

Direct and Trading Advisory Committee: 2016/17 Budget by Service

Revenue		2016/17 Expenditure £'000	2016/17 Income £'000	2016/17 Net £'000
Chief Officer	Description			
Env & Op Svs	Administrative Expenses - Health	21	0	21
Env & Op Svs	Administrative Expenses - Transport	8	0	8
Env & Op Svs	Asset Maintenance Car Parks	19	0	19
Env & Op Svs	Asset Maintenance CCTV	17	0	17
Env & Op Svs	Asset Maintenance Countryside	8	0	8
Env & Op Svs	Asset Maintenance Direct Services	37	0	37
Env & Op Svs	Asset Maintenance Playgrounds	8	0	8
Env & Op Svs	Asset Maintenance Public Toilets	7	0	7
Env & Op Svs	Car Parking - On Street	477	(924)	(447)
Env & Op Svs	Car Parks	381	(2,222)	(1,841)
Env & Op Svs	CCTV	312	(69)	243
Env & Op Svs	Dartford Environmental Hub (SDC Costs)	0	0	0
Env & Op Svs	EH Animal Control	31	(30)	1
Env & Op Svs	EH Commercial	284	(5)	279
Env & Op Svs	EH Environmental Protection	387	(21)	366
Env & Op Svs	Emergency	66	0	66
Env & Op Svs	Estates Management - Grounds	102	0	102
Env & Op Svs	Markets	105	(292)	(187)
Env & Op Svs	Parks - Rural	114	(5)	109
Env & Op Svs	Parks and Recreation Grounds	100	0	100
Env & Op Svs	Public Conveniences	60	(15)	45
Env & Op Svs	Public Transport Support	0	0	0
Env & Op Svs	Refuse Collection	2,809	(307)	2,502
Env & Op Svs	Street Cleansing	1,359	(25)	1,334
Env & Op Svs	Street Naming	21	(6)	15
Env & Op Svs	Support - Direct Services	56	0	56
Env & Op Svs	Taxis	130	(143)	(13)
		6,919	(4,064)	2,855

Direct Services Trading Account		2016/17 Expenditure £'000	2016/17 Income £'000	2016/17 Net £'000
Chief Officer	Description			
Env & Op Svs	Refuse Collection	2,348	(2,411)	(63)
Env & Op Svs	Cleaner District Support Unit (CDSU)	80	(58)	22
Env & Op Svs	Street Cleaning	1,351	(1,275)	76
Env & Op Svs	Transport Workshop	599	(615)	(16)
Env & Op Svs	Pest Control	85	(85)	0
Env & Op Svs	Cesspool Emptying	232	(255)	(23)
Env & Op Svs	Green Waste	417	(449)	(32)
Env & Op Svs	Trade Waste	366	(386)	(20)
Env & Op Svs	Grounds Maintenance	118	(135)	(17)
Env & Op Svs	Fleet Management	881	(881)	0
Env & Op Svs	Depot	300	(300)	0
Env & Op Svs	Emergency	43	(52)	(9)
		6,820	(6,902)	(82)

Note: the surplus has now been increased to £92,000 following the allocation of 2016/17 SCIA20 - Pay costs saving

Capital		2016/17 Expenditure £'000
Chief Officer	Description	
Env & Op Svs	Commercial Vehicle Replacements	514
Env & Op Svs	Dunbrik Vehicle Workshop	20
		534