Actual 2009/2010 £	ENVIRONMENTAL SERVICES PORTFOLIO	Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
~	NET EXPENDITURE SUMMARY	~	~	~
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
6,149,582	TOTAL NET EXPENDITURE (excluding members training)	6,096,580	5,852,510	5,921,730
3,435	Democratic Representation Training: Seminars & Courses	5,080	5,080	5,080
6,153,017	TOTAL NET EXPENDITURE (carried to General Fund Summary)	6,101,660	5,857,590	5,926,810
An	alysis of Total Net Expenditure			
3,578,422	Direct Costs	3,540,300	3,437,430	3,204,360
<u>2,336,986</u> 5,915,408	Recharges from Staffing and Overhead Accounts	2,389,610 5,929,910	2,265,050 5,702,480	<u>2,509,840</u> 5,714,200
J,31J,400	Notional Charges	5,323,310	5,702,400	J, 1 1 1 , 200
302,165 (64,556)	Capital Charges Deferred Government Grants	233,310 (61,560)	155,110 0	212,610 0
6,153,017		6,101,660	5,857,590	5,926,810

Actual 2009/2010		Estimate 2010/2011	Revised 2010/2011	Estimate 2011/2012
£	AWARDED WATERCOURSES	£	£	£
	EXPENDITURE			
814	Employees Gratuities	830	830	850
7,443	Supplies and Services Consultants	0	15,000	0
·	Agency & Contracted Services			
89,129	Internal Contractor Costs Central, Departmental and Support Services	136,890	119,880	138,690
408	Chief Officers and Housing Futures	430	410	0
2,248 2,732	Community and Customer Services	2,320 3,290	2,000 2,240	1,980 2,220
2,732 2,607	Corporate Services Planning Services	2,500	2,600	2,640
56,823	Health and Environmental Services	57,780	55,780	61,270
33,323	Capital Financing Costs			J 1,_1 J
36,679	Capital Charges	34,320	34,260	34,260
198,883		238,360	233,000	241,910
	INCOME			
(2,000)	Deferred Government Grant	(2,000)	0	0
0	Government Grant	0	0	0
196,883	TOTAL EXPENDITURE carried to Portfolio Summary	236,360	233,000	241,910
0	ENVIRONMENTAL HEALTH GENERAL EXPENDITURE Supplies and Services Consultancy	0	0	60,000
0 4,987 5,006 2,346	EXPENDITURE	0 0 0 0	0 0 6,500 5,510	0
4,987 5,006 2,346 15,564	EXPENDITURE Supplies and Services Consultancy Legal Services Miscellaneous Services Central, Departmental and Support Services Chief Officers and Housing Futures Community & Customer Services	0 0 2,470 15,890	0 6,500 5,510 12,290	0 0 4,960 12,330
4,987 5,006 2,346 15,564 66,820	EXPENDITURE Supplies and Services Consultancy Legal Services Miscellaneous Services Central, Departmental and Support Services Chief Officers and Housing Futures Community & Customer Services Corporate Services	0 0 2,470 15,890 59,250	0 6,500 5,510 12,290 51,880	0 0 4,960 12,330 52,390
4,987 5,006 2,346 15,564 66,820 57,572	EXPENDITURE Supplies and Services Consultancy Legal Services Miscellaneous Services Central, Departmental and Support Services Chief Officers and Housing Futures Community & Customer Services Corporate Services New Communities	0 0 2,470 15,890 59,250 27,480	0 6,500 5,510 12,290 51,880 15,230	4,960 12,330 52,390 15,980
4,987 5,006 2,346 15,564 66,820	EXPENDITURE Supplies and Services Consultancy Legal Services Miscellaneous Services Central, Departmental and Support Services Chief Officers and Housing Futures Community & Customer Services Corporate Services	0 0 2,470 15,890 59,250	0 6,500 5,510 12,290 51,880	0 0 4,960 12,330
4,987 5,006 2,346 15,564 66,820 57,572 5,856	EXPENDITURE Supplies and Services Consultancy Legal Services Miscellaneous Services Central, Departmental and Support Services Chief Officers and Housing Futures Community & Customer Services Corporate Services New Communities Planning Services	0 0 2,470 15,890 59,250 27,480 3,560	0 6,500 5,510 12,290 51,880 15,230 3,990	0 4,960 12,330 52,390 15,980 3,870 364,030
4,987 5,006 2,346 15,564 66,820 57,572 5,856 323,936	EXPENDITURE Supplies and Services Consultancy Legal Services Miscellaneous Services Central, Departmental and Support Services Chief Officers and Housing Futures Community & Customer Services Corporate Services New Communities Planning Services Health and Environmental Services	0 0 2,470 15,890 59,250 27,480 3,560 338,950	0 6,500 5,510 12,290 51,880 15,230 3,990 331,120	0 4,960 12,330 52,390 15,980 3,870 364,030
4,987 5,006 2,346 15,564 66,820 57,572 5,856 323,936 482,087	EXPENDITURE Supplies and Services Consultancy Legal Services Miscellaneous Services Central, Departmental and Support Services Chief Officers and Housing Futures Community & Customer Services Corporate Services New Communities Planning Services Health and Environmental Services TOTAL EXPENDITURE INCOME Savings to be Identified	2,470 15,890 59,250 27,480 3,560 338,950 447,600	0 6,500 5,510 12,290 51,880 15,230 3,990 331,120 426,520	0 0 4,960 12,330 52,390 15,980 3,870 364,030 513,560
