

Cleaner and Greener Advisory Committee								Appendix B
Chief Officer	Budget Book Reference	Budget Book Description	2022/23 Exp Budget	2022/23 Inc Budget	2022/23 Approved Net Budget	24/25 Forecast Outturn	24/25 Forecast Variance	Statutory Services (*out of 10)
Revenue			£000	£000	£000	£000	£000	
Finance & Trading	CARPARKS	Car Parks	1,175	(2,804)	(1,629)	(1,891)	(262)	0
Finance & Trading	CCTV	CCTV	368	(50)	319	389	70	2
Finance & Trading	CIVLPROT	Civil Protection	52	0	52	51	(1)	7
Finance & Trading	DECRIM	Car Parking - On Street	619	(972)	(352)	(352)	0	0
Finance & Trading	DFAA	Refuse Collection	3,167	(2,817)	349	856	507	10
Finance & Trading	DFAB	Trade Waste	598	(751)	(153)	50	203	0
Finance & Trading	DFAC	Green Waste	969	(1,011)	(43)	71	114	0
Finance & Trading	DFAD	Street Cleansing _ Operational	1,531	(1,487)	44	(46)	(90)	10
Finance & Trading	DFAE	Transport Workshop	857	(780)	77	75	(1)	0
Finance & Trading	DFAJ	Cesspool Emptying	209	(275)	(66)	15	81	0
Finance & Trading	DFAL	Pest Control	41	(86)	(45)	3	48	0
Finance & Trading	DFAM	Fly Tipping	64	(109)	(45)	(13)	32	0
Finance & Trading	DFAN	Fleet	1,192	(1,178)	15	7	(8)	0
Finance & Trading	DFAP	Depots	302	(328)	(27)	35	61	0
Finance & Trading	DFAR	Emergency - Operational	43	(60)	(17)	(30)	(13)	0
Finance & Trading	DFAS	Grounds Maintenance	170	(197)	(27)	(26)	1	0
Finance & Trading	DFAV	Environmental Enforcement	6	0	6	6	0	0
Finance & Trading	EMERGENCY	Emergency	83	0	83	72	(11)	0
Finance & Trading	ENFTDC	Parking Enforcement - Tandridge DC	0	0	0	(8)	(8)	0
Finance & Trading	ESTMANGRND	Estates Management - Grounds	135	0	135	134	(1)	2
Finance & Trading	MARKETS	Markets	115	(522)	(408)	(330)	78	0
Finance & Trading	PARKINGENFOR	Off-Street Enforcement	217	(156)	61	29	(32)	0
Finance & Trading	PARKSREC	Parks and Recreation Grounds	143	(0)	143	127	(16)	2
Finance & Trading	PARKSRURAL	Parks - Rural	207	(13)	193	195	2	2
Finance & Trading	REFUSECOLL	Refuse Collection	3,199	(341)	2,858	2,854	(3)	10
Finance & Trading	STAFFTRANS	Administrative Expenses - Transport	7	0	7	7	0	0
Finance & Trading	STREETCLS	Street Cleansing	1,598	(29)	1,569	1,594	25	10
Finance & Trading	SUPPORTDS	Support - Direct Services	61	0	61	71	11	0
Finance & Trading	TOILETS	Public Conveniences	46	(10)	36	36	0	0
Planning & Regulatory Services	EHSERVE	Environmental Health Services	832	(30)	802	821	20	7
Planning & Regulatory Services	LICHUB	Licensing Partnership Hub (Trading)	656	(656)	0	(0)	(0)	0
Planning & Regulatory Services	LICREGIM	Licensing Regime	203	(130)	73	59	(14)	7

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<u>Revenue</u>			£000	£000	£000	£000	£000	
Planning & Regulatory Services	NETZERO	Decarbonisation Fund Net ZERO 2030	66	0	66	66	0	0
Planning & Regulatory Services	STAFFHEALTH	Administrative Expenses - Health	5	0	5	5	0	0
Planning & Regulatory Services	STAFFLIC	Administrative Expenses - Licensing	7	0	7	7	0	0
Planning & Regulatory Services	TAXIS	Taxis	192	(167)	25	23	(3)	7
			19,134	(14,961)	4,173	4,962	790	
*Whole service = 10, Major part = 7, Minor part = 2, None = 0 (Includes support services)								