

Actual 2008/09 £	ENVIRONMENTAL SERVICES PORTFOLIO	Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
	NET EXPENDITURE SUMMARY			
191,090	Awarded Watercourses	266,560	207,170	236,360
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
<u>5,633,219</u>	TOTAL NET EXPENDITURE (excluding members training)	<u>6,452,210</u>	<u>6,179,340</u>	<u>6,200,000</u>
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
<u>5,638,342</u>	TOTAL NET EXPENDITURE (carried to General Fund Summary)	<u>6,462,290</u>	<u>6,184,420</u>	<u>6,205,080</u>
Analysis of Total Net Expenditure				
2,472,674	Recharges from Staffing and Overhead Accounts	2,655,470	2,616,210	2,658,410
145,225	Capital Charges	316,800	221,430	233,310
(60,556)	Deferred Government Grants	(69,560)	(70,560)	(61,560)
3,080,999	Direct Costs	3,559,580	3,417,340	3,374,920
<u>5,638,342</u>		<u>6,462,290</u>	<u>6,184,420</u>	<u>6,205,080</u>

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
AWARDED WATERCOURSES				
EXPENDITURE				
	Employees			
780	Gratuities	800	820	830
	Supplies and Services			
	Consultants	50,000	27,950	0
	Agency & Contracted Services			
93,371	Internal Contractor Costs	122,680	91,660	136,890
	Central, Departmental and Support Services			
416	Chief Officers and Housing Futures	430	420	430
0	Community and Customer Services	0	2,360	2,320
6,228	Corporate Services	6,680	2,790	3,290
2,692	Planning Services	2,580	2,620	2,500
52,925	Health and Environmental Services	58,710	57,210	57,780
	Capital Financing Costs			
36,678	Capital Charges	36,680	30,840	34,320
<u>193,090</u>		<u>278,560</u>	<u>216,670</u>	<u>238,360</u>
INCOME				
(2,000)	Deferred Government Grant	(2,000)	(2,000)	(2,000)
0	Government Grant	(10,000)	(7,500)	0
<u>191,090</u>	TOTAL EXPENDITURE carried to Portfolio Summary	<u>266,560</u>	<u>207,170</u>	<u>236,360</u>

ENVIRONMENTAL HEALTH GENERAL

EXPENDITURE				
	Employees			
5,146	Agency	0	0	0
	Supplies and Services			
0	Legal Services	0	4,990	0
12,117	Miscellaneous Services	0	5,000	0
	Central, Departmental and Support Services			
3,183	Chief Officers and Housing Futures	3,330	2,440	2,470
1,184	Community & Customer Services	1,900	16,220	15,890
90,891	Corporate Services	75,170	65,140	59,250
0	New Communities	0	45,120	27,480
3,918	Planning Services	4,060	5,880	3,560
328,430	Health and Environmental Services	342,940	328,320	338,950
<u>444,869</u>	TOTAL EXPENDITURE	<u>427,400</u>	<u>473,110</u>	<u>447,600</u>
INCOME				
0	Savings to be Identified	0	0	(35,000)
(9,156)	Other	(150)	(20,000)	(150)
<u>435,713</u>	NET EXPENDITURE carried to Portfolio Summary	<u>427,250</u>	<u>453,110</u>	<u>412,450</u>

FOOTWAY LIGHTING

EXPENDITURE				
	Premises Related Expenses			
4,284	Repair and Maintenance	13,190	3,190	3,270
	Central, Departmental and Support Services			
2,464	Health and Environmental Services	2,660	2,580	2,580
<u>6,748</u>	TOTAL EXPENDITURE carried to Portfolio Summary	<u>15,850</u>	<u>5,770</u>	<u>5,850</u>

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
FOOD SAFETY				
EXPENDITURE				
Supplies and Services				
1,980	Printing, Stationery and Office Expenses	0	0	0
2,800	Consultants	0	55,000	0
2,400	Computer Software	5,000	2,500	2,560
522	Miscellaneous Services	0	750	0
Central, Departmental and Support Services				
416	Chief Officers and Housing Futures	430	420	430
0	Community & Customer Services	0	8,510	8,380
10,799	Corporate Services	13,650	4,170	5,880
189,643	Health and Environmental Services	205,260	200,680	204,030
<u>208,560</u>	TOTAL EXPENDITURE	<u>224,340</u>	<u>272,030</u>	<u>221,280</u>
INCOME				
(1,680)	Food Export Certificates	(1,550)	(2,000)	(1,650)
(176)	Food Hygiene Courses (net)	(500)	(500)	(3,000)
(3,144)	Other	0	(55,000)	0
<u>203,560</u>	NET EXPENDITURE carried to Portfolio Summary	<u>222,290</u>	<u>214,530</u>	<u>216,630</u>