4,987 5,006 2,346 15,564 66,820 57,572 5,856 323,936 482,087	EXPENDITURE Supplies and Services Consultancy Legal Services Miscellaneous Services Central, Departmental and Support Services Chief Officers and Housing Futures Community & Customer Services Corporate Services New Communities Planning Services Health and Environmental Services TOTAL EXPENDITURE INCOME	2,470 15,890 59,250 27,480 3,560 338,950	0 6,500 5,510 12,290 51,880 15,230 3,990 331,120 426,520	4,960 12,330 52,390 15,980 3,870 364,030
4,987 5,006 2,346 15,564 66,820 57,572 5,856 323,936 482,087	EXPENDITURE Supplies and Services Consultancy Legal Services Miscellaneous Services Central, Departmental and Support Services Chief Officers and Housing Futures Community & Customer Services Corporate Services New Communities Planning Services Health and Environmental Services TOTAL EXPENDITURE INCOME Savings to be Identified	2,470 15,890 59,250 27,480 3,560 338,950 447,600	0 6,500 5,510 12,290 51,880 15,230 3,990 331,120 426,520	36
4,987 5,006 2,346 15,564 66,820 57,572 5,856 323,936 482,087	EXPENDITURE Supplies and Services Consultancy Legal Services Miscellaneous Services Central, Departmental and Support Services Chief Officers and Housing Futures Community & Customer Services Corporate Services New Communities Planning Services Health and Environmental Services TOTAL EXPENDITURE INCOME Savings to be Identified Other NET EXPENDITURE carried to Portfolio Summary FOOTWAY LIGHTING EXPENDITURE	2,470 15,890 59,250 27,480 3,560 338,950 447,600	0 6,500 5,510 12,290 51,880 15,230 3,990 331,120 426,520	4,96 12,33 52,39 15,98 3,87 364,03
4,987 5,006 2,346 15,564 66,820 57,572 5,856 323,936 482,087	EXPENDITURE Supplies and Services Consultancy Legal Services Miscellaneous Services Central, Departmental and Support Services Chief Officers and Housing Futures Community & Customer Services Corporate Services New Communities Planning Services Health and Environmental Services TOTAL EXPENDITURE INCOME Savings to be Identified Other NET EXPENDITURE carried to Portfolio Summary FOOTWAY LIGHTING EXPENDITURE Premises Related Expenses Repair and Maintenance	2,470 15,890 59,250 27,480 3,560 338,950 447,600 (35,000) (150)	0 6,500 5,510 12,290 51,880 15,230 3,990 331,120 426,520	4,960 12,330 52,390 15,980 3,870 364,030 513,560 (150
4,987 5,006 2,346 15,564 66,820 57,572 5,856 323,936 482,087 0 (21,094) 460,993	EXPENDITURE Supplies and Services Consultancy Legal Services Miscellaneous Services Central, Departmental and Support Services Chief Officers and Housing Futures Community & Customer Services Corporate Services New Communities Planning Services Health and Environmental Services TOTAL EXPENDITURE INCOME Savings to be Identified Other NET EXPENDITURE carried to Portfolio Summary FOOTWAY LIGHTING EXPENDITURE Premises Related Expenses	2,470 15,890 59,250 27,480 3,560 338,950 447,600 (35,000) (150) 412,450	0 6,500 5,510 12,290 51,880 15,230 3,990 331,120 426,520 0 (8,370) 418,150	4,960 12,330 52,390 15,980 3,870 364,030 513,560 (150 513,410
4,987 5,006 2,346 15,564 66,820 57,572 5,856 323,936 482,087 0 (21,094) 460,993	EXPENDITURE Supplies and Services Consultancy Legal Services Miscellaneous Services Central, Departmental and Support Services Chief Officers and Housing Futures Community & Customer Services Corporate Services New Communities Planning Services Health and Environmental Services TOTAL EXPENDITURE INCOME Savings to be Identified Other NET EXPENDITURE carried to Portfolio Summary FOOTWAY LIGHTING EXPENDITURE Premises Related Expenses Repair and Maintenance Central, Departmental and Support Services	2,470 15,890 59,250 27,480 3,560 338,950 447,600 (35,000) (150) 412,450	0 6,500 5,510 12,290 51,880 15,230 3,990 331,120 426,520 0 (8,370) 418,150	0 0 4,960 12,330 52,390 15,980 3,870 364,030 513,560

2009/2010		Estimate 2010/2011	Revised 2010/2011	Estimate 2011/2012
£	FOOD SAFETY	£	£	£
	EXPENDITURE			
	Supplies and Services			
488	Printing, Stationery and Office Expenses	0	0	0
54,246	Consultants	0	0	0
2,300	Computer Software	2,560	2,560	2,560
642	Miscellaneous Services	0	1,500	0
297	Food Hygiene Courses (net)	0	0	0
	Central, Departmental and Support Services			
408	Chief Officers and Housing Futures	430	410	0
8,219	Community & Customer Services	8,380	7,440	7,410
4,436	Corporate Services	5,880	3,080	3,190
197,482	Health and Environmental Services	204,030	209,450	213,210
268,518	TOTAL EXPENDITURE	221,280	224,440	226,370
	INCOME			
(2,295)	Food Export Certificates	(1,650)	(5,220)	(3,300)
0	Food Hygiene Courses (net)	(3,000)	(3,000)	(3,100)
(54,632)	Other	0	0	0
	NET EVENDITURE ' L. D. (C.)' O			
211,591	NET EXPENDITURE carried to Portfolio Summary	216,630	216,220	219,970
