

**APPENDIX A**

Actual 2009/2010 £	<b>ENVIRONMENTAL SERVICES PORTFOLIO</b>	Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
	<b>NET EXPENDITURE SUMMARY</b>			
196,883	Awarded Watercourses	236,360	233,000	241,910
460,993	Environmental Health General	412,450	418,150	513,410
17,523	Footway Lighting	5,850	6,070	5,960
211,591	Food Safety	216,630	216,220	219,970
58,120	Pest Control	57,830	45,770	56,560
331,540	Waste Management, Street Cleansing and Envirocrime Enforcement Strategy	333,710	322,160	372,950
2,412,012	Refuse Collection Service	2,478,510	2,507,290	2,628,320
1,065,903	Dry Recycling Contract	916,770	699,150	439,730
(25,780)	Recycling Banks	(27,540)	900	(24,850)
758,657	Street Cleansing Service	794,380	768,360	806,120
322,597	Environmental Protection	325,820	343,350	337,840
72,888	Emergency Planning	67,430	61,980	50,390
36,867	Action on Dogs	37,250	29,770	33,800
59,525	Licensing Act 2003 and Gambling Act 2005	68,340	49,270	62,520
13,645	Taxi Licensing	11,050	7,380	9,530
95,159	Miscellaneous Environmental Health Services	99,260	82,280	99,490
61,459	Illegal Encampments	62,480	61,410	68,080
<u>6,149,582</u>	<b>TOTAL NET EXPENDITURE (excluding members training)</b>	<u>6,096,580</u>	<u>5,852,510</u>	<u>5,921,730</u>
3,435	Democratic Representation Training: Seminars & Courses	5,080	5,080	5,080
<u>6,153,017</u>	<b>TOTAL NET EXPENDITURE</b> (carried to General Fund Summary)	<u>6,101,660</u>	<u>5,857,590</u>	<u>5,926,810</u>
	<b>Analysis of Total Net Expenditure</b>			
3,578,422	Direct Costs	3,540,300	3,437,430	3,204,360
2,336,986	Recharges from Staffing and Overhead Accounts	2,389,610	2,265,050	2,509,840
<u>5,915,408</u>		<u>5,929,910</u>	<u>5,702,480</u>	<u>5,714,200</u>
	<b>Notional Charges</b>			
302,165	Capital Charges	233,310	155,110	212,610
(64,556)	Deferred Government Grants	(61,560)	0	0
<u>6,153,017</u>		<u>6,101,660</u>	<u>5,857,590</u>	<u>5,926,810</u>