PEST CONTROL				
EXPENDITURE				
13,711	Transport Related Expenses	18,000	22,120	18,730
Supplies and Services				
0	Equipment	660	660	680
3,322	Poisons, Mixes etc...	4,730	4,930	5,050
149	Protective Clothing	200	0	0
500	Advertising	0	0	0
Central, Departmental and Support Services				
592	Community & Customer Services	950	4,960	4,840
5,149	Corporate Services	5,450	640	2,230
90,488	Health and Environmental Services	95,740	87,990	92,700
<u>113,911</u>	TOTAL EXPENDITURE	<u>125,730</u>	<u>121,300</u>	<u>124,230</u>
INCOME				
(48,545)	Fees and Charges	(56,400)	(56,400)	(66,400)
<u>65,366</u>	NET EXPENDITURE carried to Portfolio Summary	<u>69,330</u>	<u>64,900</u>	<u>57,830</u>

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
WASTE MANAGEMENT, STREET CLEANSING and ENVIROCRIME ENFORCEMENT STRATEGY				
EXPENDITURE				
	Employees			
7,767	Gratuities	7,760	14,550	12,190
0	Transport Related Expenses	5,310	0	0
	Supplies and Services			
7,929	Equipment and Materials	6,350	6,350	6,350
4,357	Publicity Campaign	4,250	4,250	4,250
17,112	Consultants	8,150	14,550	0
	Other			
12,240	JMWMS Partnership Funding	12,240	8,170	11,670
0	Insurance	0	100	100
6,211	Miscellaneous	680	5,500	680
	Central, Departmental and Support Services			
4,705	Chief Officers and Housing Futures	4,940	4,460	4,510
0	Community & Customer Services	0	11,150	10,990
15,433	Corporate Services	17,010	5,410	8,510
5,976	Planning Services	6,170	2,900	2,780
235,904	Health and Environmental Services	269,430	269,700	273,680
<u>317,634</u>	TOTAL EXPENDITURE	<u>342,290</u>	<u>347,090</u>	<u>335,710</u>
	INCOME (Net)			
(6,484)	Enforcement Penalties	(1,650)	(5,000)	(2,000)
(5,250)	Other	0	0	0
<u>305,900</u>	NET EXPENDITURE carried to Portfolio Summary	<u>340,640</u>	<u>342,090</u>	<u>333,710</u>

REFUSE COLLECTION SERVICE

EXPENDITURE				
	Agency and Contracted Services			
2,474,421	Internal Contractor	2,700,470	2,622,840	2,750,600
	Capital Financing Costs			
18,093	Capital Charges	37,160	38,260	38,260
	Central, Departmental and Support Services			
1,937	Chief Officers and Housing Futures	2,040	2,440	2,470
1,479	Community & Customer Services	2,370	12,690	12,390
46,898	Corporate Services	51,180	32,420	29,660
231,935	Health and Environmental Services	247,690	237,120	260,230
<u>2,774,763</u>	TOTAL EXPENDITURE	<u>3,040,910</u>	<u>2,945,770</u>	<u>3,093,610</u>
	INCOME (Net)			
(38,597)	Deferred Government Grant	(38,600)	(38,600)	(38,600)
(502,584)	Net Income	(580,890)	(483,490)	(576,500)
<u>2,233,582</u>	NET EXPENDITURE carried to Portfolio Summary	<u>2,421,420</u>	<u>2,423,680</u>	<u>2,478,510</u>

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
KERBSIDE RECYCLING				
EXPENDITURE				
81,117	Supplies and Services	32,080	18,000	0
	Agency and Contracted Services			
958,597	External Contractor	1,232,600	1,225,500	650,000
0	Internal Contractor	0	0	693,150
	Capital Financing Costs			
72,608	Capital Charges	225,110	134,480	134,480
<u>1,112,322</u>	TOTAL EXPENDITURE	<u>1,489,790</u>	<u>1,377,980</u>	<u>1,477,630</u>
INCOME				
(10,959)	Deferred Government Grant	(10,960)	(10,960)	(10,960)
(355,552)	Other Income	(373,060)	(388,000)	(549,900)
<u>745,811</u>	NET EXPENDITURE carried to Portfolio Summary	<u>1,105,770</u>	<u>979,020</u>	<u>916,770</u>