211,591	PEST CONTROL	216,630_	216,220	219,970
211,591		216,630_	216,220	219,970
211,591	PEST CONTROL	216,630_ 18,730	18,730	<u>219,970</u> 18,730
	PEST CONTROL EXPENDITURE			
	PEST CONTROL EXPENDITURE Transport Related Expenses			
20,626	PEST CONTROL EXPENDITURE Transport Related Expenses Supplies and Services	18,730	18,730	18,730
20,626	PEST CONTROL EXPENDITURE Transport Related Expenses Supplies and Services Equipment Poisons, Mixes etc Protective Clothing	18,730 680	18,730 680	18,730 680
20,626 92 3,559	PEST CONTROL EXPENDITURE Transport Related Expenses Supplies and Services Equipment Poisons, Mixes etc	18,730 680 5,050	18,730 680 5,050	18,730 680 5,050
20,626 92 3,559	PEST CONTROL EXPENDITURE Transport Related Expenses Supplies and Services Equipment Poisons, Mixes etc Protective Clothing	18,730 680 5,050	18,730 680 5,050	18,730 680 5,050
20,626 92 3,559 12	PEST CONTROL EXPENDITURE Transport Related Expenses Supplies and Services Equipment Poisons, Mixes etc Protective Clothing Central, Departmental and Support Services	18,730 680 5,050 0	18,730 680 5,050 0	18,730 680 5,050 0
20,626 92 3,559 12 4,726	PEST CONTROL EXPENDITURE Transport Related Expenses Supplies and Services Equipment Poisons, Mixes etc Protective Clothing Central, Departmental and Support Services Community & Customer Services	18,730 680 5,050 0 4,840	18,730 680 5,050 0 3,360	18,730 680 5,050 0 3,390
20,626 92 3,559 12 4,726 628	PEST CONTROL EXPENDITURE Transport Related Expenses Supplies and Services Equipment Poisons, Mixes etc Protective Clothing Central, Departmental and Support Services Community & Customer Services Corporate Services	18,730 680 5,050 0 4,840 2,230	18,730 680 5,050 0 3,360 660	18,730 680 5,050 0 3,390 960
20,626 92 3,559 12 4,726 628 86,346	PEST CONTROL EXPENDITURE Transport Related Expenses Supplies and Services Equipment Poisons, Mixes etc Protective Clothing Central, Departmental and Support Services Community & Customer Services Corporate Services Health and Environmental Services	18,730 680 5,050 0 4,840 2,230 92,700	18,730 680 5,050 0 3,360 660 83,690	18,730 680 5,050 0 3,390 960 95,750
20,626 92 3,559 12 4,726 628 86,346	PEST CONTROL EXPENDITURE Transport Related Expenses Supplies and Services Equipment Poisons, Mixes etc Protective Clothing Central, Departmental and Support Services Community & Customer Services Corporate Services Health and Environmental Services TOTAL EXPENDITURE	18,730 680 5,050 0 4,840 2,230 92,700	18,730 680 5,050 0 3,360 660 83,690	18,730 680 5,050 0 3,390 960 95,750

Actual 2009/2010 £		Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
~	WASTE MANAGEMENT, STREET CLEANSING and ENVIROCRIME ENFORCEMENT STRATEGY	~	~	~
	EXPENDITURE			
4.4.000	Employees	40.400	40.400	10.100
14,298	Gratuities	12,190	12,190	12,430
004	Supplies and Services	0.050	0.050	0.500
934	Equipment and Materials	6,350	6,350	6,500
3,980	Publicity Campaign	4,250	4,250	4,250
14,450	Consultants Other	0	540	25,000
8,162	JMWMS Partnership Funding	11,670	11,670	11,370
105	Insurance	100	200	210
5,504	Miscellaneous	680	650	650
3,33	Central, Departmental and Support Services			
4,285	Chief Officers and Housing Futures	4,510	4,350	3,300
10,817	Community & Customer Services	10,990	9,880	9,900
5,638	Corporate Services	8,510	4,210	4,480
2,871	Planning Services	2,780	2,930	3,000
265,557	Health and Environmental Services	273,680	271,940	293,960
336,601	TOTAL EXPENDITURE	335,710	329,160	375,050
	INCOME (Net)			
(5,061)	Enforcement Penalties	(2,000)	(3,000)	(2,100)
) O	Other	O O	(4,000)	0
221 540	NET EVDENDITURE carried to Partfolia Summary	222 710	222 160	272 050
331,540	NET EXPENDITURE carried to Portfolio Summary	333,710	322,160	372,950
	REFUSE COLLECTION SERVICE			
	EXPENDITURE			
	Agency and Contracted Services			
2,617,589	Internal Contractor	2,750,600	2,727,400	2,787,720
	Capital Financing Costs			
37,166	Capital Charges	38,260	38,260	38,260
0.040	Central, Departmental and Support Services	2.470	0.200	4.050
2,346 12,132	Chief Officers and Housing Futures Community & Customer Services	2,470 12,390	2,380	1,650 9,460
31,679	Corporate Services	29,660	9,440 25,340	25,720
232,904	Health and Environmental Services	260,230	249,470	349,110
202,001	Tioditi dia Environinontai Corvioco	200,200	210,110	010,110
2,933,816	TOTAL EXPENDITURE	3,093,610	3,052,290	3,211,920
	INCOME (Net)			
(38,597)	Deferred Government Grant	(38,600)	0	0
(483,207)	Net Income	(576,500)	(545,000)	(583,600)
2,412,012	NET EXPENDITURE carried to Portfolio Summary	2,478,510	2,507,290	2,628,320
	•			

Actual 2009/2010		Estimate 2010/2011	Revised 2010/2011	Estimate 2011/2012
£	DRY RECYCLING CONTRACT	£	£	£
