

**APPENDIX A**

Actual 2010/2011 £	<b>ENVIRONMENTAL SERVICES PORTFOLIO</b>	Estimate 2011/2012 £	Revised 2011/2012 £	Estimate 2012/2013 £
	<b>NET EXPENDITURE SUMMARY</b>			
228,933	Awarded Watercourses	253,180	238,220	259,040
416,977	Environmental Health General	513,410	462,580	442,040
12,730	Footway Lighting	5,960	34,490	44,760
211,541	Food Safety	219,970	194,150	204,880
48,214	Pest Control	56,560	42,400	40,690
321,773	Waste Management, Street Cleansing and Envirocrime Enforcement Strategy	372,950	376,570	357,130
3,062,435	Refuse Collection Service	3,043,200	2,868,610	3,068,330
788,290	Street Cleansing Service	806,120	806,270	876,410
337,658	Environmental Protection	337,840	350,230	338,010
56,245	Emergency Planning	50,390	42,970	46,940
29,029	Action on Dogs	33,800	31,270	32,980
46,185	Licensing Act 2003 and Gambling Act 2005	62,520	57,150	64,720
3,069	Taxi Licensing	9,530	(4,500)	0
59,897	Miscellaneous Environmental Health Services	99,490	86,370	94,430
57,057	Illegal Encampments	68,080	58,920	58,430
<u>5,680,033</u>	<b>TOTAL NET EXPENDITURE (excluding members training)</b>	<u>5,933,000</u>	<u>5,645,700</u>	<u>5,928,790</u>
4,916	Democratic Representation Training: Seminars & Courses	5,080	5,300	5,300
<u>5,684,949</u>	<b>TOTAL NET EXPENDITURE (carried to General Fund Summary)</b>	<u>5,938,080</u>	<u>5,651,000</u>	<u>5,934,090</u>
	<b>Analysis of Total Net Expenditure</b>			
3,256,381	Direct Costs	3,204,360	3,032,950	3,174,570
<u>2,262,174</u>	Recharges from Staffing and Overhead Accounts	<u>2,509,840</u>	<u>2,415,310</u>	<u>2,546,060</u>
5,518,555		5,714,200	5,448,260	5,720,630
	<b>Notional Charges</b>			
166,394	Capital Charges	223,880	202,740	213,460
<u>5,684,949</u>		<u>5,938,080</u>	<u>5,651,000</u>	<u>5,934,090</u>