

# Environmental Protection

	2020/21 Latest	2021/22 Latest	2022/23 Latest
<b>Cost Centre - 1409 - Street Naming &amp; Numbering</b>			
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>
<b>Cost Centre - 1420 - Refuse Domestic</b>			
Supplies And Services	22,260	22,260	22,260
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(36,740)	(36,740)	(36,740)
Grants	(3,040)	(3,040)	(3,040)
Net Total - Refuse Domestic	<u>(17,520)</u>	<u>(17,520)</u>	<u>(17,520)</u>
<b>Cost Centre - 1421 - Refuse Trade</b>			
Employees	192,270	197,870	203,640
Transport	117,530	117,530	117,530
Supplies And Services	248,000	248,000	248,000
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(749,187)	(749,187)	(749,187)
Net Total - Refuse Trade	<u>(191,387)</u>	<u>(185,787)</u>	<u>(180,017)</u>
<b>Cost Centre - 1424 - Recycling General</b>			
Supplies And Services	3,660	3,660	3,660
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(15,910)	(15,910)	(15,910)
Net Total - Recycling General	<u>(12,250)</u>	<u>(12,250)</u>	<u>(12,250)</u>
<b>Cost Centre - 1425 - Garden Waste</b>			
Employees	479,440	493,560	508,610
Premises	6,680	6,680	6,680
Transport	228,520	233,420	233,420
Supplies And Services	57,650	57,650	57,650
Support Services	0	0	0
Customer & Client Receipts	(982,600)	(982,600)	(982,600)
Net Total - Garden Waste	<u>(210,310)</u>	<u>(191,290)</u>	<u>(176,240)</u>
<b>Cost Centre - 1427 - Clinical Waste</b>			
Employees	36,440	37,360	38,310
Transport	7,870	7,870	7,870
Supplies And Services	24,620	24,620	24,620
Customer & Client Receipts	(112,480)	(112,480)	(112,480)
Net Total - Clinical Waste	<u>(43,550)</u>	<u>(42,630)</u>	<u>(41,680)</u>
<b>Cost Centre - 1428 - Recycling Kerbside</b>			
Supplies And Services	389,400	389,400	389,400

Customer & Client Receipts	(755,390)	(755,390)	(755,390)
Net Total - Recycling Kerbside	<u>(365,990)</u>	<u>(365,990)</u>	<u>(365,990)</u>

**Cost Centre - 1429 - Abandoned Vehicles**

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

**Cost Centre - 1431 - Pest Control**

Third Party Payments	75,000	75,000	75,000
Support Services	0	0	0
Net Total - Pest Control	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

**Cost Centre - 1434 - Environmental Maintenance**

Employees	0	0	10
Transport	480	480	480
Supplies And Services	15,470	15,470	15,470
Third Party Payments	12,100	12,100	12,100
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(1,600)	(1,600)	(1,600)
Net Total - Environmental Maintenance	<u>26,450</u>	<u>26,450</u>	<u>26,460</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 - 1439 - Animal Control**

Employees	38,400	39,590	40,810
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	<u>51,160</u>	<u>52,350</u>	<u>53,570</u>

**Cost Centre - 1446 - Cemeteries**

Premises	11,500	11,660	11,820
Supplies And Services	2,200	2,200	2,200
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(191,530)	(191,530)	(191,530)
Net Total - Cemeteries	<u>(177,830)</u>	<u>(177,670)</u>	<u>(177,510)</u>

**Cost Centre - 1448 - Environmental Protection**

Employees	349,560	362,220	375,190
Transport	9,240	9,240	9,240
Supplies And Services	23,780	23,780	23,780
Support Services	0	0	0
Net Total - Environmental Protection	<u>382,580</u>	<u>395,240</u>	<u>408,210</u>

**Cost Centre - 1473 - Playing Fields & Open Spaces**

Premises	133,535	133,615	133,615
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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	47,475	47,555	47,555

**Cost Centre - 1489 - Aquadrome**

Premises	48,330	48,440	48,440
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(31,660)	(31,660)	(31,660)
Net Total - Aquadrome	16,670	16,780	16,780

**Cost Centre - 1565 - Depot-Batchworth**

Premises	41,280	41,690	42,110
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	31,780	32,190	32,610

**Cost Centre - 1590 - Waste Management**

Employees	1,420,260	1,462,320	1,503,910
Transport	530,880	525,980	525,980
Supplies And Services	17,810	17,810	17,810
Customer & Client Receipts	0	0	0
Net Total - Waste Management	1,968,950	2,006,110	2,047,700

**Cost Centre - 1592 - Street Cleansing**

Employees	427,470	441,130	454,470
Transport	79,970	79,970	79,970
Supplies And Services	13,800	13,800	13,800
Customer & Client Receipts	0	0	0
Grants	0	0	0
Net Total - Street Cleansing	521,240	534,900	548,240

**Cost Centre - 1594 - Grounds Maintenance**

Employees	598,960	617,690	636,680
Transport	62,390	62,390	62,390
Supplies And Services	45,820	45,820	45,820
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	0	0	0
Net Total - Grounds Maintenance	707,170	725,900	744,890

**Totals for Environmental Protection**

<b>Net Total - Environmental Protection</b>	<b>2,821,718</b>	<b>2,931,418</b>	<b>3,041,888</b>
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Env Prot

1409	7130	7130	7130
1420	-17520	-17520	-17520
1421	-191387	-185787	-180017
1424	-12250	-12250	-12250
1425	-210310	-191290	-176240
1427	-43550	-42630	-41680
1428	-365990	-365990	-365990
1429	750	750	750
1431	75000	75000	75000
1434	26450	26450	26460
1435	4200	4200	4200
1439	51160	52350	53570
1446	-177830	-177670	-177510
1448	382580	395240	408210
1473	47475	47555	47555
1489	16670	16780	16780
1565	31780	32190	32610
1590	1968950	2006110	2047700
1592	521240	534900	548240
1594	707170	725900	744890
	<b>2821718</b>	<b>2931418</b>	<b>3041888</b>