

Service Plan - Environmental Protection

	2016/17	2017/18	2018/19
	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
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)	(34,600)
Grants	(3,040)	(3,040)	(3,040)
Net Total - Refuse Domestic	<u>(13,130)</u>	<u>(13,130)</u>	<u>(13,910)</u>
Cost Centre - 1421 - Refuse Trade			
Supplies And Services	195,840	195,840	195,840
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(648,020)	(658,880)	(670,480)
Net Total - Refuse Trade	<u>(452,180)</u>	<u>(463,040)</u>	<u>(474,640)</u>
Cost Centre - 1424 - Recycling General			
Premises	8,890	8,890	8,890
Supplies And Services	1,500	1,500	1,500
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(15,910)	(15,910)	(15,910)
Net Total - Recycling General	<u>(5,520)</u>	<u>(5,520)</u>	<u>(5,520)</u>
Cost Centre - 1425 - Garden Waste			
Customer & Client Receipts	(248,900)	(471,710)	(509,460)
Net Total - Garden Waste	<u>(248,900)</u>	<u>(471,710)</u>	<u>(509,460)</u>
Cost Centre - 1427 - Clinical Waste			
Supplies And Services	7,000	7,000	7,000
Support Services	0	0	0
Customer & Client Receipts	(102,940)	(102,940)	(102,940)
Net Total - Clinical Waste	<u>(95,940)</u>	<u>(95,940)</u>	<u>(95,940)</u>
Cost Centre - 1428 - Recycling Kerbside			
Supplies And Services	190,320	190,320	190,320
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0

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Customer & Client Receipts	(802,220)	(802,220)	(802,220)
Grants	0	0	0
Net Total - Recycling Kerbside	(611,900)	(611,900)	(611,900)

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
Net Total - Public Conveniences	4,200	4,200	4,200

Cost Centre - 1446 - Cemeteries

Premises	9,680	9,680	9,680
Supplies And Services	200	200	200
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(170,370)	(173,140)	(173,400)
Net Total - Cemeteries	(160,490)	(163,260)	(163,520)

Cost Centre - 1448 - Environmental Protection

Employees	392,160	398,650	405,240
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	406,760	413,250	419,840

Cost Centre - 1473 - Playing Fields & Open Spaces

Premises	123,095	123,095	123,095
Supplies And Services	8,440	8,440	8,440
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0

Service Plan - Environmental Protection

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Customer & Client Receipts	(91,180)	(91,180)	(91,180)
Net Total - Playing Fields & Open Spaces	40,355	40,355	40,355

Cost Centre - 1489 - Aquadrome

Premises	43,610	43,610	43,610
Supplies And Services	540	540	540
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(29,590)	(29,590)	(29,590)
Net Total - Aquadrome	14,560	14,560	14,560

Cost Centre - 1565 - Depot-Batchworth

Premises	46,500	46,500	46,500
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	37,000	37,000	37,000

Cost Centre - 1590 - Tr-Waste Management

Employees	1,698,700	1,713,210	1,729,720
Transport	706,830	706,830	706,830
Supplies And Services	(3,540)	(3,540)	(3,540)
Support Services	0	0	0
Customer & Client Receipts	(15,000)	(15,000)	(15,000)
Recharges	0	0	0
Net Total - Tr-Waste Management	2,386,990	2,401,500	2,418,010

Cost Centre - 1592 - Environmental Maint Contractor

Employees	370,100	373,600	377,110
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	459,560	463,060	466,570

Cost Centre - 1594 - Grounds Maintenance

Employees	545,520	550,040	554,620
Premises	0	0	0
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

Service Plan - Environmental Protection

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	Latest	Latest	Latest
Recharges	0	0	0
Net Total - Grounds Maintenance	650,870	655,390	659,970

Cost Centre - 1595 - Trade Waste Contractor

Employees	130,320	131,620	132,980
Transport	113,150	113,150	113,150
Supplies And Services	1,000	1,000	1,000
Support Services	0	0	0
Recharges	0	0	0
Net Total - Trade Waste Contractor	244,470	245,770	247,130

Cost Centre - 1596 - Clinical Waste Contractor

Employees	55,760	56,250	56,740
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	74,060	74,550	75,040

Totals for Environmental Protection

Employees	3,192,560	3,223,370	3,256,410
Premises	244,905	244,905	244,905
Transport	972,690	972,690	972,690
Supplies And Services	539,960	539,960	539,960
Third Party Payments	7,100	7,100	7,100
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(2,190,830)	(2,427,270)	(2,477,660)
Grants	(3,040)	(3,040)	(3,040)
Recharges	0	0	0
Net Total - Environmental Protection	2,763,345	2,557,715	2,540,365