

**Head of Climate, Environment & Waste  
Estimates 2024/25**

**Head of Climate, Environment and Waste  
Estimates 2024/25  
Summary**

	2022-23	2023-24		2024-25		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Change & Innovation - Green to our Core	339	417	364	480	(30)	450
Commercial & Licensing	889	875	275	927	(628)	300
Greater Cambridge Shared Waste Operations	5,149	6,036	5,229	15,153	(9,374)	5,779
People, Protection & Planning	1,208	1,350	835	1,015	(70)	946
Waste Operations - Other	1,726	1,767	1,252	1,570	(44)	1,526
<b>Service Area Total</b>	<b>9,311</b>	<b>10,446</b>	<b>7,955</b>	<b>19,146</b>	<b>(10,145)</b>	<b>9,001</b>
Climate, Environment & Waste Support Services	508	541	515	573	(1)	572
Internally Recharged	(508)	(541)	(255)	(268)		(268)
<b>Total Expenditure to General Fund</b>	<b>9,311</b>	<b>10,446</b>	<b>8,215</b>	<b>19,451</b>	<b>(10,146)</b>	<b>9,305</b>
Continuing Services Budget	9,641	10,843	9,296			10,497
Funded from Earmarked Reserves	(330)	(397)	(1,081)			(1,192)
<b>Total</b>	<b>9,311</b>	<b>10,446</b>	<b>8,215</b>			<b>9,305</b>
<b>Total Expenditure to General Fund</b>	<b>9,311</b>	<b>10,446</b>	<b>8,215</b>			<b>9,305</b>

**Head of Climate, Environment and Waste  
Estimates 2024/25  
Change and Innovation - Green to Our Core**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Zero Carbon Communities Scheme	339	417	364	480	(30)	450	<p>Zero Carbon Communities Scheme aligns with the Authority's 'Green to the Core' priority and the shift to zero carbon emissions by providing financial support to Parish Councils' and community groups to promote greener initiatives and reduce their carbon footprint. Through the bid process, Members have upheld their support in this respect by continuing to provide grant funding of appropriate schemes for the next three years at the current level.</p> <p>The increase in direct expenditure between 2023-24 and 2024-25 is a direct result from the increase in the staff establishment of 1.3 FTE's with the inclusion of the Strategic Climate Change and Sustainability Manager post and the transfer of the Development Officer post from Footway Lighting. Together, these posts have added £74,000 to the costs of the service - a large proportion of this will be funded from the renewables reserve and/or grant funding.</p> <p>Of the proposed expenditure in 2023-24 and 2024-25, £291,000 and £226,500 respectively will be drawn down from our renewable energy reserve fund, set aside for green initiatives. From 2024-25 a decision has been made to fund on-going posts from the General Fund rather than the renewables reserve to ensure that all recurring revenue costs are met from sustained resources and is the reason for the reduced funding coming from the reserve. This decision will mean that more money will be retained in the reserve to invest in the future, larger capital projects which require heavier investment e.g. WREN, fleet electrification and electric car charging facilitation.</p>
<b>Grand Total</b>	<b>339</b>	<b>417</b>	<b>364</b>	<b>480</b>	<b>(30)</b>	<b>450</b>	

**Head of Climate, Environment and Waste  
Estimates 2024/25  
Commercial and Licensing**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Environmental Health	47	-	-	-	-	-	The cost in 2022-23 surrounds the one-off repayment of £47,000 held on account regarding money that SCDC had retained from Cambridgeshire County Council and the Fire Authority when the joint Regulatory Business Hub was set up around 6/7 years ago. A request was made that these monies be returned to relevant parties.
Food Safety & Water Quality	524	449	300	347	(29)	318	<p>This budget includes all activities that aims to reduce the incidence of food poisoning as required by food law legislation. Activities include regular inspections of food premises, routine food sampling, the operation of a 'good hygiene' certificate scheme and investigating into any outbreaks of food poisoning. The budget also incorporates activities surrounding the monitoring of drinking water sourced through private supplies - the costs associated with this activity are fully rechargeable.</p> <p>When comparing direct expenditure, costs have remained fairly static across the 2-year budget timeframe. The 9% increase in direct expenditure between 2023/24 and 2024/25 (£291,000 to £318,000) is attributable to pay inflation and is the Authority's response to the 2-year hike experienced nationally in inflation. The service will continue to explore avenues to increase our commercial activity across the sector with the aim to reduce our net overall cost to undertake our statutory functions and counter the effects of high inflation at the current time.</p>
Health & Safety At Work	194	233	153	170	-	170	<p>This budget includes expenditure on health and safety at work inspections and investigations of notified incidents and enforcement work under the Health and Safety at Work Act 1974. The precise areas covered include shops, offices, some warehouses and some other commercial premises.</p> <p>Direct budget expenditure has increased by £17,000 between the projected outturn for 2023/24 and the 2024/25 budget. This is all down to pay inflation of the FTE's charged to the service. The number of FTE's charged to this service has also increased marginally, which whilst only small, will have compounded the increase in staffing costs charged to the service.</p>

