

Service Plan - Environmental Protection

| | 2017/18 | 2018/19 | 2019/20 |
|---|------------------|------------------|------------------|
| | Latest | Latest | Latest |
| Cost Centre - 1409 - Street Naming & Numbering | | | |
| Premises | 7,130 | 7,130 | 7,130 |
| Supplies And Services | 0 | 0 | 0 |
| Support Services | 1,880 | 1,890 | 1,910 |
| Depreciation & Impairment Loss | 0 | 0 | 0 |
| Net Total - Street Naming & Numbering | <u>9,010</u> | <u>9,020</u> | <u>9,040</u> |
| Cost Centre - 1420 - Refuse Domestic | | | |
| Premises | 0 | 0 | 0 |
| Supplies And Services | 17,730 | 17,730 | 17,730 |
| Support Services | 1,337,440 | 1,346,140 | 1,354,910 |
| Depreciation & Impairment Loss | 195,630 | 195,630 | 195,630 |
| Customer & Client Receipts | (33,820) | (34,600) | (34,600) |
| Grants | (3,040) | (3,040) | (3,040) |
| Net Total - Refuse Domestic | <u>1,513,940</u> | <u>1,521,860</u> | <u>1,530,630</u> |
| Cost Centre - 1421 - Refuse Trade | | | |
| Supplies And Services | 224,000 | 224,000 | 224,000 |
| Support Services | 401,820 | 404,750 | 407,460 |
| Depreciation & Impairment Loss | 26,670 | 26,670 | 26,670 |
| Customer & Client Receipts | (658,880) | (670,480) | (670,480) |
| Net Total - Refuse Trade | <u>(6,390)</u> | <u>(15,060)</u> | <u>(12,350)</u> |
| Cost Centre - 1424 - Recycling General | | | |
| Premises | 0 | 0 | 0 |
| Supplies And Services | 0 | 0 | 0 |
| Support Services | 32,550 | 32,920 | 33,340 |
| Depreciation & Impairment Loss | 12,900 | 12,900 | 12,900 |
| Customer & Client Receipts | (15,910) | (15,910) | (15,910) |
| Net Total - Recycling General | <u>29,540</u> | <u>29,910</u> | <u>30,330</u> |
| Cost Centre - 1425 - Garden Waste | | | |
| Employees | 0 | 0 | 0 |
| Supplies And Services | 60,000 | 60,000 | 60,000 |
| Support Services | 3,630 | 3,650 | 3,670 |
| Customer & Client Receipts | (798,000) | (822,000) | (846,600) |
| Net Total - Garden Waste | <u>(734,370)</u> | <u>(758,350)</u> | <u>(782,930)</u> |
| Cost Centre - 1427 - Clinical Waste | | | |
| Supplies And Services | 14,120 | 14,120 | 14,120 |
| Support Services | 131,710 | 132,710 | 133,720 |
| Customer & Client Receipts | (102,940) | (102,940) | (102,940) |
| Net Total - Clinical Waste | <u>42,890</u> | <u>43,890</u> | <u>44,900</u> |