RECYCLING BANKS

EXPENDITURE				
Supplies and Services				
38	Recycling Site Improvements and Clean-up	0	0	0
0	Paper Bins	0	0	18,730
1,870	Equipment Hire	0	0	0
Agency and Contracted Services				
5,940	Paper Collection	7,690	5,000	2,880
12,622	Contractors (Glass & Cans)	15,390	12,600	12,920
48,858	Contractors (Plastics)	26,000	8,000	0
Capital Financing Costs				
580	Capital Charges	580	580	580
<u>69,908</u>	TOTAL EXPENDITURE	<u>49,660</u>	<u>26,180</u>	<u>35,110</u>
INCOME				
(59,805)	Recycling Credits	(72,560)	(49,150)	(60,650)
0	Sale of Materials	0	0	(2,000)
<u>10,103</u>	NET EXPENDITURE carried to Portfolio Summary	<u>(22,900)</u>	<u>(22,970)</u>	<u>(27,540)</u>

STREET CLEANSING SERVICE

EXPENDITURE				
Agency and Contracted Services				
519,935	Internal Contractor	653,650	613,410	641,910
Capital Financing Costs				
15,326	Capital Charges	15,330	15,330	18,730
Central, Departmental and Support Services				
1,521	Chief Officers and Housing Futures	1,610	1,600	1,620
888	Community & Customer Services	1,420	8,020	7,830
13,807	Corporate Services	15,090	7,600	8,730
148,652	Health and Environmental Services	159,030	153,980	162,840
<u>700,129</u>		<u>846,130</u>	<u>799,940</u>	<u>841,660</u>
INCOME (Net)				
(7,139)	Chargeable Income	(7,100)	(9,600)	(7,280)
(5,000)	Mechanical Sweeping Contribution	(5,000)	(5,000)	(5,000)
0	Government Grant - LPSA Grant	(35,000)	(35,000)	(35,000)
<u>687,990</u>	NET EXPENDITURE carried to Portfolio Summary	<u>799,030</u>	<u>750,340</u>	<u>794,380</u>

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
ENVIRONMENTAL PROTECTION				
EXPENDITURE				
	Employees			
1,984	Agency Fees	0	0	0
	Supplies and Services			
882	Insurances	900	830	850
88,257	Monitoring : Air Quality and Noise Pollution	36,630	36,630	37,550
6,898	Contaminated Land	27,420	34,160	7,420
	Central, Departmental and Support Services			
2,768	Chief Officers and Housing Futures	2,900	2,020	2,040
0	Community & Customer Services	0	12,020	11,830
18,394	Corporate Services	19,640	3,670	7,030
0	Planning Services	0	2,600	2,500
267,203	Health and Environmental Services	289,970	285,720	285,940
	Capital Financing Costs			
1,940	Capital Charges	1,940	1,940	6,940
<u>388,326</u>	TOTAL EXPENDITURE	<u>379,400</u>	<u>379,590</u>	<u>362,100</u>
INCOME				
(10,000)	Government Grant	0	(26,740)	0
(37,000)	Contributions from Other Local Authorities	0	0	0
(250)	Other Recoverable Charges	0	0	(8,000)
(9,000)	Deferred Government Grant	(18,000)	(19,000)	(10,000)
(26,050)	Air Pollution Control Licences	(26,650)	(18,280)	(18,280)
<u>306,026</u>	NET EXPENDITURE carried to Portfolio Summary	<u>334,750</u>	<u>315,570</u>	<u>325,820</u>
EMERGENCY PLANNING				
	Premises Related Expenses			
1,368	Rent and Rates	1,440	1,440	1,470
	Supplies and Services			
85	Equipment and Furniture	5,090	5,090	5,220
2,421	Communications and Computing	750	750	750
	Other			
43	Miscellaneous Expenses	120	120	120
24,612	Contribution to the CCC Civil Protection Unit	24,700	24,700	25,320
	Central, Departmental and Support Services			
2,768	Chief Officers and Housing Futures	2,900	2,440	2,470
820	Corporate Services	3,150	3,450	0
912	Planning Services	770	390	390
4,631	Affordable Homes	4,430	2,450	4,180
22,924	Health and Environmental Services	24,450	37,220	27,510
<u>60,584</u>	NET EXPENDITURE carried to Portfolio Summary	<u>67,800</u>	<u>78,050</u>	<u>67,430</u>

