

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY - ENVIRONMENT

2016-17			Statutory S/NS/Both	2017-18			2018-19			2019-20		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
			Policy and Performance									
110	0	110	S	111	0	111	112	0	112	113	0	113
231				234			236			239		
-138				-138			-138			-138		
93	-93	0	NS	96	-93	3	98	-93	5	101	-93	8
802				811			617			522		
-678				-678			-678			-678		
124	-124	0	NS	132	-124	9	-61	-124	-185	-156	-124	-280
326	-217	110		339	-217	122	148	-217	-68	57	-217	-160
			Waste and Environmental Services									
1,375				1,357			1,369			1,380		
-1,325				-1,325			-1,325			-1,325		
50	-72	-22	Both	33	-72	-40	44	-72	-28	56	-72	-17
540	0	540	Both	548	0	548	555	0	555	562	0	562
30	-30	0		30	-30	0	30	-30	0	30	-30	0
30	-30	0	NS	30	-30	0	30	-30	0	30	-30	0
678	-24	654	S	687	-25	662	695	-25	669	703	-26	677
648	-23	625	NS	660	-24	636	672	-24	648	683	-25	658
56	-7	48	S	52	-8	45	53	-8	45	53	-8	45
2,119	-52	2,067	S	2,059	-53	2,005	2,094	-55	2,040	1,964	-56	1,908
6,693	-520	6,173	S	7,303	-532	6,770	7,458	-544	6,914	7,604	-555	7,049
2,678	-73	2,605	S	2,983	-74	2,908	3,023	-76	2,947	3,058	-78	2,981
5,869	-3,815	2,055	S	5,978	-3,557	2,422	6,085	-3,559	2,526	6,185	-3,561	2,625
151	-58	93	NS	153	-59	94	154	-60	94	156	-61	95
140	0	140	S	143	0	143	147	0	147	150	0	150
85	0	85	S	87	0	87	89	0	89	91	0	91
76	0	76	S	78	0	78	79	0	79	81	0	81
19,842	-4,705	15,137		20,822	-4,464	16,357	21,208	-4,484	16,725	21,405	-4,501	16,904
			Total Waste and Environmental Services									

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Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Highways and Transportation												
687				650			617			620		
-573				-573			-573			-573		
114	-114	0	NS	77	-114	-37	44	-114	-69	47	-114	-67
1,070	-1,316	-245	NS	1,084	-1,346	-262	1,096	-1,390	-294	1,109	-1,417	-309
556	0	556	Both	558	0	558	560	0	560	563	0	563
5,900	-6,627	-727	S	5,844	-6,779	-936	5,949	-6,928	-979	6,048	-7,067	-1,019
66	0	66	NS	67	0	67	69	0	69	70	0	70
473				478			484			489		
-431				-431			-431			-431		
42	-42	0	NS	48	-43	5	53	-44	9	58	-45	13
690	-180	510	NS	662	-184	478	572	-188	384	581	-192	389
260	-86	174	NS	265	-86	178	269	-86	183	273	-87	186
2,184	-1,607	576	S	2,233	-1,608	625	2,280	-1,608	673	2,325	-1,608	717
629	-601	27	NS	643	-601	41	656	-601	55	669	-601	67
696	0	696	S	711	0	711	726	0	726	740	0	740
1,392	-713	679	Both	1,423	-729	694	1,453	-745	708	1,481	-760	721
255	0	255	S	261	0	261	266	0	266	272	0	272
4,586	-56	4,530	S	4,747	-57	4,689	4,846	-58	4,788	4,872	-60	4,813
2,306	-228	2,078	S	2,357	-229	2,128	2,406	-230	2,176	2,451	-231	2,221
1,095	-77	1,018	S	1,121	-78	1,043	1,167	-80	1,087	1,184	-82	1,102
516	-38	478	Both	563	-38	524	571	-39	531	579	-40	538
1,948	-3,156	-1,207	NS	1,984	-3,085	-1,102	2,017	-3,153	-1,136	2,050	-3,338	-1,288
58	-47	12	NS	59	-47	12	59	-47	12	59	-47	12
206	0	206	S	208	0	208	211	0	211	212	0	212
218	0	218	NS	167	0	167	176	0	176	178	0	178
250	-11	239	S	254	-11	242	257	-12	245	260	-12	248
2,077	-644	1,433	NS	1,956	-659	1,297	1,885	-674	1,211	1,932	-687	1,245
781	0	781	S	796	0	796	809	0	809	823	0	823
298	0	298	S	304	0	304	311	0	311	317	0	317
509	-334	174	S	515	-342	173	521	-349	171	526	-356	170
388	0	388	Both	393	0	393	399	0	399	404	0	404
15,849	-7,197	8,653	S	16,144	-7,661	8,483	16,422	-8,128	8,294	16,696	-8,588	8,108
4,976	0	4,976	S	4,976	0	4,976	4,976	0	4,976	4,976	0	4,976
5,958	-5,947	11	NS	5,959	-5,947	11	5,959	-5,947	11	5,959	-5,947	11
350	-350	0		0	0	0	0	0	0	0	0	0
301	-301	0	NS	757	-757	0	769	-769	0	475	-475	0
56,524	-29,671	26,853		57,131	-30,402	26,729	57,754	-31,192	26,562	58,188	-31,754	26,434
Total Highways and Transportation												