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| | Latest | Latest | Latest |
| Cost Centre - 1428 - Recycling Kerbside | | | |
| Supplies And Services | 178,400 | 178,400 | 178,400 |
| Support Services | 1,589,230 | 1,599,630 | 1,610,000 |
| Depreciation & Impairment Loss | 39,680 | 39,680 | 39,680 |
| Customer & Client Receipts | (767,690) | (768,000) | (768,310) |
| Grants | 0 | 0 | 0 |
| Net Total - Recycling Kerbside | 1,039,620 | 1,049,710 | 1,059,770 |
| Cost Centre - 1429 - Abandoned Vehicles | | | |
| Supplies And Services | 1,000 | 1,000 | 1,000 |
| Support Services | 68,640 | 69,400 | 70,370 |
| Customer & Client Receipts | (250) | (250) | (250) |
| Net Total - Abandoned Vehicles | 69,390 | 70,150 | 71,120 |
| Cost Centre - 1403 - Sewerage | | | |
| Customer & Client Receipts | (40) | (40) | (40) |
| Net Total - Sewerage | (40) | (40) | (40) |
| Cost Centre - 1431 - Pest Control | | | |
| Employees | 2,450 | 2,470 | 2,470 |
| Transport | 0 | 0 | 0 |
| Supplies And Services | 0 | 0 | 0 |
| Third Party Payments | 63,490 | 64,130 | 64,130 |
| Support Services | 0 | 0 | 0 |
| Customer & Client Receipts | 0 | 0 | 0 |
| Recharges | 0 | 0 | 0 |
| Net Total - Pest Control | 65,940 | 66,600 | 66,600 |
| Cost Centre - 1434 - Environmental Maintenance | | | |
| Employees | 0 | 0 | 0 |
| Transport | 480 | 480 | 480 |
| Supplies And Services | 19,130 | 19,130 | 19,130 |
| Third Party Payments | 7,100 | 7,100 | 7,100 |
| Support Services | 839,620 | 846,230 | 853,260 |
| Depreciation & Impairment Loss | 104,620 | 104,620 | 104,620 |
| Customer & Client Receipts | (1,600) | (1,600) | (1,600) |
| Net Total - Environmental Maintenance | 969,350 | 975,960 | 982,990 |
| Cost Centre - 1435 - Public Conveniences | | | |
| Supplies And Services | 4,200 | 4,200 | 4,200 |
| Net Total - Public Conveniences | 4,200 | 4,200 | 4,200 |

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| | 2017/18 Latest | 2018/19 Latest | 2019/20 Latest |
|--|-------------------|-------------------|-------------------|
| Cost Centre - 1439 - Animal Control | | | |
| Employees | 35,840 | 36,200 | 36,570 |
| Transport | 6,970 | 6,970 | 6,970 |
| Supplies And Services | 13,310 | 13,310 | 13,310 |
| Support Services | 19,740 | 19,920 | 20,130 |
| Customer & Client Receipts | (7,380) | (7,450) | (7,520) |
| Recharges | (7,590) | (7,640) | (7,700) |
| Net Total - Animal Control | 60,890 | 61,310 | 61,760 |
| Cost Centre - 1446 - Cemeteries | | | |
| Premises | 9,620 | 9,620 | 9,620 |
| Supplies And Services | 200 | 200 | 200 |
| Support Services | 176,050 | 177,590 | 179,410 |
| Depreciation & Impairment Loss | 6,760 | 6,760 | 6,760 |
| Customer & Client Receipts | (173,140) | (173,400) | (173,400) |
| Net Total - Cemeteries | 19,490 | 20,770 | 22,590 |
| Cost Centre - 1448 - Environmental Protection | | | |
| Employees | 344,160 | 349,000 | 353,470 |
| Transport | 9,240 | 9,240 | 9,240 |
| Supplies And Services | 19,780 | 19,780 | 19,780 |
| Support Services | 457,630 | 461,970 | 469,240 |
| Recharges | (823,310) | (832,490) | (844,230) |
| Net Total - Environmental Protection | 7,500 | 7,500 | 7,500 |
| Cost Centre - 1473 - Playing Fields & Open Spaces | | | |
| Premises | 123,175 | 123,175 | 123,175 |
| Supplies And Services | 8,440 | 8,440 | 8,440 |
| Support Services | 725,130 | 730,180 | 734,930 |
| Depreciation & Impairment Loss | 193,010 | 193,010 | 193,010 |
| Customer & Client Receipts | (91,180) | (91,180) | (91,180) |
| Net Total - Playing Fields & Open Spaces | 958,575 | 963,625 | 968,375 |
| Cost Centre - 1489 - Aquadrome | | | |
| Premises | 44,050 | 39,050 | 39,050 |
| Supplies And Services | 0 | 0 | 0 |
| Support Services | 122,750 | 123,780 | 124,850 |
| Depreciation & Impairment Loss | 22,190 | 22,190 | 22,190 |
| Customer & Client Receipts | (30,270) | (30,960) | (31,660) |
| Net Total - Aquadrome | 158,720 | 154,060 | 154,430 |