**Head of Climate, Environment and Waste  
Estimates 2024/25  
Commercial and Licensing**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Infectious Disease Control	73	62	44	47	-	47	<p>Activities within this service normally extend to the control of infectious diseases under the Public Health (Control of Diseases) Act 1984 and 1988. Although obviously outside of this Act, any costs still being incurred on containing Covid-19 outbreak management are recorded under this heading.</p> <p>The only direct expenditure affecting this service are associated with staffing which has risen from £41,000 in 2022-23 to £44,000 in 2023-24 and £47,000 in 2024-25. Of these, £14,000 and £16,000 will be drawn down from earmarked reserves in 2023-24 and 2024-25 respectively to fund outbreak management expenditure so the underlying charge to the general fund is largely unaffected.</p>
Licensing	109	127	6	118	(138)	(20)	<p>Examples of licensing activities included here are responsibilities under the Licensing Act for the serving of alcohol and the Gambling Act, temporary event notices (TEN's), theatres and entertainment.</p> <p>The reduction in direct costs, down from £6,000 in the outturn projection to one showing a net income of £20,000 in 2024-25 is a result of the continual assessment of staff time being allocated to different services. It has been determined overall that 0.4 FTE's should be reallocated to other licensing functions due to an increase in staff time spent there, e.g. in Taxi Licensing. To put this in context, 2.7 FTE's are allocated to the functions within the Licensing and Gambling Acts' in 2024-25, down from 3.1 FTE's in 2023-24.</p>
Primary Authority Advice	(33)	(40)	(39)	-	(41)	(41)	<p>The Authority operates a multi-agency business hub which draws together key business advice services to promote joint Primary Authority Agreements (PAA's) and associated commercial activities.</p> <p>The income derived from the PAA's is projected at £39,000 pa with the objective in 2024-25 for a modest increase up to £41,000 taking into account that projected income for 2023-24 looks to be slightly down on the £40,000 budget and the challenge of increased competition within the market.</p>

**Head of Climate, Environment and Waste  
Estimates 2024/25  
Commercial and Licensing**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Taxi Licence	(25)	43	(189)	246	(420)	(174)	<p>Examples of licensing activities administered here include private hire vehicles, drivers and operators as well as hackney carriages. There has been a marked recovery in income levels which suffered greatly during the pandemic with income levels in 2023-24 being sustained at the same levels as in 2022-23 which are significantly above the income level set in the original 2023-24 budget.</p> <p>Indirect expenditure in 2022-23 and 2023-24 total £154,000 and £179,000 respectively. These should be discounted to get a true comparison with the 2023-24 projection and 2024-25 budget to show the true saving on direct expenditure. Legislation allows all costs incurred in administering the licensing service to be recovered through the fee setting structure. The table therefore demonstrates that £189,000 and £174,000 excess income over direct expenditure will be used as a contribution towards offsetting the Authority's indirect costs incurred in administering the taxi licensing service.</p>
<b>Grand Total</b>	<b>889</b>	<b>875</b>	<b>275</b>	<b>927</b>	<b>(628)</b>	<b>300</b>	

