

Direct and Trading Advisory Committee: 2018/19 Budget by Service

Revenue		2018/19	2018/19	2018/19
Chief Officer	Description	Expenditure	Income	Net
		£'000	£'000	£'000
Env & Op Svs	Administrative Expenses - Health	12	0	12
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	39	0	39
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	494	(986)	(492)
Env & Op Svs	Car Parks	423	(2,334)	(1,911)
Env & Op Svs	CCTV	330	(72)	258
Env & Op Svs	EH Animal Control	33	(32)	1
Env & Op Svs	EH Commercial	289	(10)	279
Env & Op Svs	EH Environmental Protection	413	(22)	391
Env & Op Svs	Emergency	66	0	66
Env & Op Svs	Estates Management - Grounds	116	0	116
Env & Op Svs	Kent Resource Partnership	317	(317)	0
Env & Op Svs	Markets	110	(292)	(182)
Env & Op Svs	Parking Enforcement - Tandridge DC	28	(28)	0
Env & Op Svs	Parks - Rural	134	(13)	121
Env & Op Svs	Parks and Recreation Grounds	120	0	120
Env & Op Svs	Public Conveniences	61	(15)	46
Env & Op Svs	Refuse Collection	3,006	(323)	2,683
Env & Op Svs	Street Cleansing	1,441	(26)	1,415
Env & Op Svs	Support - Direct Services	58	0	58
		7,538	(4,470)	3,068

Direct Services Trading Account		2018/19	2018/19	2018/19
Chief Officer	Description	Expenditure	Income	Net
		£'000	£'000	£'000
Env & Op Svs	Refuse Collection	2,557	(2,558)	(1)
Env & Op Svs	Cleaner District Support Unit (CDSU)	119	(101)	18
Env & Op Svs	Street Cleaning	1,311	(1,347)	(36)
Env & Op Svs	Transport Workshop	661	(662)	(1)
Env & Op Svs	Pest Control	88	(88)	0
Env & Op Svs	Cesspool Emptying	206	(235)	(29)
Env & Op Svs	Green Waste	516	(535)	(19)
Env & Op Svs	Trade Waste	415	(465)	(50)
Env & Op Svs	Grounds Maintenance	162	(180)	(18)
Env & Op Svs	Fleet Management	917	(917)	0
Env & Op Svs	Depot	292	(292)	0
Env & Op Svs	Emergency	46	(55)	(9)
		7,290	(7,435)	(145)

Capital		2018/19
Chief Officer	Description	Expenditure
		£'000
Env & Op Svs	CCTV	50
Env & Op Svs	Commerical Vehicle Replacements	548
		598