16,994	EXPENDITURE Supplies and Services	0	0	0
1,228,264 0	Agency and Contracted Services External Contractor Internal Contractor	650,000 693,150	650,000 698,400	0 1,334,000
210,706	Capital Financing Costs Capital Charges	134,480	58,250	123,730
1,455,964	TOTAL EXPENDITURE	1,477,630	1,406,650	1,457,730
	INCOME			
(10,959)	Deferred Government Grant	(10,960)	0	0
(379,102)	Other Income	(549,900)	(707,500)	(1,018,000)
1,065,903	NET EXPENDITURE carried to Portfolio Summary	916,770	699,150	439,730
	Memorandum Note:			
866,156	Direct Expenditure	793,250	640,900	316,000
199,747	Notional Expenditure	<u>123,520</u> 916,770	58,250	123,730
1,065,903		916,770	699,150	439,730
	RECYCLING BANKS			
	EVDENDITUDE			
	EXPENDITURE Supplies and Services			
0	Paper Bins	18,730	18,730	0
_	Agency and Contracted Services		. 5,1 55	_
4,577	Paper Collection	2,880	3,800	0
11,760	Contractors (Glass & Cans)	12,920	12,420	0
348	Capital Financing Costs Capital Charges	580	350	350
16,685	TOTAL EXPENDITURE	35,110	35,300	350
	INICOME			
(42,465)	INCOME Recycling Credits	(60,650)	(34,400)	(7,000)
0	Sale of Materials	(2,000)	0	(18,200)
(25,780)	NET EXPENDITURE carried to Portfolio Summary	(27,540)	900	(24,850)
(23,780)	NET EXPENDITORE camed to Portiono Summary	(21,340)		(24,030)
	STREET CLEANSING SERVICE			
	EXPENDITURE			
	Agency and Contracted Services			
625,512	Internal Contractor Capital Financing Costs	641,910	604,650	620,940
15,326	Capital Charges	18,730	18,180	10,200
1,530	Central, Departmental and Support Services Chief Officers and Housing Futures	1,620	1,570	1,650
7,687	Community & Customer Services	7,830	5,880	5,940
7,440	Corporate Services	8,730	5,760	5,670
151,523	Health and Environmental Services	162,840	147,520	177,220
809,018	INICOME (Not)	841,660	783,560	821,620
(10,361)	INCOME (Net) Chargeable Income	(7,280)	(10,200)	(10,500)
(5,000)	Mechanical Sweeping Contribution	(5,000)	(5,000)	(5,000)
(35,000)	Government Grant - LPSA Grant	(35,000)	0	0
758,657	NET EXPENDITURE carried to Portfolio Summary	794,380	768,360	806,120

	Estimate 2010/2011	Revised 2010/2011	Estimate 2011/2012
ENVIRONMENTAL PROTECTION	L	£	£
EXPENDITURE			
Supplies and Services			
Insurances	850	1,570	1,410
Monitoring: Air Quality and Noise Pollution	37,550	37,550	38,490
Contaminated Land	7,420	17,420	7,600
Central, Departmental and Support Services			
Chief Officers and Housing Futures	2,040	1,970	1,650
Community & Customer Services	11,830	10,410	10,420
Corporate Services	7,030	2,320	2,400
Planning Services	2,500	2,700	2,710
Health and Environmental Services	285,940	288,930	295,730
Capital Financing Costs	,	,	•
Capital Charges	6,940	5,810	5,810
TOTAL EXPENDITURE	362,100	368,680	366,220
INCOME			
	0	Λ	0
	0		(3,000)
	(8,000)	, ,	(5,000)
-	· , ,	(1,950)	(3,000)
	, , ,	(20.380)	
All Foliation Control Licences	(10,200)	(20,300)	(20,380)
NET EXPENDITURE carried to Portfolio Summary	325,820	343,350_	337,840
EMERGENCY PLANNING			
Premises Related Expenses			
Rent and Rates	1,470	1,570	1,610
Supplies and Services			
Equipment and Furniture	5,220	5,220	5,220
Communications and Computing	750	650	750
Other			
Miscellaneous Expenses	120	120	120
Contribution to the CCC Civil Protection Unit	25,320	24,110	5,320
Central, Departmental and Support Services	,	,	•
•	2,470	2.380	1,650
G	0	0	2,230
•			410
Affordable Homes	4,180	2,850	3,590
	·	•	•
Health and Environmental Services	27,510	24,680	29,490
	EXPENDITURE Supplies and Services Insurances Monitoring: Air Quality and Noise Pollution Contaminated Land Central, Departmental and Support Services Chief Officers and Housing Futures Community & Customer Services Corporate Services Planning Services Health and Environmental Services Capital Financing Costs Capital Financing Costs Capital Form Other Local Authorities TOTAL EXPENDITURE INCOME Government Grant Contributions from Other Local Authorities Other Recoverable Charges Deferred Government Grant Air Pollution Control Licences NET EXPENDITURE carried to Portfolio Summary EMERGENCY PLANNING Premises Related Expenses Rent and Rates Supplies and Services Equipment and Furniture Communications and Computing Other Miscellaneous Expenses Contribution to the CCC Civil Protection Unit Central, Departmental and Support Services Chief Officers and Housing Futures Corporate Services Planning Services	ENVIRONMENTAL PROTECTION EXPENDITURE Supplies and Services Insurances Monitoring: Air Quality and Noise Pollution Contaminated Land Contral, Departmental and Support Services Chief Officers and Housing Futures Community & Customer Services Chief Officers and Housing Futures Corporate Services Chief Officers and Housing Futures Corporate Services Chief Officers