

Environmental Protection

	2021/22 Latest	2022/23 Latest	2023/24 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	(37,780)	(37,780)	(37,780)
Grants	(3,040)	(3,040)	(3,040)
Net Total - Refuse Domestic	<u>(18,560)</u>	<u>(18,560)</u>	<u>(18,560)</u>
Cost Centre - 1421 - Refuse Trade			
Employees	197,870	192,630	192,630
Transport	118,150	118,150	118,150
Supplies And Services	252,400	252,400	252,400
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(771,660)	(771,660)	(771,660)
Net Total - Refuse Trade	<u>(203,240)</u>	<u>(208,480)</u>	<u>(208,480)</u>
Cost Centre - 1424 - Recycling General			
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>
Cost Centre - 1425 - Garden Waste			
Employees	490,120	507,040	519,000
Premises	6,680	6,680	6,680
Transport	234,870	234,870	234,870
Supplies And Services	57,650	57,650	57,650
Support Services	0	0	0
Customer & Client Receipts	(1,102,100)	(1,102,100)	(1,102,100)
Net Total - Garden Waste	<u>(312,780)</u>	<u>(295,860)</u>	<u>(283,900)</u>
Cost Centre - 1427 - Clinical Waste			
Employees	36,250	36,250	36,250
Transport	7,870	7,870	7,870
Supplies And Services	24,620	24,620	24,620
Customer & Client Receipts	(115,850)	(115,850)	(115,850)
Net Total - Clinical Waste	<u>(47,110)</u>	<u>(47,110)</u>	<u>(47,110)</u>
Cost Centre - 1428 - Recycling Kerbside			
Supplies And Services	385,000	385,000	385,000
Customer & Client Receipts	(475,790)	(475,790)	(475,790)
Net Total - Recycling Kerbside	<u>(90,790)</u>	<u>(90,790)</u>	<u>(90,790)</u>
Cost Centre - 1429 - Abandoned Vehicles			
Supplies And Services	500	500	500
Customer & Client Receipts	(250)	(250)	(250)
Net Total - Abandoned Vehicles	<u>250</u>	<u>250</u>	<u>250</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	10	10
Transport	0	0	0
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>25,970</u>	<u>25,980</u>	<u>25,980</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	44,490	44,490	44,490
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>57,250</u>	<u>57,250</u>	<u>57,250</u>
Cost Centre - 1446 - Cemeteries			
Premises	11,920	11,950	11,850
Supplies And Services	2,200	2,200	2,200
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(196,580)	(196,580)	(196,580)
Net Total - Cemeteries	<u>(182,460)</u>	<u>(182,430)</u>	<u>(182,530)</u>
Cost Centre - 1448 - Environmental Protection			
Employees	352,010	352,040	354,670
Transport	5,040	5,040	5,040
Supplies And Services	23,780	23,780	23,780
Support Services	0	0	0
Net Total - Environmental Protection	<u>380,830</u>	<u>380,860</u>	<u>383,490</u>
Cost Centre - 1473 - Playing Fields & Open Spaces			
Premises	126,575	126,515	126,625
Supplies And Services	8,200	8,200	8,200
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(88,410)	(88,410)	(88,410)
Net Total - Playing Fields & Open Spaces	<u>46,365</u>	<u>46,305</u>	<u>46,415</u>
Cost Centre - 1489 - Aquadrome			
Premises	48,140	48,050	48,210
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(31,660)	(31,660)	(31,660)
Net Total - Aquadrome	<u>16,480</u>	<u>16,390</u>	<u>16,550</u>
Cost Centre - 1565 - Depot-Batchworth			
Premises	37,660	37,760	38,200
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>28,160</u>	<u>28,260</u>	<u>28,700</u>

Cost Centre - 1590 - Waste Management

Employees	1,454,420	1,444,840	1,435,140
Transport	528,780	528,780	528,780
Supplies And Services	17,810	17,810	17,810
Customer & Client Receipts	0	0	
Net Total - Waste Management	<u>2,001,010</u>	<u>1,991,430</u>	<u>1,981,730</u>

Cost Centre - 1592 - Street Cleansing

Employees	442,040	440,860	442,870
Transport	80,570	80,570	80,570
Supplies And Services	13,800	13,800	13,800
Customer & Client Receipts	0	0	0
Grants	0	0	0
Net Total - Street Cleansing	<u>536,410</u>	<u>535,230</u>	<u>537,240</u>

Cost Centre - 1594 - Grounds Maintenance

Employees	597,910	600,400	602,140
Transport	62,860	62,860	62,860
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	<u>706,590</u>	<u>709,080</u>	<u>710,820</u>

Totals for Environmental Protection

Net Total - Environmental Protection	<u>3,018,455</u>	<u>3,021,885</u>	<u>3,031,135</u>
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Employees	3,615,110	3,618,560	3,627,200
Premises	238,105	238,085	238,695
Transport	1,045,110	1,045,110	1,045,110
Supplies And Services	891,180	891,180	891,180
Customer & Client Receipts	-2,855,110	-2,855,110	-2,855,110
Grants	-3,040	-3,040	-3,040
Third Party Payments	87,100	87,100	87,100
Total	3,018,455	3,021,885	3,031,135