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
ACTION ON DOGS				
EXPENDITURE				
5,274	Transport Related Expenses	0	620	0
	Supplies and services			
574	Equipment & Materials	350	350	350
0	Dog Fouling Signs	290	0	0
5,510	Other - Kennelling	4,100	5,500	5,000
	Central Department & Support Services			
0	Community & Customer Services	0	1,220	1,200
2,145	Corporate Services	2,260	310	780
26,480	Health and Environmental Services	29,280	31,260	31,380
<u>39,983</u>	TOTAL EXPENDITURE	<u>36,280</u>	<u>39,260</u>	<u>38,710</u>
INCOME				
(1,594)	Charges For Services	(950)	(1,500)	(1,460)
<u>38,389</u>	NET EXPENDITURE carried to Portfolio Summary	<u>35,330</u>	<u>37,760</u>	<u>37,250</u>

**LICENCES UNDER THE LICENSING ACT 2003
and GAMBLING ACT 2005**

EXPENDITURE				
Supplies and Services				
810	Printing, Stationery and Office Expenses	3,080	4,780	3,160
5,379	Communications and Computing	5,610	5,580	5,750
1,490	Member Training	1,700	0	1,700
0	Advertising	1,500	600	0
0	Promotional Campaign	1,060	0	1,100
0	Miscellaneous	340	340	340
	Central, Departmental and Support Services			
1,936	Chief Officers and Housing Futures	2,040	2,020	430
0	Community & Customer Services	0	5,650	5,560
19,658	Corporate Services	21,430	15,340	15,260
129,111	Health and Environmental Services	145,910	132,650	136,040
<u>158,384</u>	TOTAL EXPENDITURE	<u>182,670</u>	<u>166,960</u>	<u>169,340</u>
INCOME				
(100,822)	Fees and Charges - Licences	(110,250)	(101,000)	(101,000)
<u>57,562</u>	NET EXPENDITURE carried to Portfolio Summary	<u>72,420</u>	<u>65,960</u>	<u>68,340</u>

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
TAXI LICENSING SERVICE				
EXPENDITURE				
Supplies and Services				
6,095	Equipment	5,690	5,690	5,830
1,587	Miscellaneous Expenses	1,630	1,870	1,670
5,291	Communications and Computing	5,350	5,580	5,490
9,864	Criminal Records Bureau Checks	7,360	8,700	7,540
317	Advertising	680	680	700
412	Taxi Testing and Plating Service	0	0	0
Central, Departmental and Support Services				
0	Community & Customer Services	0	3,430	3,380
7,751	Corporate Services	9,020	9,670	10,000
71,917	Health and Environmental Services	83,460	87,800	90,750
<u>103,234</u>	TOTAL EXPENDITURE	<u>113,190</u>	<u>123,420</u>	<u>125,360</u>
INCOME				
Fees and Charges - Licences				
(111,203)	Taxi Licencing and CRB Checks	(107,010)	(116,260)	(114,310)
<u>(7,969)</u>	NET EXPENDITURE carried to Portfolio Summary	<u>6,180</u>	<u>7,160</u>	<u>11,050</u>

MISCELLANEOUS ENVIRONMENTAL HEALTH SERVICES

EXPENDITURE				
3,160	Animal Welfare	3,380	3,380	3,380
(4,407)	Abandoned Vehicles (net)	(3,350)	(3,350)	(3,350)
(5,152)	Clearance of Private Sewers	1,740	1,740	1,750
28,707	Cesspool Emptying (net)	14,130	0	0
7,642	Dangerous Buildings	7,920	7,140	7,280
(12)	National Assistance Act Burials (net)	0	0	0
Sampling of Food, Drugs, Asbestos,				
198	Water etc (net)	1,000	0	0
1,022	Swavesey Byeways (net)	1,190	1,190	1,190
34,846	Zoo and Wild Animal Licensing	36,610	36,110	38,590
31,902	Health Promotion (net)	38,250	34,150	35,000
11,524	HECA	2,870	11,350	11,560
14,805	Miscellaneous Licensing Provisions	15,720	15,190	15,870
<u>124,235</u>	TOTAL EXPENDITURE	<u>119,460</u>	<u>106,900</u>	<u>111,270</u>
INCOME				
Fees and Charges - Licences				
(6,185)	Animal Welfare	(5,260)	(6,200)	(5,480)
(1,501)	Zoo and Wild Animal	(1,950)	(50)	(1,970)
(4,811)	Miscellaneous Licensing Provisions	(4,300)	(4,300)	(4,560)
<u>111,738</u>	NET EXPENDITURE carried to Portfolio Summary	<u>107,950</u>	<u>96,350</u>	<u>99,260</u>