and Housing Futures Corporate Services T,030 Planning Services Planning Services Planning Services Capital Financing Costs Capital Financing Costs Capital Charges Capital Charges Capital Charges Coptant Contributions Contributions from Other Local Authorities Other Recoverable Charges Other Recoverable Charges (8,000) Deferred Government Grant Contributions from Other Local Authorities Other Recoverable Charges (10,000) Air Pollution Control Licences (118,280) NET EXPENDITURE carried to Portfolio Summary EMERGENCY PLANNING Premises Related Expenses Rent and Rates Supplies and Services Equipment and Furniture Communications and Computing Other Miscellaneous Expenses Contribution to the CCC Civil Protection Unit 25,320 Central, Departmental and Support Services Chief Officers and Housing Futures Planning Services O 0 Planning Services Supplies and Services Planning Services Supplies and Services O 0 Planning Services Supplies Supp	ENVIRONMENTAL PROTECTION F

NCOME	Actual 2009/2010		Estimate 2010/2011	Revised 2010/2011	Estimate 2011/2012
Supplies and services Supplies Supplie	£	ACTION ON DOGS	£	£	£
Supplies and services		EXPENDITURE			
Section	620	·	0	0	0
A,820	547	• •	350	350	350
1,194					8,500
305		Central Department & Support Services			
30,763	·		·	·	1,150
NCOME		·			320
INCOME	30,763	Health and Environmental Services	31,380	20,480	24,980
(1,382) Charges For Services (1,460) (1,050) 36,867 NET EXPENDITURE carried to Portfolio Summary 37,250 29,770 LICENCES UNDER THE LICENSING ACT 2003 and GAMBLING ACT 2005 EXPENDITURE Supplies and Services 1,460 Printing, Stationery and Office Expenses 3,160 0 5,581 Communications and Computing 5,750 6,140 0 Member Training 1,700 380 832 Advertising 0 0 0 0 Promotional Campaign 1,100 0 0 Miscellaneous 340 100 Central, Departmental and Support Services 430 410 5,479 Community & Customer Services 15,560 4,520 14,953 Corporate Services 15,260 7,590 130,799 Health and Environmental Services 136,040 133,230 1 161,042 TOTAL EXPENDITURE 169,340 152,370 1 INCOME INCOME 1	38,249	TOTAL EXPENDITURE	38,710	30,820	35,300
LICENCES UNDER THE LICENSING ACT 2003 and GAMBLING ACT 2005		INCOME			
LICENCES UNDER THE LICENSING ACT 2003 and GAMBLING ACT 2005 EXPENDITURE Supplies and Services 1,460 Printing, Stationery and Office Expenses 3,160 0 5,581 Communications and Computing 5,750 6,140 0 Member Training 1,700 380 832 Advertising 0 0 0 0 Promotional Campaign 1,100 0 0 Promotional Campaign 1,100 0 0 Miscellaneous 340 100 Central, Departmental and Support Services 1,938 Chief Officers and Housing Futures 430 410 5,479 Community & Customer Services 5,560 4,520 14,953 Corporate Services 15,260 7,590 130,799 Health and Environmental Services 136,040 133,230 1 161,042 TOTAL EXPENDITURE 169,340 152,370 1 INCOME (101,517) Fees and Charges - Licences (101,000) (103,100) (1	(1,382)	Charges For Services	(1,460)	(1,050)	(1,500)
EXPENDITURE Supplies and Services Supplies and Services Supplies and Computing S,750 6,140 0 0 0 0 0 0 0 0 0	36,867	NET EXPENDITURE carried to Portfolio Summary	37,250	29,770	33,800
Supplies and Services 1,460					
Supplies and Services 1,460		EYDENDITLIDE			
1,460 Printing, Stationery and Office Expenses 3,160 0 5,581 Communications and Computing 5,750 6,140 0 Member Training 1,700 380 832 Advertising 0 0 0 Promotional Campaign 1,100 0 0 Miscellaneous 340 100 Central, Departmental and Support Services 1,938 Chief Officers and Housing Futures 430 410 5,479 Community & Customer Services 5,560 4,520 14,953 Corporate Services 15,260 7,590 130,799 Health and Environmental Services 136,040 133,230 1 161,042 TOTAL EXPENDITURE 169,340 152,370 1 INCOME INCOME (101,000) (103,100) (1					
0 Member Training 1,700 380 832 Advertising 0 0 0 Promotional Campaign 1,100 0 0 Miscellaneous 340 100 Central, Departmental and Support Services 1,938 Chief Officers and Housing Futures 430 410 5,479 Community & Customer Services 5,560 4,520 14,953 Corporate Services 15,260 7,590 130,799 Health and Environmental Services 136,040 133,230 1 INCOME (101,517) Fees and Charges - Licences (101,000) (103,100) (1	1,460	• •	3,160	0	1,000
832 Advertising 0 0 0 Promotional Campaign 1,100 0 0 Miscellaneous 340 100 Central, Departmental and Support Services 1,938 Chief Officers and Housing Futures 430 410 5,479 Community & Customer Services 5,560 4,520 14,953 Corporate Services 15,260 7,590 130,799 Health and Environmental Services 136,040 133,230 1 INCOME (101,517) Fees and Charges - Licences (101,000) (103,100) (1	5,581	Communications and Computing	5,750	6,140	7,890
