	(3,040)	(3,040)
Net Total - Refuse Domestic	<u>(13,130)</u>	<u>(13,130)</u>	<u>(13,130)</u>
Cost Centre - 1421 - Refuse Trade			
Supplies And Services	205,460	205,460	205,460
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(601,520)	(601,520)	(612,380)
Net Total - Refuse Trade	<u>(396,060)</u>	<u>(396,060)</u>	<u>(406,920)</u>
Cost Centre - 1424 - Recycling General			
Premises	13,390	13,390	13,390
Supplies And Services	1,500	1,500	1,500
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(16,810)	(16,810)	(16,810)
Net Total - Recycling General	<u>(1,920)</u>	<u>(1,920)</u>	<u>(1,920)</u>
Cost Centre - 1427 - Clinical Waste			
Supplies And Services	17,000	17,000	17,000
Support Services	0	0	0
Customer & Client Receipts	(128,940)	(128,940)	(128,940)
Net Total - Clinical Waste	<u>(111,940)</u>	<u>(111,940)</u>	<u>(111,940)</u>
Cost Centre - 1428 - Recycling Kerbside			
Supplies And Services	46,320	46,320	46,320
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(886,010)	(886,010)	(886,010)
Grants	0	0	0
Net Total - Recycling Kerbside	<u>(839,690)</u>	<u>(839,690)</u>	<u>(839,690)</u>

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Cost Centre - 1429 - Abandoned Vehicles			
Supplies And Services	1,000	1,000	1,000
Support Services	0	0	0
Customer & Client Receipts	(830)	(830)	(830)
Net Total - Abandoned Vehicles	170	170	170
Cost Centre - 1434 - Environmental Maintenance			
Transport	480	480	480
Supplies And Services	39,130	39,130	39,130
Third Party Payments	7,100	7,100	7,100
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(22,050)	(22,050)	(22,050)
Net Total - Environmental Maintenance	24,660	24,660	24,660
Cost Centre - 1435 - Public Conveniences			
Supplies And Services	4,200	4,200	4,200
Support Services	0	0	0
Net Total - Public Conveniences	4,200	4,200	4,200
Cost Centre - 1446 - Cemeteries			
Premises	9,510	9,680	9,680
Supplies And Services	200	200	200
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(150,070)	(150,370)	(153,140)
Net Total - Cemeteries	(140,360)	(140,490)	(143,260)
Cost Centre - 1448 - Environmental Protection			
Employees	360,040	363,640	370,960
Transport	9,240	9,240	9,240
Supplies And Services	5,360	5,360	5,360
Support Services	0	0	0
Recharges	0	0	0
Net Total - Environmental Protection	374,640	378,240	385,560
Cost Centre - 1473 - Playing Fields & Open Spaces			
Premises	133,020	133,095	133,095
Transport	0	0	0
Supplies And Services	8,440	8,440	8,440
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(90,130)	(91,180)	(91,180)

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Net Total - Playing Fields & Open Spaces	51,330	50,355	50,355

Cost Centre - 1489 - Aquadrome

Premises	47,500	47,610	47,610
Supplies And Services	540	540	540
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(28,720)	(29,590)	(29,590)
Net Total - Aquadrome	19,320	18,560	18,560

Cost Centre - 1565 - Depot-Batchworth

Employees	0	0	0
Premises	49,940	50,500	50,500
Supplies And Services	500	500	500
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(10,000)	(10,000)	(10,000)
Recharges	0	0	0
Net Total - Depot-Batchworth	40,440	41,000	41,000

Cost Centre - 1590 - Tr-Waste Management

Employees	1,708,300	1,722,660	1,738,990
Transport	746,830	746,830	746,830
Supplies And Services	19,460	(540)	(540)
Support Services	0	0	0
Customer & Client Receipts	0	(15,000)	(15,000)
Recharges	0	0	0
Net Total - Tr-Waste Management	2,474,590	2,453,950	2,470,280

Cost Centre - 1592 - Environmental Maint Contractor

Employees	350,910	354,130	357,360
Transport	75,660	75,660	75,660
Supplies And Services	13,800	13,800	13,800
Support Services	0	0	0
Recharges	0	0	0
Net Total - Environmental Maint Contractor	440,370	443,590	446,820

Cost Centre - 1594 - Grounds Maintenance

Employees	545,790	550,190	554,620
Transport	59,530	59,530	59,530
Supplies And Services	45,820	45,820	45,820
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Recharges	0	0	0

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Net Total - Grounds Maintenance	651,140	655,540	659,970
Cost Centre - 1595 - Trade Waste Contractor			
Employees	129,070	130,350	131,650
Transport	118,150	118,150	118,150
Supplies And Services	1,000	1,000	1,000
Support Services	0	0	0
Recharges	0	0	0
Net Total - Trade Waste Contractor	248,220	249,500	250,800
Cost Centre - 1596 - Clinical Waste Contractor			
Employees	55,350	55,810	56,290
Transport	7,800	7,800	7,800
Supplies And Services	10,500	10,500	10,500
Support Services	0	0	0
Recharges	0	0	0
Net Total - Clinical Waste Contractor	73,650	74,110	74,590
Totals for Environmental Protection			
Employees	3,149,460	3,176,780	3,209,870
Premises	266,490	267,405	267,405
Transport	1,017,690	1,017,690	1,017,690
Supplies And Services	438,580	418,580	418,580
Third Party Payments	7,100	7,100	7,100
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(1,968,900)	(1,986,120)	(1,999,750)
Grants	(3,040)	(3,040)	(3,040)
Recharges	0	0	0
Net Total - Environmental Protection	2,907,380	2,898,395	2,917,855