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|--|----------------|----------------|----------------|
| | Latest | Latest | Latest |
| Cost Centre - 1565 - Depot-Batchworth | | | |
| Premises | 47,630 | 47,630 | 47,630 |
| Supplies And Services | 500 | 500 | 500 |
| Third Party Payments | 0 | 0 | 0 |
| Support Services | 10,030 | 10,120 | 10,220 |
| Depreciation & Impairment Loss | 26,380 | 26,380 | 26,380 |
| Customer & Client Receipts | (10,000) | (10,000) | (10,000) |
| Recharges | (74,540) | (74,630) | (74,730) |
| Net Total - Depot-Batchworth | 0 | 0 | 0 |
| Cost Centre - 1590 - Tr-Waste Management | | | |
| Employees | 1,722,060 | 1,737,230 | 1,751,630 |
| Transport | 710,310 | 710,310 | 710,310 |
| Supplies And Services | 19,460 | 19,460 | 19,460 |
| Support Services | 215,410 | 216,690 | 218,060 |
| Customer & Client Receipts | 0 | 0 | 0 |
| Recharges | (2,667,240) | (2,683,690) | (2,699,460) |
| Net Total - Tr-Waste Management | 0 | 0 | 0 |
| Cost Centre - 1592 - Environmental Maint Contractor | | | |
| Employees | 410,360 | 414,250 | 418,120 |
| Transport | 76,180 | 76,180 | 76,180 |
| Supplies And Services | 13,800 | 13,800 | 13,800 |
| Support Services | 49,320 | 49,680 | 50,010 |
| Recharges | (549,660) | (553,910) | (558,110) |
| Net Total - Environmental Maint Contractor | 0 | 0 | 0 |
| Cost Centre - 1594 - Grounds Maintenance | | | |
| Employees | 576,420 | 581,270 | 585,920 |
| Transport | 59,530 | 59,530 | 59,530 |
| Supplies And Services | 45,820 | 45,820 | 45,820 |
| Support Services | 63,620 | 64,100 | 64,600 |
| Depreciation & Impairment Loss | 218,910 | 218,910 | 218,910 |
| Recharges | (964,300) | (969,630) | (974,780) |
| Net Total - Grounds Maintenance | 0 | 0 | 0 |
| Cost Centre - 1595 - Trade Waste Contractor | | | |
| Employees | 146,880 | 148,220 | 149,500 |
| Transport | 113,660 | 113,660 | 113,660 |
| Supplies And Services | 1,000 | 1,000 | 1,000 |
| Support Services | 8,490 | 8,570 | 8,640 |
| Recharges | (270,030) | (271,450) | (272,800) |
| Net Total - Trade Waste Contractor | 0 | 0 | 0 |

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|---|----------------|----------------|----------------|
| | Latest | Latest | Latest |
| Cost Centre - 1596 - Clinical Waste Contractor | | | |
| Employees | 56,830 | 57,320 | 57,800 |
| Transport | 7,800 | 7,800 | 7,800 |
| Supplies And Services | 10,500 | 10,500 | 10,500 |
| Support Services | 3,400 | 3,430 | 3,460 |
| Recharges | (78,530) | (79,050) | (79,560) |
| Net Total - Clinical Waste Contractor | 0 | 0 | 0 |

Totals for Environmental Protection

| | | | |
|---|------------------|------------------|------------------|
| Employees | 3,295,000 | 3,325,960 | 3,355,480 |
| Premises | 231,605 | 226,605 | 226,605 |
| Transport | 984,170 | 984,170 | 984,170 |
| Supplies And Services | 651,390 | 651,390 | 651,390 |
| Third Party Payments | 70,590 | 71,230 | 71,230 |
| Support Services | 6,258,090 | 6,303,350 | 6,352,190 |
| Depreciation & Impairment Loss | 846,750 | 846,750 | 846,750 |
| Customer & Client Receipts | (2,691,100) | (2,728,810) | (2,754,490) |
| Shared Service Payments | 0 | 0 | 0 |
| Grants | (3,040) | (3,040) | (3,040) |
| Recharges | (5,435,200) | (5,472,490) | (5,511,370) |
| Net Total - Environmental Protection | 4,208,255 | 4,205,115 | 4,218,915 |