

Service Plan - Environmental Health

	2016/17	2017/18	2018/19
	Latest	Latest	Latest
Cost Centre - 1181 - Improvement Grants			
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Grants	(198,000)	(198,000)	(198,000)
Net Total - Improvement Grants	(198,000)	(198,000)	(198,000)
Cost Centre - 1184 - Care & Repair			
Support Services	0	0	0
Net Total - Care & Repair	0	0	0
Cost Centre - 1186 - Unfit Private Sector			
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Net Total - Unfit Private Sector	0	0	0
Cost Centre - 1403 - Sewerage			
Customer & Client Receipts	(40)	(40)	(40)
Net Total - Sewerage	(40)	(40)	(40)
Cost Centre - 1431 - Pest Control			
Employees	34,510	34,840	35,190
Transport	7,340	7,340	7,340
Supplies And Services	2,780	2,780	2,780
Support Services	0	0	0
Customer & Client Receipts	(26,830)	(26,830)	(26,830)
Recharges	0	0	0
Net Total - Pest Control	17,800	18,130	18,480
Cost Centre - 1436 - Env Health - Commercial Team			
Employees	184,340	187,370	190,670
Premises	0	0	0
Transport	6,000	6,000	6,000
Supplies And Services	9,710	9,710	9,710
Third Party Payments	14,190	14,190	14,190
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(10,950)	(10,950)	(10,950)
Net Total - Env Health - Commercial Team	203,290	206,320	209,620
Cost Centre - 1439 - Animal Control			
Employees	35,480	35,830	36,190
Transport	6,970	6,970	6,970
Supplies And Services	13,310	13,310	13,310
Support Services	0	0	0

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Customer & Client Receipts	(7,320)	(7,320)	(7,320)
Recharges	0	0	0
Net Total - Animal Control	48,440	48,790	49,150

Cost Centre - 1442 - Env Health - Residential Team

Employees	229,230	231,530	233,850
Transport	12,080	12,080	12,080
Supplies And Services	7,770	7,770	7,770
Support Services	0	0	0
Customer & Client Receipts	(3,050)	(3,050)	(3,050)
Recharges	0	0	0
Net Total - Env Health - Residential Team	246,030	248,330	250,650

Totals for Environmental Health

Employees	483,560	489,570	495,900
Premises	0	0	0
Transport	32,390	32,390	32,390
Supplies And Services	33,570	33,570	33,570
Third Party Payments	14,190	14,190	14,190
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(48,190)	(48,190)	(48,190)
Grants	(198,000)	(198,000)	(198,000)
Recharges	0	0	0
Net Total - Environmental Health	317,520	323,530	329,860