

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY - ENVIRONMENT

2017/18			Statutory S/NS/Both	2018/19			2019/20			2020/21		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Business Support and Performance</u>												
106	0	106	S	107	0	107	109	0	109	110	0	110
225				228			232			236		
-138				-138			-138			-138		
86	-93	-7	NS	90	-93	-3	94	-93	1	98	-93	5
782				677			688			700		
-678				-678			-678			-678		
103	-124	-20	NS	-1	-124	-125	10	-124	-114	21	-124	-102
295	-217	79		196	-217	-20	213	-217	-4	230	-217	13
<u>Waste and Environmental Services</u>												
952				906			920			934		
-1,078				-1,078			-1,078			-1,078		
-125	-72	-198	Both	-172	-72	-244	-158	-72	-230	-144	-72	-216
571	-2	569	Both	551	-2	549	546	-2	544	541	-2	538
30	-30	0	S	30	-30	0	30	-30	0	30	-30	0
30	-30	0	NS	30	-30	0	30	-30	0	30	-30	0
738	-25	713	S	739	-25	714	752	-26	726	765	-26	738
607	-24	583	NS	620	-24	596	632	-25	607	643	-25	618
57	-8	50	S	48	-8	40	48	-8	40	48	-8	40
2,121	-51	2,069	S	2,167	-52	2,114	2,211	-54	2,157	2,088	-55	2,034
7,445	-466	6,979	S	7,576	-477	7,099	7,673	-486	7,187	7,760	-496	7,264
2,792	-57	2,735	S	2,846	-59	2,788	2,895	-60	2,836	2,946	-61	2,885
5,818	-3,577	2,241	S	5,944	-1,284	4,660	6,060	-1,114	4,946	6,180	-945	5,235
184	-38	146	NS	186	-39	147	188	-40	149	190	-41	150
4,230	-2,700	1,530	Both	4,142	-2,762	1,380	4,044	-2,818	1,226	4,126	-2,874	1,252
490	-63	426	NS	493	-65	429	497	-66	431	501	-67	434
145	0	145	S	134	0	134	137	0	137	140	0	140
87	0	87	S	74	0	74	75	0	75	77	0	77
79	0	79	S	80	0	80	82	0	82	83	0	83
25,299	-7,144	18,156		25,489	-4,929	20,560	25,743	-4,830	20,913	26,006	-4,732	21,273
25,595	-7,360	18,234		25,685	-5,146	20,539	25,955	-5,047	20,909	26,235	-4,949	21,287
				Environment Carried Forward								

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£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
25,595	-7,360	18,234		25,685	-5,146	20,539	25,955	-5,047	20,909	26,235	-4,949	21,287
			Environment Brought Forward									
			Highways and Transportation									
645				613			617			579		
-573				-573			-573			-573		
72	-114	-42	NS	40	-114	-74	43	-114	-70	6	-114	-107
1,029	-1,330	-301	NS	1,048	-1,442	-394	1,068	-1,553	-485	1,088	-1,584	-496
540	0	540	Both	534	0	534	539	0	539	544	0	544
6,476	-6,625	-149	S	6,593	-6,777	-184	6,700	-6,913	-213	6,809	-7,051	-242
67	0	67	NS	69	0	69	70	0	70	71	0	71
			Passenger Transport Unit Departmental Account									
468				477			485			494		
-435				-435			-435			-435		
			Net Passenger Transport Unit Departmental									
34	-43	-10	NS	42	-44	-2	51	-45	6	60	-46	14
908	-185	723	NS	772	-189	583	785	-193	593	799	-196	602
265	-86	179	NS	270	-86	183	274	-87	187	278	-87	191
2,235	-1,608	627	S	2,285	-1,608	677	2,330	-1,608	722	2,376	-1,608	768
629	-601	27	NS	643	-601	41	655	-601	53	667	-601	66
752	0	752	S	769	0	769	784	0	784	799	0	799
1,274	-680	595	Both	1,302	-695	607	1,327	-709	618	1,353	-723	629
156	0	156	S	159	0	159	163	0	163	166	0	166
4,707	-37	4,670	S	4,928	-38	4,890	5,072	-39	5,034	4,822	-40	4,783
2,509	-229	2,280	S	2,564	-230	2,334	2,613	-231	2,383	2,663	-232	2,432
1,159	-131	1,028	S	1,212	-134	1,078	1,236	-137	1,100	1,261	-139	1,122
551	-39	512	Both	561	-39	522	571	-40	531	581	-41	540
2,165	-3,342	-1,177	NS	2,210	-3,419	-1,209	2,253	-3,692	-1,439	2,296	-3,867	-1,572
69	-62	7	NS	69	-62	7	69	-62	7	69	-62	7
204	0	204	S	207	0	207	211	0	211	91	0	91
159	0	159	NS	169	0	169	172	0	172	136	0	136
250	-11	238	S	302	-12	290	355	-12	343	409	-12	397
1,979	-660	1,319	NS	1,927	-675	1,252	1,983	-689	1,295	2,041	-702	1,339
767	0	767	S	783	0	783	798	0	798	813	0	813
306	0	306	S	313	0	313	319	0	319	325	0	325
463	-342	121	S	472	-350	122	480	-357	123	489	-364	125
371	0	371	Both	378	0	378	385	0	385	392	0	392
15,859	-7,668	8,190	S	16,173	-7,943	8,230	16,470	-8,399	8,071	16,800	-8,567	8,233
5,318	0	5,318	S	5,318	0	5,318	5,318	0	5,318	5,318	0	5,318
5,960	-5,947	13	NS	5,960	-5,947	13	5,960	-5,947	13	5,960	-5,947	13
758	-757	1	NS	770	-769	1	476	-475	1	1	0	1
57,989	-30,497	27,492		58,842	-31,175	27,666	59,530	-31,901	27,629	59,484	-31,985	27,499
			Environment Carried Forward									
83,584	-37,857	45,727		84,527	-36,321	48,206	85,485	-36,948	48,537	85,719	-36,933	48,786