**Head of Climate, Environment and Waste  
Estimates 2024/25  
Greater Cambridge Shared Waste Operations**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Commercial Waste	(1,236)	(1,138)	(1,434)	3,273	(4,742)	(1,469)	<p>There are over 2,000 commercial properties within Cambridge City and South Cambridgeshire from which waste is collected. Payments made to the waste disposal authority for the disposal of this trade waste are also shown alongside operational costs as part of the gross expenditure of the service and are set against the income earned.</p> <p>Against the backdrop of a global pandemic in 2020-21, extending into 2021-22 and subsequent economic downturn, a modest recurring growth target of £60,000 in net profit (split 50:50) had been targeted for the service in 2023-24. Indications are that this will be surpassed and projections are that the service will return £192,000 more than this (£86,000 to each Authority).</p> <p>To transition from driver-only trade rounds a decision has been made to recruit x3 additional loaders to the trade service to be paid for from these excess profits. This should enhance health and safety practices and also introduce some service efficiencies in collection pick-rates and enable perceived growth in the customer base to be absorbed within existing round structures. With this in mind, the commercial service is predicting a £50,000 increase in trade profits over the projected 2023-24 budget, which as mentioned above far exceeded the original target.</p>

**Head of Climate, Environment and Waste**  
**Estimates 2024/25**  
**Greater Cambridge Shared Waste Operations**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Domestic Waste Collection	7,481	8,767	8,135	11,133	(2,077)	9,056	<p>The gross income and expenditure figures incorporate the collection of household waste across the boundaries of Cambridge City and South Cambridgeshire. This includes all types of waste including garden waste, bulky items and clinical or hazardous waste.</p> <p>By the end of 2024-25 it is estimated that the service will collect recycling and waste from approximately 135,000 households across the region. Due to rapid development and population growth, an independent round optimisation (RO) programme was undertaken to ensure the correct number and configuration of rounds to encapsulate recent and future growth alongside different working patterns. Running the RO model revealed that the service in its current capacity was under-resourced to cope with housing growth within the proposed round schedules and that 4 extra crews were required to optimise the service. With each collection crew costing on average £150,000 in staffing, vehicle maintenance and capital depreciation costs, money has been injected into the 2024-25 budget (provisionally) to this effect.</p> <p>The other finance bid that was proposed as part of the budget proposals process was the addition of a Team Manager post to cope with service expansion with an attached cost of £50,000.</p> <p>The single largest factor that has impacted on costs for the waste collection service has been seen in inflation and the recent cost-of-living crisis alongside this Authority's response to it. Pay inflation on operatives pay in 2023-24 has been negotiated at an average of 8.5% compared against a budget that was set at 5%. With a staffing base budget on the domestic service of around £5.5million, the additional 3.5% salary uplift in 2022-23 is an area of obvious budgetary pressure of approximately £200,000 in 2023-24 which will also impact on overtime paid for weekend working on bank holiday catch-ups. This 3.5% excess will roll into 2024-25.</p>
Shared Waste Service Contribution	(1,720)	(2,261)	(2,287)	-	(2,504)	(2,504)	<p>This represents the net contribution made by Cambridge City Council as a partner in the Greater Cambridge Shared Waste Service (GCSWS). The contribution incorporates a share of all the net direct costs incurred across all facets of the GCSWS i.e. domestic and commercial collections as well as waste policy. The increased income is a reflection of the increased costs shown above.</p>

**Head of Climate, Environment and Waste  
Estimates 2024/25  
Greater Cambridge Shared Waste Operations**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Waste Policy	624	667	815	747	(51)	696	<p>There has been two finance bids proposed for inclusion in the 2024-25 budget aligning to the waste minimisation and the joint waste strategy:</p> <p>i) See the inclusion of waste service planning officer to improve response rates on planning applications and enhance better working relationships with GCPS and developers. The gross cost of this post is estimated at £48,000 with a £16,000 income stream from developers from the planning process to offset.</p> <p>ii) A £40,000 budget injection to continue with the electrical waste collection service, diverting this waste away from the Mixed recycling facility (MRF), where this is not an accepted material. This drives up quality recycling collected overall and the value of the recycling we collect and offsets the gate fee and processing cost we pay keeping our costs down.</p> <p>The current MRF contract expires in August 2024. The joint Cambridgeshire and Peterborough Waste Partnership (RECAP) tendering process is still ongoing and at the time of reporting, the submissions are being evaluated but it's too early to provide any indication of the outcome of the tender for monetary inclusion in the 2024-25 budget cycle. Any financial implications and a way forward will be the subject of future reports to Members.</p>
<b>Grand Total</b>	<b>5,149</b>	<b>6,036</b>	<b>5,229</b>	<b>15,153</b>	<b>(9,374)</b>	<b>5,779</b>	

