

Service Plan - Environmental Protection

	<u>2018/19</u> Latest	<u>2019/20</u> Latest	<u>2020/21</u> Latest
Cost Centre - 1409 - Street Naming & Numbering			
Premises	7,130	7,130	7,130
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Net Total - Street Naming & Numbering	<u>7,130</u>	<u>7,130</u>	<u>7,130</u>
Cost Centre - 1420 - Refuse Domestic			
Supplies And Services	20,120	22,260	22,260
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(34,600)	(34,600)	(34,600)
Grants	(3,040)	(3,040)	(3,040)
Net Total - Refuse Domestic	<u>(17,520)</u>	<u>(15,380)</u>	<u>(15,380)</u>
Cost Centre - 1421 - Refuse Trade			
Employees	184,590	187,770	191,710
Transport	115,480	115,480	115,480
Supplies And Services	225,000	225,000	225,000
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(692,480)	(692,480)	(692,480)
Net Total - Refuse Trade	<u>(167,410)</u>	<u>(164,230)</u>	<u>(160,290)</u>
Cost Centre - 1424 - Recycling General			
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>(15,910)</u>	<u>(15,910)</u>	<u>(15,910)</u>
Cost Centre - 1425 - Garden Waste			
Employees	0	0	0
Supplies And Services	56,000	56,000	56,000
Support Services	0	0	0
Customer & Client Receipts	(958,000)	(982,600)	(982,600)
Net Total - Garden Waste	<u>(902,000)</u>	<u>(926,600)</u>	<u>(926,600)</u>
Cost Centre - 1427 - Clinical Waste			
Employees	59,830	60,810	62,030
Transport	7,870	7,870	7,870
Supplies And Services	24,620	24,620	24,620
Support Services	0	0	0
Customer & Client Receipts	(105,510)	(105,510)	(105,510)
Net Total - Clinical Waste	<u>(13,190)</u>	<u>(12,210)</u>	<u>(10,990)</u>
Cost Centre - 1428 - Recycling Kerbside			
Supplies And Services	166,400	166,400	166,400
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0

Service Plan - Environmental Protection

	2018/19	2019/20	2020/21
	Latest	Latest	Latest
Customer & Client Receipts	(755,390)	(755,390)	(755,390)
Grants	0	0	0
Net Total - Recycling Kerbside	<u>(588,990)</u>	<u>(588,990)</u>	<u>(588,990)</u>

Cost Centre - 1429 - Abandoned Vehicles

Supplies And Services	1,000	1,000	1,000
Support Services	0	0	0
Customer & Client Receipts	(250)	(250)	(250)
Net Total - Abandoned Vehicles	<u>750</u>	<u>750</u>	<u>750</u>

Cost Centre - 1431 - Pest Control

Employees	0	0	0
Third Party Payments	64,130	64,130	64,130
Customer & Client Receipts	0	0	0
Net Total - Pest Control	<u>64,130</u>	<u>64,130</u>	<u>64,130</u>

Cost Centre - 1439 - Animal Control

Employees	36,520	37,250	37,910
Transport	6,970	6,970	6,970
Supplies And Services	13,310	13,310	13,310
Support Services	0	0	0
Customer & Client Receipts	(7,450)	(7,520)	(7,520)
Recharges	0	0	0
Net Total - Animal Control	<u>49,350</u>	<u>50,010</u>	<u>50,670</u>

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	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(1,600)	(1,600)	(1,600)
Net Total - Environmental Maintenance	<u>25,110</u>	<u>25,110</u>	<u>25,110</u>

Cost Centre - 1435 - Public Conveniences

Supplies And Services	4,200	4,200	4,200
Net Total - Public Conveniences	<u>4,200</u>	<u>4,200</u>	<u>4,200</u>

Cost Centre - 1446 - Cemeteries

Premises	9,620	9,620	9,620
Supplies And Services	200	200	200
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(177,710)	(177,710)	(177,710)
Net Total - Cemeteries	<u>(167,890)</u>	<u>(167,890)</u>	<u>(167,890)</u>

Service Plan - Environmental Protection

	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>
	<u>Latest</u>	<u>Latest</u>	<u>Latest</u>
Cost Centre - 1448 - Environmental Protection			
Employees	349,380	362,920	373,990
Transport	9,240	9,240	9,240
Supplies And Services	19,780	19,780	19,780
Support Services	0	0	0
Recharges	0	0	0
Net Total - Environmental Protection	<u>378,400</u>	<u>391,940</u>	<u>403,010</u>
Cost Centre - 1473 - Playing Fields & Open Spaces			
Premises	133,825	133,175	133,175
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	(93,240)	(93,230)	(93,230)
Net Total - Playing Fields & Open Spaces	<u>49,025</u>	<u>48,385</u>	<u>48,385</u>
Cost Centre - 1489 - Aquadrome			
Premises	39,050	39,050	39,050
Supplies And Services	0	0	0
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(30,960)	(31,660)	(31,660)
Net Total - Aquadrome	<u>8,090</u>	<u>7,390</u>	<u>7,390</u>
Cost Centre - 1565 - Depot-Batchworth			
Premises	47,630	47,630	47,630
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	<u>38,130</u>	<u>38,130</u>	<u>38,130</u>
Cost Centre - 1590 - Tr-Waste Management			
Employees	1,704,410	1,730,910	1,771,420
Transport	745,520	745,520	745,520
Supplies And Services	19,460	19,460	19,460
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Recharges	0	0	0
Net Total - Tr-Waste Management	<u>2,469,390</u>	<u>2,495,890</u>	<u>2,536,400</u>
Cost Centre - 1592 - Environmental Maint Contractor			
Employees	402,090	410,780	419,790
Transport	78,040	78,040	78,040
Supplies And Services	13,800	13,800	13,800
Support Services	0	0	0

Service Plan - Environmental Protection

	2018/19	2019/20	2020/21
	Latest	Latest	Latest
Customer & Client Receipts	0	0	0
Recharges	0	0	0
Net Total - Environmental Maint Contractor	493,930	502,620	511,630

Cost Centre - 1594 - Grounds Maintenance

Employees	539,800	549,190	572,620
Transport	60,840	60,840	60,840
Supplies And Services	45,820	45,820	45,820
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Recharges	0	0	0
Net Total - Grounds Maintenance	646,460	655,850	679,280

Totals for Environmental Protection

Employees	3,276,620	3,339,630	3,429,470
Premises	237,255	236,605	236,605
Transport	1,024,440	1,024,440	1,024,440
Supplies And Services	637,780	639,920	639,920
Third Party Payments	71,230	71,230	71,230
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(2,883,100)	(2,908,460)	(2,908,460)
Grants	(3,040)	(3,040)	(3,040)
Recharges	0	0	0
Net Total - Environmental Protection	2,361,185	2,400,325	2,490,165