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£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
83,584	-37,857	45,727		84,527	-36,321	48,206	85,485	-36,948	48,537	85,719	-36,933	48,786
				Environment Brought Forward								
Property												
271	0	271	B	277	0	277	283	0	283	212	0	212
23,353	-24,520	-1,166	Both	23,858	-25,084	-1,225	24,318	-25,585	-1,267	24,788	-26,097	-1,309
2,569			NS	2,625			2,680			2,737		
-350				-350			-350			-350		
2,219	-2,324	-105		2,275	-2,362	-87	2,330	-2,395	-64	2,387	-2,429	-41
833	-743	91	S	846	-744	101	859	-746	113	873	-748	125
2,455	0	2,455	S	2,512	0	2,512	2,562	0	2,562	2,613	0	2,613
383	-421	-39	S	392	-421	-29	401	-421	-20	410	-421	-11
319	-319	0	S	327	-327	0	333	-333	0	340	-340	0
3,873	-3,826	47	B	3,836	-3,837	-2	3,800	-3,847	-47	3,850	-3,858	-8
157	-165	-8	N	157	-169	-12	157	-172	-15	157	-175	-18
832	-1,199	-367	N	841	-1,231	-390	850	-1,266	-416	859	-1,292	-432
450	-315	134	N	451	-322	129	453	-329	124	454	-335	119
46	-179	-132	N	47	-183	-136	48	-186	-138	49	-190	-141
3,842	-3,522	320	NS	4,059	-3,603	456	4,139	-3,675	464	4,221	-3,749	472
39	0	39	NS	40	0	40	41	0	41	42	0	42
2,123	-2,250	-127	NS	2,163	-2,301	-138	2,205	-2,347	-142	2,248	-2,394	-146
41,195	-39,782	1,413		42,081	-40,585	1,496	42,780	-41,304	1,476	43,503	-42,027	1,475
				Total Property								
124,779	-77,640	47,139		126,608	-76,906	49,702	128,265	-78,251	50,013	129,222	-78,961	50,261
				Total Environment Dept (Env & PP Scrutiny only)								

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY - COMMUNITY SAFETY

2017/18			Statutory S/NS/Both	2018/19			2019/20			2020/21		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Community Safety												
53	0	53	NS	54	0	54	55	0	55	56	0	56
104	0	104	NS	104	0	104	105	0	105	105	0	105
157	0	157		159	0	159	160	0	160	162	0	162
				Total Community Safety								

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY - PUBLIC PROTECTION

2017/18			Statutory S/N/S/Both	2018/19			2019/20			2020/21		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>PUBLIC PROTECTION</u>												
<u>Corporate Management & Support Services</u>												
368	-8	360	S	373	-8	365	290	-8	282	227	-8	219
368	-8	360		373	-8	365	290	-8	282	227	-8	219
<u>Public Health Services</u>												
179	-97	81	S	181	-106	75	183	-118	65	185	-131	54
314	-11	303	S	320	-12	308	326	-12	314	332	-12	320
164	0	164	S	167	0	167	171	0	171	174	0	174
106	-33	74	S	108	-33	75	110	-34	76	113	-35	78
55	0	55	S	56	0	56	57	0	57	58	0	58
45	-4	41	S	46	-4	42	47	-4	42	47	-4	43
80	-76	4	S	82	-78	4	84	-79	5	85	-81	5
38	-2	36	S	38	-2	36	39	-2	37	40	-2	38
112	-17	96	S	114	-27	87	116	-38	78	118	-49	69
207	0	206	S	210	0	210	215	0	214	219	0	219
428	-310	118	S	436	-317	118	444	-324	120	452	-330	122
361	0	361	S	358	0	358	356	0	356	332	0	332
131	0	131	S	134	0	134	136	0	136	139	0	139
2,219	-550	1,669		2,250	-579	1,671	2,282	-611	1,671	2,295	-644	1,651
<u>Trading Standards Services</u>												
217	-48	169	S	220	-49	170	222	-50	172	225	-51	173
123	-14	109	S	125	-14	111	128	-14	114	131	-15	116
125	-38	87	S	128	-38	90	130	-38	92	133	-38	95
222	-5	218	Both	227	-5	222	231	-5	227	236	-5	231
142	-14	129	S	145	-24	121	148	-25	123	151	-35	116
69	-19	51	S	71	-19	52	72	-19	53	74	-20	54
68	-68	0	N	70	-94	-24	71	-95	-24	73	-96	-23
967	-205	762		985	-243	742	1,003	-246	757	1,022	-259	762
3,554	-762	2,792		3,607	-830	2,778	3,576	-865	2,711	3,543	-911	2,632
ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY TOTAL												
128,490	-78,402	50,088		130,374	-77,736	52,638	132,001	-79,117	52,884	132,927	-79,872	53,055