

| Cleaner and Greener Advisory Committee | | Appendix B | | |
|---|--|--------------------------|--------------------------|-----------------------------------|
| | | 2021/22 Exp Budget | 2021/22 Inc Budget | 2021/22 Approved Net Budget |
| Revenue | | £000 | £000 | £000 |
| Chief Officer | | | | |
| Planning & Regulatory Services | Administrative Expenses - Health | 5 | 0 | 5 |
| Planning & Regulatory Services | Administrative Expenses - Licensing | 7 | 0 | 7 |
| Strategic Head Commercial and Proper | Administrative Expenses - Property | 3 | 0 | 3 |
| Finance & Trading | Administrative Expenses - Transport | 7 | 0 | 7 |
| Strategic Head Commercial and Proper | Asset Maintenance Argyle Road | 79 | 0 | 79 |
| Strategic Head Commercial and Proper | Asset Maintenance Hever Road | 40 | 0 | 40 |
| Strategic Head Commercial and Proper | Asset Maintenance Leisure | 190 | 0 | 190 |
| Strategic Head Commercial and Proper | Asset Maintenance Operatives | 5 | 0 | 5 |
| Strategic Head Commercial and Proper | Asset Maintenance Other Corporate Properties | 35 | 0 | 35 |
| Strategic Head Commercial and Proper | Asset Maintenance Sewage Treatment Plants | 9 | 0 | 9 |
| Strategic Head Commercial and Proper | Asset Maintenance Support & Salaries | 138 | 0 | 138 |
| Strategic Head Commercial and Proper | Bus Station | 19 | (11) | 8 |
| Finance & Trading | Car Parking - On Street | 587 | (833) | (245) |
| Finance & Trading | Car Parks | 984 | (2,182) | (1,198) |
| Finance & Trading | CCTV | 316 | (47) | 269 |
| Finance & Trading | Civil Protection | 49 | 0 | 49 |
| Finance & Trading | Direct Services Trading account | 1,807 | (2,039) | (231) |
| Planning & Regulatory Services | EH Animal Control | 41 | (19) | 22 |
| Planning & Regulatory Services | EH Commercial | 284 | (4) | 280 |
| Planning & Regulatory Services | EH Environmental Protection | 410 | (10) | 400 |
| Finance & Trading | Emergency | 81 | 0 | 81 |
| Strategic Head Commercial and Proper | Estates Management - Buildings | 108 | (125) | (16) |
| Finance & Trading | Estates Management - Grounds | 128 | 0 | 128 |
| Strategic Head Commercial and Proper | Housing Other Income | 0 | (14) | (14) |
| Strategic Head Commercial and Proper | Housing Premises | 16 | 0 | 16 |
| Planning & Regulatory Services | Licensing Regime | 146 | (99) | 47 |

| | | | | |
|--------------------------------------|---|--------|---------|-------|
| Finance & Trading | Markets | 111 | (327) | (217) |
| Finance & Trading | Parking Enforcement - Tandridge DC | 101 | (140) | (39) |
| Finance & Trading | Parks - Rural | 184 | (13) | 171 |
| Finance & Trading | Parks and Recreation Grounds | 135 | (0) | 135 |
| Finance & Trading | Public Conveniences | 58 | (10) | 48 |
| Finance & Trading | Public Transport Support | 0 | 0 | 0 |
| Finance & Trading | Refuse Collection | 3,218 | (306) | 2,913 |
| Finance & Trading | Street Cleansing | 1,568 | (28) | 1,540 |
| Strategic Head Commercial and Proper | Support - Central Offices | 520 | (37) | 483 |
| Customer & Resources | Support - Central Offices - Facilities | 289 | (10) | 279 |
| Finance & Trading | Support - Direct Services | 50 | 0 | 50 |
| Customer & Resources | Support - General Admin | 5 | 0 | 5 |
| Customer & Resources | Support - General Admin (Post/Scanning) | 237 | (19) | 219 |
| Customer & Resources | Support - Health and Safety | 8 | 0 | 8 |
| Planning & Regulatory Services | Taxis | 157 | (145) | 11 |
| | | 12,136 | (6,419) | 5,718 |
| | | | | |
| Capital | | | | |
| Finance & Trading | Commercial Vehicle Replacement | | | 563 |
| | | | | 563 |