Central, Departmental and Support Services - Incorporated Within the Above Figures

13,573	Cesspool Emptying (net)	14,130	0	0
7,642	Dangerous Buildings	7,920	7,140	7,280
34,134	Zoo and Animal Licensing	36,610	36,110	36,720
7,874	HECA	8,640	7,250	7,360
14,805	Miscellaneous Licensing Provisions	15,720	15,190	15,870
<u>78,028</u>		<u>83,020</u>	<u>65,690</u>	<u>67,230</u>

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
ILLEGAL ENCAMPMENTS				
EXPENDITURE				
Central, Departmental and Support Services				
416	Chief Officers and Housing Futures	430	420	430
3,830	Affordable Homes	5,380	5,430	5,420
53,960	Health and Environmental Services	56,690	56,030	56,630
<u>58,206</u>	NET REVENUE EXPENDITURE carried to Portfolio Summary	<u>62,500</u>	<u>61,880</u>	<u>62,480</u>
IMPROVEMENT GRANTS ETC				
EXPENDITURE				
Supplies and Services				
704	Consultancy	500	500	500
Central, Departmental and Support Services				
0	Community & Customer Services	0	1,720	1,700
4,728	Corporate Services	4,990	4,160	4,440
37,132	Health and Environmental Services	40,890	40,180	39,280
<u>42,564</u>	TOTAL EXPENDITURE	<u>46,380</u>	<u>46,560</u>	<u>45,920</u>
INCOME				
0	Government Grant	0	0	0
0	Contribution from PCT	0	0	0
<u>42,564</u>	NET EXPENDITURE carried to Portfolio Summary	<u>46,380</u>	<u>46,560</u>	<u>45,920</u>
HOME IMPROVEMENT AGENCY				
EXPENDITURE				
0	Provision for saving from Commissioning Review	0	0	(10,000)
Central, Departmental and Support Services				
2,352	Chief Officers and Housing Futures	2,470	2,440	2,470
7,202	Corporate Services	6,820	6,030	5,490
Health and Environmental Services:				
190,844	Agency Costs	197,840	187,580	195,700
16,211	Other	17,410	17,240	19,720
<u>216,609</u>	TOTAL EXPENDITURE	<u>224,540</u>	<u>213,290</u>	<u>213,380</u>
INCOME				
(33,326)	Supporting People Grant	(34,880)	(34,880)	(34,880)
(30,000)	County Council Contribution	(30,000)	(30,000)	(30,000)
(16,800)	PCT Contribution	(16,000)	(16,000)	(16,000)
(56,227)	Fee Income	(70,000)	(80,000)	(75,000)
<u>(136,353)</u>	TOTAL INCOME	<u>(150,880)</u>	<u>(160,880)</u>	<u>(155,880)</u>
<u>80,256</u>	NET EXPENDITURE carried to Portfolio Summary	<u>73,660</u>	<u>52,410</u>	<u>57,500</u>

Cost Centre Managers for Environmental Services

Cost Centre Manager

Services

Awarded Watercourses	P Matthews
Environmental Health General	D Robinson
Footway Lighting	P Quigley
Food Safety	G Keerie
Pests Act	P Quigley
Waste Management, Street Cleansing and Envirocrime Enforcement Strategy	P Quigley
Refuse Collection Service	S.Harwood-Clark
Street Cleansing Service	S.Harwood-Clark
Waste Recycling	S.Harwood-Clark
Environmental Protection	S Walford
Emergency Planning	L Green
Action on Dogs	P Quigley
Licensing Act 2003 and Gambling Act 2005	M Bebbington
Taxi Licencing	M Bebbington
Miscellaneous Services :	
Animal Welfare	G Keerie
Abandoned Vehicles	P Quigley
Clearance of Private Sewers	G Keerie
Dangerous Buildings	A Beyer
National Assistance Act Burials	G Keerie
Sampling of Food, Drugs, etc	G Keerie
Swavesey Byeways	P Matthews
Zoo & Wild Animal Licensing	G Keerie
Health Promotions	I Green
HECA	I Green
Miscellaneous Licensing Provisions	M Bebbington
Illegal Encampments	G Keerie
Improvement Grants	M Nudds
Home Improvement Agency	M Nudds
Democratic Representation Training	F McMillan