0 Promotional Campaign 1,100 0 0 Miscellaneous 340 100 Central, Departmental and Support Services 1,938 Chief Officers and Housing Futures 430 410 5,479 Community & Customer Services 5,560 4,520 14,953 Corporate Services 15,260 7,590 130,799 Health and Environmental Services 136,040 133,230 1 INCOME (101,517) Fees and Charges - Licences (101,000) (103,100) (1			•	380	1,700
0 Miscellaneous Central, Departmental and Support Services 1,938 Chief Officers and Housing Futures 430 410 5,479 Community & Customer Services 5,560 4,520 14,953 Corporate Services 15,260 7,590 130,799 Health and Environmental Services 136,040 133,230 1 161,042 TOTAL EXPENDITURE 169,340 152,370 1 INCOME (101,517) Fees and Charges - Licences (101,000) (103,100) (1		G		0	800
Central, Departmental and Support Services 1,938 Chief Officers and Housing Futures 430 410 5,479 Community & Customer Services 5,560 4,520 14,953 Corporate Services 15,260 7,590 130,799 Health and Environmental Services 136,040 133,230 1 161,042 TOTAL EXPENDITURE 169,340 152,370 1 INCOME (101,517) Fees and Charges - Licences (101,000) (103,100) (1		the state of the s		100	500
1,938 Chief Officers and Housing Futures 430 410 5,479 Community & Customer Services 5,560 4,520 14,953 Corporate Services 15,260 7,590 130,799 Health and Environmental Services 136,040 133,230 1 INCOME (101,517) Fees and Charges - Licences (101,000) (103,100) (1	U		340	100	340
5,479 Community & Customer Services 5,560 4,520 14,953 Corporate Services 15,260 7,590 130,799 Health and Environmental Services 136,040 133,230 1 161,042 TOTAL EXPENDITURE 169,340 152,370 1 INCOME (101,517) Fees and Charges - Licences (101,000) (103,100) (1	1 938	• • • • • • • • • • • • • • • • • • • •	430	410	0
14,953 Corporate Services 15,260 7,590 130,799 Health and Environmental Services 136,040 133,230 1 161,042 TOTAL EXPENDITURE 169,340 152,370 1 INCOME (101,517) Fees and Charges - Licences (101,000) (103,100) (1	·	<u> </u>			4,470
130,799 Health and Environmental Services 136,040 133,230 1 161,042 TOTAL EXPENDITURE 169,340 152,370 1 INCOME Fees and Charges - Licences (101,000) (103,100) (1	·	•	·	•	8,600
INCOME (101,517) Fees and Charges - Licences (101,000) (103,100) (1	·	•	•	•	140,320
(101,517) Fees and Charges - Licences (101,000) (103,100) (1	161,042	TOTAL EXPENDITURE	169,340	152,370	165,620
		INCOME			
59,525 NET EXPENDITURE carried to Portfolio Summary 68,340 49,270	(101,517)	Fees and Charges - Licences	(101,000)	(103,100)	(103,100)
	59,525	NET EXPENDITURE carried to Portfolio Summary	68,340	49,270	62,520

2009/2010		Estimate 2010/2011	Revised 2010/2011	Estimate 2011/2012
£	TAXI LICENSING SERVICE	£	£	£
	EVDENDITUDE			
	EXPENDITURE Supplies and Services			
8,202	Equipment	5,830	5,830	5,830
2,170	Miscellaneous Expenses	1,670	200	1,670
5,581	Communications and Computing	5,490	6,040	6,200
9,324	Criminal Records Bureau Checks	7,540	8,100	7,540
1,005	Advertising	7,340	880	900
1,005	Central, Departmental and Support Services	700	000	300
3,372	Community & Customer Services	3,380	3,300	3,320
9,482	Corporate Services	10,000	7,820	8,910
86,474	Health and Environmental Services	90,750	89,520	92,360
00,171	Ficality and Environmental Corvidos	00,700	00,020	02,000
125,610	TOTAL EXPENDITURE	125,360	121,690	126,730
	INCOME			
	Fees and Charges - Licences			
(111,965)	Taxi Licencing and CRB Checks	(114,310)	(114,310)	(117,200
13,645	NET EXPENDITURE carried to Portfolio Summary	11,050	7,380	9,530
	MISCELLANEOUS ENVIRONMENTAL HEALTH SERVICES	3		
	EXPENDITURE			
3,199	Animal Welfare	3,380	3,380	3,380
(4,259)	Abandoned Vehicles (net)	(3,350)	(3,350)	(3,350
(1,200)		(, , ,	(, ,	(-)
1,560	Clearance of Private Sewers	1,750	1,000	•
• • • • • • • • • • • • • • • • • • • •	` ,	•	•	1,750
1,560	Clearance of Private Sewers	1,750	1,000	1,750 0
1,560 (4,200)	Clearance of Private Sewers Cesspool Emptying (net)	1,750 0	1,000	1,750 0 5,400
1,560 (4,200) 7,068	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings	1,750 0 7,280	1,000 0 5,750	1,750 0 5,400
1,560 (4,200) 7,068	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net)	1,750 0 7,280	1,000 0 5,750	1,750 0 5,400 0
1,560 (4,200) 7,068 5,567	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net)	1,750 0 7,280 0	1,000 0 5,750 (6,850)	1,750 0 5,400 0
1,560 (4,200) 7,068 5,567 (741)	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos,	1,750 0 7,280 0	1,000 0 5,750 (6,850)	1,750 0 5,400 0 1,220
1,560 (4,200) 7,068 5,567 (741) 1,235	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net)	1,750 0 7,280 0 0 1,190	1,000 0 5,750 (6,850) 0 1,190	1,750 5,400 0 1,220 40,230
1,560 (4,200) 7,068 5,567 (741) 1,235 35,591	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net) Zoo and Wild Animal Licensing	1,750 0 7,280 0 0 1,190 38,590	1,000 0 5,750 (6,850) 0 1,190 36,920	1,750 5,400 0 1,220 40,230 35,000