**Head of Climate, Environment and Waste  
Estimates 2024/25  
People, Protection and Planning**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Animal Welfare Service	42	64	49	67	(15)	52	<p>Functions under this service heading include the licensing of premises that board animals including riding schools and dog breeders as well as fulfilling our responsibilities on dog control.</p> <p>It is a service objective that as far as is practicable, all direct costs of operating the licensing function are recovered through the fee structure, recognising that as costs increase, a balance needs to be struck in supporting local SME's. The function of dog control and housing stray dogs are deemed to be irrecoverable and charged to the general fund.</p>
Environmental Protection	560	643	339	443	(21)	422	<p>This budget incorporates work performed to reduce air pollution under the 'Environmental Protection and Clean Air Acts' and includes work on the air quality management plan and other statutory nuisance work investigating complaints of dust, odour and smoke and light pollution. Also included here are any costs involved in formalising a strategy on and identifying and assessing the degree of contaminated land. A register of this contaminated land is then maintained along with assessing the associated health risks.</p> <p>Staff turnover, with posts remaining vacant has resulted in salary savings of £55,000 in 2023-24 which will not recur in 2024-25 as a full staffing compliment is budgeted for. This, along with a £20,000 saving in net direct expenditure associated with air quality monitoring brought about by additional partner contributions of £12,000 have led to savings on the base budget in 2023-24 which cannot be guaranteed in 2024-25.</p>
Housing Standards	310	350	247	283	(21)	262	<p>Included here are all costs associated with work to ensure that the residents live in safe and sanitary conditions. Activities include inspections in response to complaints, checks on the quality of houses in multiple occupation (HMO's) and the licensing of HMO's.</p> <p>The two-year investment of £43,000 per annum beginning half-way through 2022-23 to investigate the extent of the problem surrounding long-term empty properties and take action to bring problematic empty homes back into use, has been extended to permanent. This has meant an uplift in the costs shown for 2024-25 of £27,000.</p> <p>Procurement issues have delayed the start of the private housing stock condition survey. It was originally budgeted at a cost of £101,000 to start and finish in the 2022-23 financial year but is now projected to be only half-completed by the end of March 2024 so will slip into 2024-25. The full cost is now only estimated to be £60,000 - £30,000 in each year. The survey work is funded through a set aside earmarked reserve.</p>

**Head of Climate, Environment and Waste  
Estimates 2024/25  
People, Protection and Planning**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
National Assistance Act Burials	5	9	6	18	(13)	5	It is the duty of the Council to bury or cremate the body of any person who has died in the South Cambridgeshire District area, where no other suitable arrangements for the disposal of the body have been made. Direct costs are recovered where possible from the estate of the deceased person.
Noise Nuisance Control	290	284	194	204	-	204	<p>The majority of the costs of this service involve staffing and associated support costs surrounding work performed to reduce noise pollution and dealing with noise as a statutory nuisance. It involves investigating complaints, the silencing of alarms and dealing with noise from construction sites and noise in the street.</p> <p>With the vast majority of costs being associated with staffing resources, direct expenditure in 2024-25 remains on par with those in 2023-24 with the main increase coming as a result of pay inflation.</p>
<b>Grand Total</b>	<b>1,208</b>	<b>1,350</b>	<b>835</b>	<b>1,015</b>	<b>(70)</b>	<b>946</b>	

