

**Head of Environment**

**Initial Estimates 2009/10**

<b>Services Provided</b>	<b>Gross Expenditure £'000</b>	<b>Gross Income £'000</b>	<b>Net Expenditure £'000</b>
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)
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Direct Services</b>			
<b>Open Spaces</b>			
Open Spaces	1,198.4	(77.6)	1,120.8
Allotments	47.9	(22.3)	25.6
<b>Environmental Health</b>			
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
<b>Waste Collection</b>			
Waste Collection General	215.7	(68.7)	147.0
<b>Street Cleansing</b>			
Street Cleansing	744.8		744.8
Travellers and Unauthorised Campers	34.5		34.5
<b>Environmental Initiatives</b>			
Climate Change	28.4		28.4

**Executive****Appendix 6**

Committee

18 February 2009

**Housing General Fund**

Improvement Grants	26.7	26.7
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<b>TOTAL SERVICE ESTIMATE</b>	<b>3,282.7</b>	<b>(370.6)</b>	<b>2,912.1</b>
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**SUBJECTIVE ANALYSIS**

	<b>2009/10 Gross Expenditure £'000</b>	<b>Gross Income £'000</b>	<b>2009/10 Net Expenditure £'000</b>
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)
<b>Total Service Estimate</b>	<b>3,282.7</b>	<b>(370.6)</b>	<b>2,912.1</b>