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY - ENVIRONMENT

2016-17				2017-18			2018-19			2019-20		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
			Property									
26,937	-28,226	-1,289	Both	27,488	-28,875	-1,388	28,024	-29,511	-1,486	28,528	-30,101	-1,573
2,753			NS	2,706			2,743			2,778		
-516				-516			-516			-516		
2,237	-2,286	-49		2,190	-2,323	-133	2,227	-2,358	-132	2,261	-2,391	-130
63	0	63	Both	64	0	64	66	0	66	67	0	67
809	-741	69	S	817	-742	75	825	-744	80	832	-746	86
1,034	0	1,034		1,088	0	1,088	1,140	0	1,140	1,189	0	1,189
391	-421	-31	S	398	-421	-23	404	-421	-17	412	-421	-9
312	-312	0		319	-319	0	326	-326	0	333	-333	0
3,831	-3,833	-1	B	3,819	-3,844	-25	3,767	-3,856	-89	3,774	-3,866	-92
544	-182	362	N	544	-186	358	544	-190	354	544	-194	350
1,001	-1,171	-170	N	1,008	-1,198	-190	1,013	-1,224	-211	1,020	-1,248	-229
496	-308	189	N	498	-315	183	500	-322	178	501	-328	173
62	-174	-112	N	63	-178	-116	64	-182	-119	65	-186	-122
35	0	35	Both	36	0	36	37	0	37	37	0	37
4,981	-3,407	1,574	Both	5,056	-3,485	1,571	5,046	-3,562	1,484	4,928	-3,633	1,295
672	-199	473	NS	678	-203	475	684	-208	477	691	-212	479
3,841	-3,440	401	NS	3,934	-3,519	415	4,121	-3,596	525	4,167	-3,668	499
38	0	38	NS	39	0	39	40	0	40	41	0	41
1,690	-1,290	400	NS	1,716	-1,319	396	1,740	-1,348	392	1,765	-1,375	390
48,973	-45,989	2,985		49,755	-46,929	2,827	50,567	-47,848	2,719	51,154	-48,702	2,452
125,666	-80,581	45,085		128,047	-82,012	46,035	129,677	-83,740	45,938	130,805	-85,175	45,630
			Total Environment Dept (Env & PP Scrutiny only)									

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY - PUBLIC PROTECTION

2016-17			Statutory S/NS/Both	2017-18			2018-19			2019-20		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Management & Support Services												
368	-7	361	S	336	-8	329	253	-8	246	229	-8	221
368	-7	361		336	-8	329	253	-8	246	229	-8	221
Public Health Services												
188	-45	143	S	189	-97	92	191	-99	91	192	-101	91
322	-11	311	S	326	-11	315	331	-12	319	335	-12	323
167	0	167	S	169	0	169	171	0	171	173	0	173
108	-32	76	S	110	-33	77	111	-33	78	112	-34	78
56	0	56	S	57	0	57	57	0	57	58	0	58
46	-4	43	S	47	-4	43	47	-4	43	48	-4	44
81	-54	27	S	82	-55	27	83	-56	27	85	-57	27
88	-2	86	S	89	-2	87	90	-2	88	91	-2	89
114	-11	102	S	115	-17	99	117	-17	100	118	-17	101
182	0	182	S	184	0	184	186	0	186	188	0	188
437	-303	134	S	442	-310	132	447	-317	130	452	-323	129
367	0	367	S	374	0	374	379	0	379	383	0	383
138	0	138	S	140	0	140	141	0	141	143	0	143
160	0	160	S	-11	0	-11	-11	0	-11	-11	0	-11
2,453	-462	1,991		2,313	-529	1,784	2,339	-540	1,799	2,366	-551	1,815
Trading Standards Services												
224	-47	177	S	226	-48	178	228	-49	179	230	-50	180
129	-13	115	S	131	-14	117	132	-14	118	134	-14	119
125	-38	87	S	127	-38	89	129	-38	91	131	-38	93
234	-4	230	Both	237	-5	233	240	-5	235	243	-5	238
143	-13	130	S	145	-14	131	147	-14	133	149	-14	135
72	-18	54	S	73	-19	54	74	-19	55	75	-19	55
51	-51	0	N	51	-51	1	52	-102	-50	53	-154	-101
978	-185	793		990	-187	803	1,002	-240	761	1,013	-294	719
3,798	-654	3,144		3,639	-723	2,916	3,594	-788	2,806	3,608	-853	2,754
Total Public Protection												

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY - COMMUNITY SAFETY

2016-17			Statutory S/NS/Both	2017-18			2018-19			2019-20		
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												
52	0	52	N	53	0	53	53	0	53	54	0	54
103	0	103	N	104	0	104	104	0	104	105	0	105
155	0	155		156	0	156	158	0	158	159	0	159
ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY TOTAL												
129,619	-81,235	48,384		131,842	-82,735	49,107	133,429	-84,528	48,901	134,572	-86,028	48,544