**Head of Climate, Environment and Waste**  
**Estimates 2024/25**  
**Waste Operations - Other**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Envirocrime	160	151	122	220	(2)	218	<p>Envirocrime enforcement activities covers predominantly the areas of littering, dog-fouling, fly tipping, abandoned vehicle and graffiti removal.</p> <p>To address District growth and development as well as a national increase in street envirocrime, investment is proposed which future proofs both the street (littering and fly tip removal) and the streets enforcement team. This is in response to high levels of envirocrime and places high emphasis on future prevention as well as ensuring services can cope with current service request levels. To put this in context, in 2022-23 there was 1300 reports of fly tipping in the District but only x7 fixed penalty notices (FPN's) issued and x2 prosecutions.</p> <p>Currently there is only 1 enforcement officer and a support officer covering the District's 901 sq km. Investment entails the addition of x2 enforcement officers and ancillary costs (x1 vehicle and surveillance equipment etc.). Between the two functions of envirocrime enforcement and the street cleansing service (see below) which covers the removal costs of these fly tips, the total net injection into the budget is £178,000.</p> <p>The expectant outcome would be the reduction to fly tipping, the ensurance that waste is removed in a timely manner in response to demand. There should be an associated reduction in removal costs and attract a significant increase in income from additional FPN's and prosecutions.</p>
Flood Defence / Land Drainage	455	533	320	408	(2)	406	<p>This budget covers specifically land drainage and in particular the routine maintenance of the 275km of awarded watercourses which criss-cross through the District as well as running and maintaining the Webb's Hole Sluice pumping station which acts as a flood defence for Northstowe and the surrounding area.</p> <p>There has been a reduction in net direct costs in the projected 2023-24 budget of £76,000. This has mainly come from a £59,000 unbudgeted source of income generated from s106 and from our policy of levying a charge on developers for consenting to discharge water into the awards. The £51,000 received from the consent levy will be deposited into our earmarked reserve funds for capital investment in future plant and machinery fundamental to fulfil our commitment to upkeep these awards. There has also been a £16,000 saving on maintenance costs of the Webbs Hole Sluice pumping station. On inspection, it was felt that the servicing and maintenance of the weed raking system could be deferred for a year.</p> <p>Because the above £59,000 income in 2023-24 cannot be guaranteed on-going, to adhere to the principle of prudence it needs to be excluded from the net costs of the 2024-25 base budget and together with the £16,000 re-phased cost of servicing the weed rake at Webbs Hole sluice means the base budget has been reinstated to the level shown for 2024-25.</p>

**Head of Climate, Environment and Waste  
Estimates 2024/25  
Waste Operations - Other**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Street Cleansing	1,111	1,084	810	943	(40)	903	<p>Includes the sweeping and removal of litter from land and litter bins etc. Standards are set for cleanliness that the Council is benchmarked against. The categories range from shopping centres to towpaths and streets not adopted by the Highways Authority. Activities also include collecting illegally fly-tipped rubbish, removing dead animals and removing abandoned vehicles that do not constitute a traffic hazard.</p> <p>The same inflationary pressures experienced in the waste service are relevant to the street cleansing service i.e. pay inflation in excess of 8.5% compared against a budget that was set at 5%.</p> <p>As alluded to above under Envirocrime, there was a joint monetary injection of £178,000 which alongside the two additional enforcement officers, will see the inclusion onto the establishment of two street cleansing operatives whose primary function would be to make significant service improvements and standard gains for highway litter picking and fly tip removals. There would be a £25,000 offset saving by bringing the current out-sourced highway litter picking contract, in-house.</p>
<b>Grand Total</b>	<b>1,726</b>	<b>1,767</b>	<b>1,252</b>	<b>1,570</b>	<b>(44)</b>	<b>1,526</b>	

