

APPENDIX A

Actual 2008/09 £	ENVIRONMENTAL SERVICES PORTFOLIO	Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
	NET EXPENDITURE SUMMARY			
435,713	Environmental Health General	427,250	453,110	412,450
6,748	Footway Lighting	15,850	5,770	5,850
203,560	Food Safety	222,290	214,530	216,630
65,366	Pest Control	69,330	64,900	57,830
305,900	Waste Management, Street Cleansing and Envirocrime Enforcement Strategy	340,640	342,090	333,710
2,233,582	Refuse Collection Service	2,421,420	2,423,680	2,478,510
745,811	Kerbside Recycling	1,105,770	979,020	916,770
10,103	Recycling Banks	(22,900)	(22,970)	(27,540)
687,990	Street Cleansing Service	799,030	750,340	794,380
306,026	Environmental Protection	334,750	315,570	325,820
60,584	Emergency Planning	67,800	78,050	67,430
38,389	Action on Dogs	35,330	37,760	37,250
57,562	Licensing Act 2003 and Gambling Act 2005	72,420	65,960	68,340
(7,969)	Taxi Licensing	6,180	7,160	11,050
111,738	Miscellaneous Environmental Health Services	107,950	96,350	99,260
58,206	Illegal Encampments	62,500	61,880	62,480
42,564	Improvement Grants	46,380	46,560	45,920
80,256	Home Improvement Agency	73,660	52,410	57,500
5,442,129	TOTAL NET EXPENDITURE (excluding members training)	6,185,650	5,972,170	5,963,640
5,123	Democratic Representation Training: Seminars & Courses	10,080	5,080	5,080
0	Mentoring & Leadership	7,000	0	0
0	INCOME BCE / Improvement East Grant	(7,000)	0	0
5,447,252	TOTAL NET EXPENDITURE (carried to General Fund Summary)	6,195,730	5,977,250	5,968,720
	Analysis of Total Net Expenditure			
2,410,413	Recharges from Staffing and Overhead Accounts	2,587,070	2,550,810	2,592,090
108,547	Capital Charges	280,120	190,590	198,990
(58,556)	Deferred Government Grants	(67,560)	(68,560)	(59,560)
2,986,848	Direct Costs	3,396,100	3,304,410	3,237,200
5,447,252		6,195,730	5,977,250	5,968,720