

Service Plan - Environmental Protection

	2019/20	2020/21	2021/22
	Latest	Latest	Latest
Cost Centre - 1409 - Street Naming & Numbering			
Premises	7,130	7,130	7,130
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	22,260	22,260	22,260
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(35,410)	(35,410)	(35,410)
Grants	(3,040)	(3,040)	(3,040)
Net Total - Refuse Domestic	<u>(16,190)</u>	<u>(16,190)</u>	<u>(16,190)</u>
Cost Centre - 1421 - Refuse Trade			
Employees	186,830	188,650	190,480
Transport	117,530	117,530	117,530
Supplies And Services	225,000	225,000	225,000
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(720,377)	(720,377)	(720,377)
Net Total - Refuse Trade	<u>(191,017)</u>	<u>(189,197)</u>	<u>(187,367)</u>
Cost Centre - 1424 - Recycling General			
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	(982,600)	(982,600)	(982,600)
Net Total - Garden Waste	<u>(926,600)</u>	<u>(926,600)</u>	<u>(926,600)</u>
Cost Centre - 1427 - Clinical Waste			
Employees	35,550	35,850	36,140
Transport	7,870	7,870	7,870
Supplies And Services	24,620	24,620	24,620
Customer & Client Receipts	(108,150)	(108,150)	(108,150)
Net Total - Clinical Waste	<u>(40,110)</u>	<u>(39,810)</u>	<u>(39,520)</u>
Cost Centre - 1428 - Recycling Kerbside			
Supplies And Services	412,400	412,400	412,400
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(755,390)	(755,390)	(755,390)
Net Total - Recycling Kerbside	<u>(342,990)</u>	<u>(342,990)</u>	<u>(342,990)</u>

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Cost Centre - 1429 - Abandoned Vehicles			
Supplies And Services	1,000	1,000	1,000
Customer & Client Receipts	(250)	(250)	(250)
Net Total - Abandoned Vehicles	750	750	750
Cost Centre - 1431 - Pest Control			
Third Party Payments	75,000	75,000	75,000
Customer & Client Receipts	0	0	0
Net Total - Pest Control	75,000	75,000	75,000
Cost Centre - 1434 - Environmental Maintenance			
Transport	480	480	480
Supplies And Services	19,130	19,130	19,130
Third Party Payments	7,100	7,100	7,100
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(1,600)	(1,600)	(1,600)
Net Total - Environmental Maintenance	25,110	25,110	25,110
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 - 1439 - Animal Control			
Employees	37,250	37,630	38,020
Transport	6,970	6,970	6,970
Supplies And Services	13,310	13,310	13,310
Support Services	0	0	0
Customer & Client Receipts	(7,520)	(7,520)	(7,520)
Net Total - Animal Control	50,010	50,390	50,780
Cost Centre - 1446 - Cemeteries			
Premises	10,870	11,800	12,080
Supplies And Services	200	200	200
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(182,130)	(182,130)	(182,130)
Net Total - Cemeteries	(171,060)	(170,130)	(169,850)
Cost Centre - 1448 - Environmental Protection			
Employees	391,330	397,570	402,870
Transport	9,240	9,240	9,240
Supplies And Services	19,780	19,780	19,780
Support Services	0	0	0
Net Total - Environmental Protection	420,350	426,590	431,890

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	<u>2019/20</u> <u>Latest</u>	<u>2020/21</u> <u>Latest</u>	<u>2021/22</u> <u>Latest</u>
Cost Centre - 1473 - Playing Fields & Open Spaces			
Premises	153,465	133,535	133,615
Transport	0	0	0
Supplies And Services	8,440	8,440	8,440
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(94,500)	(94,500)	(94,500)
Net Total - Playing Fields & Open Spaces	<u>67,405</u>	<u>47,475</u>	<u>47,555</u>
Cost Centre - 1489 - Aquadrome			
Premises	39,230	39,330	39,440
Supplies And Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(31,660)	(31,660)	(31,660)
Net Total - Aquadrome	<u>7,570</u>	<u>7,670</u>	<u>7,780</u>
Cost Centre - 1565 - Depot-Batchworth			
Premises	47,670	48,210	48,750
Supplies And Services	500	500	500
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(10,000)	(10,000)	(10,000)
Net Total - Depot-Batchworth	<u>38,170</u>	<u>38,710</u>	<u>39,250</u>
Cost Centre - 1590 - Waste Management			
Employees	1,770,310	1,787,240	1,804,340
Transport	759,400	759,400	759,400
Supplies And Services	19,460	19,460	19,460
Support Services	0	0	0
Customer & Client Receipts	0	0	0
Net Total - Waste Management	<u>2,549,170</u>	<u>2,566,100</u>	<u>2,583,200</u>
Cost Centre - 1592 - Environmental Maint Contractor			
Employees	425,520	428,530	433,550
Transport	79,970	79,970	79,970
Supplies And Services	13,800	13,800	13,800
Customer & Client Receipts	0	0	0
Net Total - Environmental Maint Contractor	<u>519,290</u>	<u>522,300</u>	<u>527,320</u>
Cost Centre - 1594 - Grounds Maintenance			
Employees	576,010	581,240	586,550
Transport	62,390	62,390	62,390
Supplies And Services	45,820	45,820	45,820
Depreciation & Impairment Loss	0	0	0
Net Total - Grounds Maintenance	<u>684,220</u>	<u>689,450</u>	<u>694,760</u>

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	Latest	Latest	Latest
Totals for Environmental Protection			
Employees	3,422,800	3,456,710	3,491,950
Premises	258,365	240,005	241,015
Transport	1,043,850	1,043,850	1,043,850
Supplies And Services	885,920	885,920	885,920
Third Party Payments	82,100	82,100	82,100
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(2,945,497)	(2,945,497)	(2,945,497)
Grants	(3,040)	(3,040)	(3,040)
Net Total - Environmental Protection	2,744,498	2,760,048	2,796,298