**Head of Climate, Environment and Waste**  
**Estimates 2024/25**  
**Climate, Environment and Waste Support Services**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Depot	276	263	283	298	(1)	296	<p>The costs involved in maintaining and running our operational facility at Waterbeach which along with our Cambridge City Council partners, services the Greater Cambridge Shared Waste Service and also South Cambridgeshire District Council's street cleansing service.</p> <p>The depot operates under a 25 year lease agreement with our lessor and the terms of the lease stipulate that a rent review is undertaken every five years with the cost of the annual rent being adjusted in-line with RPI. The 5-year rent review should've taken place in October 2023 and because of the large increase in RPI in recent years, in-line with the contract, the rent would increase by 32.5% or £40,000 pa. In light of this high increase, negotiations with our landlord are on-going to come to a more palatable settlement. These have not been concluded at the present time. For estimate purposes, an uplift in the annual rent of £25,000 has been included in 2024-25 budget which would be recurrent for the next 5 years.</p>
Environmental Health Admin	232	279	233	275	-	275	<p>This service provides management and support to all the regulatory functions within the directorate. The budgets have remained static for the majority of costs included here such as staff training, general office expenditure, books and publications and agency backfill support.</p> <p>The only notable increase in costs are within staff salaries with the inclusion of £23,000 for Directorate PA support whose full costs will be shared with other directorates. A saving of £10,000 was proposed from our agency budget which would go towards offsetting these costs</p>
<b>Grand Total</b>	<b>508</b>	<b>541</b>	<b>515</b>	<b>573</b>	<b>(1)</b>	<b>572</b>	

**Head of Climate, Environment and Waste  
Subjective Analysis 2024/25**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies and Services	Third Party Payments	Depreciation and Impairment Losses	Support Services	Internal Recharges	Total Expenditure	Fees & Charges	Government Contributions	Misc Income	Other Contributions	Total Income	Net Expenditure
<b>Change &amp; Innovation - Green to our Core</b>															
Zero Carbon Communities Scheme	243,060	7,000	300	217,800		12,000	-		480,160	-	-	-	(30,000)	(30,000)	450,160
<b>Commercial &amp; Licensing</b>															
Environmental Health	-	-		-			-		-	-				-	-
Health & Safety At Work	168,750		1,300	-			-		170,050					-	170,050
Infectious Disease Control	46,520		230	-			-		46,750					-	46,750
Licensing	116,540		250	1,200			-		117,990	(132,140)	(5,370)			(137,510)	(19,520)
Primary Authority Advice				-			-		-	(41,000)				(41,000)	(41,000)
Taxi Licence	210,470		32,500	2,770			-		245,740	(420,000)	-	-		(420,000)	(174,260)
<b>Greater Cambridge Shared Waste Operations</b>															
Commercial Waste	1,100,650	-	452,450	1,488,700	-	-	230,810		3,272,610	(4,742,000)				(4,742,000)	(1,469,390)
Domestic Waste Collection	6,376,100	-	1,858,100	852,630	-	-	2,046,440		11,133,270	(740,000)			(1,337,000)	(2,077,000)	9,056,270
Fleet Workshop	-			-			-		-					-	-
Shared Waste Vehicle Insurance (Holding Account)				-			-		-					-	-
<b>People, Protection &amp; Planning</b>															
Animal Welfare Service	57,110		1,000	9,000			-		67,110	(15,000)				(15,000)	52,110
Environmental Protection	388,120	1,000	2,000	52,020			-		443,140	(21,000)				(21,000)	422,140
Housing Standards	245,170	5,000	3,000	30,000			-		283,170	(16,000)		(5,000)		(21,000)	262,170
National Assistance Act Burials				18,000			-		18,000			(12,600)		(12,600)	5,400
Noise Nuisance Control	199,460		2,000	2,400			-		203,860					-	203,860
<b>Waste Operations - Other</b>															
Envirocrime	186,160		19,700	14,000			-		219,860	(2,000)				(2,000)	217,860
Flood Defence / Land Drainage	258,310	25,860	59,770	63,970			-		407,910				(1,980)	(1,980)	405,930
Street Cleansing	673,280	14,700	184,300	70,370			-		942,650	(40,000)				(40,000)	902,650
<b>Climate, Environment &amp; Waste Support Services</b>															
Depot		276,230		18,150			3,270	(267,710)	29,940			(1,200)		(1,200)	28,740
Environmental Health Admin	179,730		100	54,550			40,820		275,200						275,200
<b>Grand Total</b>	<b>11,332,920</b>	<b>369,790</b>	<b>2,621,100</b>	<b>2,996,030</b>	<b>2,500</b>	<b>12,000</b>	<b>2,384,250</b>	<b>(267,710)</b>	<b>19,450,880</b>	<b>(6,198,180)</b>	<b>(5,370)</b>	<b>(69,650)</b>	<b>(3,873,160)</b>	<b>(10,146,360)</b>	<b>9,304,520</b>