

Head of Environment

Initial Estimates 2009/10

Services Provided	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000
These service units provide administrative, technical and professional support to the direct services provided by this and other directorates. Their costs are wholly recharged.			
Head of Service	73.1		73.1
Landscape & Countryside/Waste M'mnt	543.4		543.4
Project M'mnt-Landscape Imp/Estate Enhancement	79.3		79.3
Environmental Health Licensing	483.0	(0.4)	482.6
	146.3		146.3
Recharge to Services	(1,325.1)	0.4	(1,324.7)
Total	0.0	0.0	0.0
Direct Services			
Open Spaces			
Open Spaces	1,198.4	(77.6)	1,120.8
Allotments	47.9	(22.3)	25.6
Environmental Health			
Public Health	646.2	(24.6)	621.6
Dog Wardens	58.5	(1.5)	57.0
Hackney Carriage & Private Hire Licensing	131.2	(113.9)	17.3
	93.5	(49.6)	43.9
Pest control	38.2	(1.0)	37.2
Abandoned Vehicles	18.7	(11.4)	7.3
Waste Collection			
Waste Collection General	215.7	(68.7)	147.0
Street Cleansing			
Street Cleansing	744.8		744.8
Travellers and Unauthorised Campers	34.5		34.5
Environmental Initiatives			
Climate Change	28.4		28.4

Executive

Committee

Appendix 6

18 February 2009

Housing General Fund

Improvement Grants	26.7	26.7
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TOTAL SERVICE ESTIMATE	3,282.7	(370.6)	2,912.1
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SUBJECTIVE ANALYSIS

	2009/10 Gross Expenditure £'000	Gross Income £'000	2009/10 Net Expenditure £'000
Employee Expenses	1,300.3		1,300.3
Premises	1,009.4		1,009.4
Transport Related Expenses	46.2		46.2
Supplies and Services	140.8		140.8
Third Party Payments	1,172.4		1,172.4
Support Services Costs	1,435.9		1,435.9
Capital Financing Costs	13.2		13.2
Other Income	(0.4)	(370.6)	(371.0)
Recharges to Services	(1,835.1)		(1,835.1)
Total Service Estimate	3,282.7	(370.6)	2,912.1