1,560 (4,200) 7,068 5,567 (741) 1,235 35,591 36,162	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net) Zoo and Wild Animal Licensing Health Promotion (net)	1,750 0 7,280 0 0 1,190 38,590 35,000	1,000 0 5,750 (6,850) 0 1,190 36,920 29,000	1,750 0 5,400 0 1,220 40,230 35,000 11,940
1,560 (4,200) 7,068 5,567 (741) 1,235 35,591 36,162 11,515	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net) Zoo and Wild Animal Licensing Health Promotion (net) HECA	1,750 0 7,280 0 1,190 38,590 35,000 11,560	1,000 0 5,750 (6,850) 0 1,190 36,920 29,000 11,630	1,750 5,400 1,220 40,230 35,000 11,940 16,320
1,560 (4,200) 7,068 5,567 (741) 1,235 35,591 36,162 11,515 17,566	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net) Zoo and Wild Animal Licensing Health Promotion (net) HECA Miscellaneous Licensing Provisions TOTAL EXPENDITURE	1,750 0 7,280 0 1,190 38,590 35,000 11,560 15,870	1,000 0 5,750 (6,850) 0 1,190 36,920 29,000 11,630 17,590	1,750 5,400 1,220 40,230 35,000 11,940 16,320
1,560 (4,200) 7,068 5,567 (741) 1,235 35,591 36,162 11,515 17,566	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net) Zoo and Wild Animal Licensing Health Promotion (net) HECA Miscellaneous Licensing Provisions TOTAL EXPENDITURE INCOME	1,750 0 7,280 0 1,190 38,590 35,000 11,560 15,870	1,000 0 5,750 (6,850) 0 1,190 36,920 29,000 11,630 17,590	1,750 5,400 1,220 40,230 35,000 11,940 16,320
1,560 (4,200) 7,068 5,567 (741) 1,235 35,591 36,162 11,515 17,566	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net) Zoo and Wild Animal Licensing Health Promotion (net) HECA Miscellaneous Licensing Provisions TOTAL EXPENDITURE	1,750 0 7,280 0 1,190 38,590 35,000 11,560 15,870 111,270	1,000 0 5,750 (6,850) 0 1,190 36,920 29,000 11,630 17,590	1,750 0 5,400 0 1,220 40,230 35,000 11,940 16,320
1,560 (4,200) 7,068 5,567 (741) 1,235 35,591 36,162 11,515 17,566	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net) Zoo and Wild Animal Licensing Health Promotion (net) HECA Miscellaneous Licensing Provisions TOTAL EXPENDITURE INCOME Fees and Charges - Licences Animal Welfare	1,750 0 7,280 0 1,190 38,590 35,000 11,560 15,870 111,270	1,000 0 5,750 (6,850) 0 1,190 36,920 29,000 11,630 17,590 96,260	1,750 0 5,400 0 1,220 40,230 35,000 11,940 16,320 111,890
1,560 (4,200) 7,068 5,567 (741) 1,235 35,591 36,162 11,515 17,566	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net) Zoo and Wild Animal Licensing Health Promotion (net) HECA Miscellaneous Licensing Provisions TOTAL EXPENDITURE INCOME Fees and Charges - Licences	1,750 0 7,280 0 1,190 38,590 35,000 11,560 15,870 111,270	1,000 0 5,750 (6,850) 0 1,190 36,920 29,000 11,630 17,590	1,750 0 5,400 0 1,220 40,230 35,000 11,940 16,320 111,890 (5,700 (2,000
1,560 (4,200) 7,068 5,567 (741) 1,235 35,591 36,162 11,515 17,566 110,263	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net) Zoo and Wild Animal Licensing Health Promotion (net) HECA Miscellaneous Licensing Provisions TOTAL EXPENDITURE INCOME Fees and Charges - Licences Animal Welfare Zoo and Wild Animal	1,750 0 7,280 0 1,190 38,590 35,000 11,560 15,870 111,270 (5,480) (1,970)	1,000 0 5,750 (6,850) 0 1,190 36,920 29,000 11,630 17,590 	1,750 0 5,400 0 1,220 40,230 35,000 11,940 16,320 111,890 (5,700 (2,000 (4,700
1,560 (4,200) 7,068 5,567 (741) 1,235 35,591 36,162 11,515 17,566 110,263 (6,211) 0 (8,893)	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net) Zoo and Wild Animal Licensing Health Promotion (net) HECA Miscellaneous Licensing Provisions TOTAL EXPENDITURE INCOME Fees and Charges - Licences Animal Welfare Zoo and Wild Animal Miscellaneous Licensing Provisions	1,750 0 7,280 0 1,190 38,590 35,000 11,560 15,870 111,270 (5,480) (1,970) (4,560)	1,000 0 5,750 (6,850) 0 1,190 36,920 29,000 11,630 17,590 96,260 (5,950) (1,830) (6,200)	1,750 5,400 1,220 40,230 35,000 11,940 16,320 (5,700 (2,000 (4,700
1,560 (4,200) 7,068 5,567 (741) 1,235 35,591 36,162 11,515 17,566 110,263 (6,211) 0 (8,893)	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net) Zoo and Wild Animal Licensing Health Promotion (net) HECA Miscellaneous Licensing Provisions TOTAL EXPENDITURE INCOME Fees and Charges - Licences Animal Welfare Zoo and Wild Animal Miscellaneous Licensing Provisions NET EXPENDITURE carried to Portfolio Summary Central, Departmental and Support Services	1,750 0 7,280 0 1,190 38,590 35,000 11,560 15,870 111,270 (5,480) (1,970) (4,560)	1,000 0 5,750 (6,850) 0 1,190 36,920 29,000 11,630 17,590 96,260 (5,950) (1,830) (6,200)	1,750 5,400 1,220 40,230 35,000 11,940 16,320 (5,700 (2,000 (4,700
