

Direct and Trading Advisory Committee: 2017/18 Budget by Service

Revenue		2017/18	2017/18	2017/18
Chief Officer	Description	Expenditure	Income	Net
		£'000	£'000	£'000
Env & Op Svs	Administrative Expenses - Health	21	0	21
Env & Op Svs	Administrative Expenses - Transport	8	0	8
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	38	0	38
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	469	(939)	(470)
Env & Op Svs	Car Parks	408	(2,278)	(1,870)
Env & Op Svs	CCTV	321	(71)	250
Env & Op Svs	EH Animal Control	32	(31)	1
Env & Op Svs	EH Commercial	293	(10)	283
Env & Op Svs	EH Environmental Protection	392	(21)	371
Env & Op Svs	Emergency	65	0	65
Env & Op Svs	Estates Management - Grounds	110	0	110
Env & Op Svs	Kent Resource Partnership	305	(305)	0
Env & Op Svs	Markets	107	(292)	(185)
Env & Op Svs	Parks - Rural	127	(13)	114
Env & Op Svs	Parks and Recreation Grounds	114	0	114
Env & Op Svs	Public Conveniences	60	(15)	45
Env & Op Svs	Refuse Collection	2,877	(315)	2,562
Env & Op Svs	Street Cleansing	1,399	(25)	1,374
Env & Op Svs	Support - Direct Services	57	0	57
		7,243	(4,315)	2,928

Direct Services Trading Account		2017/18	2017/18	2017/18
Chief Officer	Description	Expenditure	Income	Net
		£'000	£'000	£'000
Env & Op Svs	Refuse Collection	2,437	(2,476)	(39)
Env & Op Svs	Cleaner District Support Unit (CDSU)	110	(97)	13
Env & Op Svs	Street Cleaning	1,351	(1,310)	41
Env & Op Svs	Transport Workshop	655	(655)	0
Env & Op Svs	Pest Control	89	(89)	0
Env & Op Svs	Cesspool Emptying	226	(255)	(29)
Env & Op Svs	Green Waste	480	(507)	(27)
Env & Op Svs	Trade Waste	368	(397)	(29)
Env & Op Svs	Grounds Maintenance	159	(176)	(17)
Env & Op Svs	Fleet Management	955	(955)	0
Env & Op Svs	Depot	304	(317)	(13)
Env & Op Svs	Emergency	39	(53)	(14)
		7,173	(7,287)	(114)

Capital		2017/18
Chief Officer	Description	Expenditure
		£'000
Env & Op Svs	Commerical Vehicle Replacements	548
Env & Op Svs	Dunbrik Vehicle Wash	30
		578