

**Head of Environment**

**Initial Estimates 2010/11**

<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	74.1		74.1
Landscape & Countryside/Waste M'mnt	535.3		535.3
Project M'mnt-Landscape Imp/Estate Enhancement	36.8		36.8
Environmental Health Licensing	518.8	(0.3)	518.5
	135.6		135.6
Recharge to Services	(1,300.6)	0.3	(1,300.3)
<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	1,177.1	(79.6)	1,097.5
Allotments	46.3	(13.8)	32.5
<b>Environmental Health</b>			
Public Health	701.0	(18.9)	682.1
Dog Wardens	73.0	(1.0)	72.0
Hackney Carriage & Private Hire Licensing	141.2	(126.5)	14.7
	100.5	(46.0)	54.5
Pest control	42.4	(1.0)	41.4
Abandoned Vehicles	14.7	(4.5)	10.2
<b>Waste Collection</b>			
Waste Collection General	162.9	(60.0)	102.9
<b>Street Cleansing</b>			
Street Cleansing	832.6		832.6
Travellers and Unauthorised Campers	32.8		32.8
<b>Environmental Initiatives</b>			
Climate Change	71.0	(23.0)	48.0

# Executive

## Committee

# Appendix 6

3rd February 2010

### Housing General Fund

Improvement Grants

20.7

20.7

### TOTAL SERVICE ESTIMATE

**3,416.2 (374.3)**

**3,041.9**

### SUBJECTIVE ANALYSIS

	2010/11 Gross Expenditure £'000	Gross Income £'000	2010/11 Net Expenditure £'000
Employee Expenses	1,359.8		1,359.8
Premises	986.7		986.7
Transport Related Expenses	52.7		52.7
Supplies and Services	152.1		152.1
Third Party Payments	1,284.0		1,284.0
Support Services Costs	1,452.0		1,452.0
Capital Financing Costs	5.4		5.4
Other Income	(10.2)	(374.3)	(384.5)
Recharges to Services	(1,866.3)		(1,866.3)
<b>Total Service Estimate</b>	<b>3,416.2</b>	<b>(374.3)</b>	<b>3,041.9</b>