1,560 (4,200) 7,068 5,567 (741) 1,235 35,591 36,162 11,515 17,566 110,263 (6,211) 0 (8,893) 95,159	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net) Zoo and Wild Animal Licensing Health Promotion (net) HECA Miscellaneous Licensing Provisions TOTAL EXPENDITURE INCOME Fees and Charges - Licences Animal Welfare Zoo and Wild Animal Miscellaneous Licensing Provisions NET EXPENDITURE carried to Portfolio Summary Central, Departmental and Support Services - Incorporated Within the Above Figures	1,750 0 7,280 0 1,190 38,590 35,000 11,560 15,870 111,270 (5,480) (1,970) (4,560) 99,260	1,000 0 5,750 (6,850) 0 1,190 36,920 29,000 11,630 17,590 96,260 (5,950) (1,830) (6,200) 82,280	1,750 0 5,400 0 1,220 40,230 35,000 11,940 16,320 111,890 (5,700 (2,000 (4,700 99,490
1,560 (4,200) 7,068 5,567 (741) 1,235 35,591 36,162 11,515 17,566 110,263 (6,211) 0 (8,893) 95,159	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net) Zoo and Wild Animal Licensing Health Promotion (net) HECA Miscellaneous Licensing Provisions TOTAL EXPENDITURE INCOME Fees and Charges - Licences Animal Welfare Zoo and Wild Animal Miscellaneous Licensing Provisions NET EXPENDITURE carried to Portfolio Summary Central, Departmental and Support Services - Incorporated Within the Above Figures Dangerous Buildings	1,750 0 7,280 0 1,190 38,590 35,000 11,560 15,870 111,270 (5,480) (1,970) (4,560) 99,260	1,000 0 5,750 (6,850) 0 1,190 36,920 29,000 11,630 17,590 96,260 (5,950) (1,830) (6,200) 82,280	1,750 0 5,400 0 1,220 40,230 35,000 11,940 16,320 111,890 (5,700 (2,000 (4,700 99,490 5,400
1,560 (4,200) 7,068 5,567 (741) 1,235 35,591 36,162 11,515 17,566 110,263 (6,211) 0 (8,893) 95,159	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net) Zoo and Wild Animal Licensing Health Promotion (net) HECA Miscellaneous Licensing Provisions TOTAL EXPENDITURE INCOME Fees and Charges - Licences Animal Welfare Zoo and Wild Animal Miscellaneous Licensing Provisions NET EXPENDITURE carried to Portfolio Summary Central, Departmental and Support Services - Incorporated Within the Above Figures Dangerous Buildings Zoo and Animal Licensing	1,750 0 7,280 0 1,190 38,590 35,000 11,560 15,870 111,270 (5,480) (1,970) (4,560) 99,260 7,280 36,720	1,000 0 5,750 (6,850) 0 1,190 36,920 29,000 11,630 17,590 96,260 (5,950) (1,830) (6,200) 82,280 5,750 34,990	1,750 0 5,400 0 1,220 40,230 35,000 11,940 16,320 (5,700 (2,000 (4,700 99,490 5,400 38,360
1,560 (4,200) 7,068 5,567 (741) 1,235 35,591 36,162 11,515 17,566 110,263 (6,211) 0 (8,893) 95,159 7,068 35,591 7,148	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net) Zoo and Wild Animal Licensing Health Promotion (net) HECA Miscellaneous Licensing Provisions TOTAL EXPENDITURE INCOME Fees and Charges - Licences Animal Welfare Zoo and Wild Animal Miscellaneous Licensing Provisions NET EXPENDITURE carried to Portfolio Summary Central, Departmental and Support Services - Incorporated Within the Above Figures Dangerous Buildings Zoo and Animal Licensing HECA	1,750 0 7,280 0 1,190 38,590 35,000 11,560 15,870 111,270 (5,480) (1,970) (4,560) 99,260 7,280 36,720 7,360	1,000 0 5,750 (6,850) 0 1,190 36,920 29,000 11,630 17,590 96,260 (5,950) (1,830) (6,200) 82,280 5,750 34,990 7,430	1,750 0 5,400 0 1,220 40,230 35,000 11,940 16,320 (5,700 (2,000 (4,700 99,490 5,400 38,360 7,640
1,560 (4,200) 7,068 5,567 (741) 1,235 35,591 36,162 11,515 17,566 110,263 (6,211) 0 (8,893) 95,159	Clearance of Private Sewers Cesspool Emptying (net) Dangerous Buildings National Assistance Act Burials (net) Sampling of Food, Drugs, Asbestos, Water etc (net) Swavesey Byeways (net) Zoo and Wild Animal Licensing Health Promotion (net) HECA Miscellaneous Licensing Provisions TOTAL EXPENDITURE INCOME Fees and Charges - Licences Animal Welfare Zoo and Wild Animal Miscellaneous Licensing Provisions NET EXPENDITURE carried to Portfolio Summary Central, Departmental and Support Services - Incorporated Within the Above Figures Dangerous Buildings Zoo and Animal Licensing	1,750 0 7,280 0 1,190 38,590 35,000 11,560 15,870 111,270 (5,480) (1,970) (4,560) 99,260 7,280 36,720	1,000 0 5,750 (6,850) 0 1,190 36,920 29,000 11,630 17,590 96,260 (5,950) (1,830) (6,200) 82,280 5,750 34,990	1,750 0 5,400 0 1,220 40,230 35,000 11,940 16,320 111,890 (5,700 (2,000 (4,700 99,490 5,400 38,360 7,640 16,320

Actual 2009/2010 £	ILLEGAL ENCAMPMENTS	Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
	EXPENDITURE			
	Central, Departmental and Support Services			
408	Chief Officers and Housing Futures	430	410	0
5,620	Affordable Homes	5,420	6,540	6,850
55,431	Health and Environmental Services	56,630	54,460	61,230
61,459	NET REVENUE EXPENDITURE carried to Portfolio Summary	62,480	61,410	68,080