



**Table 1**

**Portfolio**

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*Corporate Services Portfolio*

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# *Economy Portfolio*

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*Economy Portfolio*



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# *Environment Portfolio*

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**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>COMMUNITY SERVICES</u></b>		
<b><u>DEPARTMENTAL SERVICES</u></b>		
<b>ENVIRONMENTAL SERVICES DIVISION</b>		
<b>Expenditure</b>		
Employees	250,540	195,080
Transport Related Expenses	14,270	20,505
Supplies and Services	11,810	11,820
<b>Total Expenditure</b>	<b>276,620</b>	<b>227,405</b>
<b>Income</b>		
Customer and Client Receipts	0	0
<b>Net Direct Expenditure</b>	<b>276,620</b>	<b>227,405</b>
<b>Internal Recharges</b>		
Administrative Buildings	26,990	28,740
Central Support: Reciprocal Charges	421,170	373,820
IT Recharges	64,880	63,030
Third Party Insurance	3,090	3,180
<b>Total Internal Recharges</b>	<b>516,130</b>	<b>468,770</b>
<b>Internal Charges</b>		
Recharge to Other Revenue Accounts	766,700	696,175
<b>Total Internal Charges</b>	<b>766,700</b>	<b>696,175</b>
<b>Net Recharges</b>	<b>250,570</b>	<b>227,405</b>
<b>Net Expenditure</b>	<b>26,050</b>	<b>0</b>



**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b>ENVIRONMENT DEPARTMENT - CORPORATE DIVISION</b>		
<b>Expenditure</b>		
Employees	252,330	246,350
Transport Related Expenses	1,230	1,230
Supplies and Services	2,950	2,950
<b>Total Expenditure</b>	<b>256,510</b>	<b>250,530</b>
<b>Income</b>		
Customer and Client Receipts	0	0
<b>Net Direct Expenditure</b>	<b>256,510</b>	<b>250,530</b>
<b>Internal Recharges</b>		
Administrative Buildings	6,350	3,380
Central Support: Reciprocal Charges	500	270
IT Recharges	5,090	5,200
Third Party Insurance	730	380
<b>Total Internal Recharges</b>	<b>12,670</b>	<b>9,230</b>
<b>Internal Charges</b>		
Recharge to Other Revenue Accounts	389,180	259,760
<b>Total Internal Charges</b>	<b>389,180</b>	<b>259,760</b>
<b>Net Recharges</b>	<b>376,510</b>	<b>250,530</b>
<b>Net Expenditure</b>	<b>(120,000)</b>	<b>0</b>

## ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b>TECHNICAL SERVICES - ENGINEERING AND PROPERTY MANAGEMENT</b>		
<b>Expenditure</b>		
Employees	1,407,730	1,465,250
Premises Related Expenses	10,090	10,080
Transport Related Expenses	45,850	45,850
Supplies and Services	64,510	64,510
<b>Total Expenditure</b>	<b>1,528,180</b>	<b>1,585,690</b>
<b>Income</b>		
Customer and Client Receipts	250,230	305,230
<b>Net Direct Expenditure</b>	<b>1,277,950</b>	<b>1,280,460</b>
<b>Internal Recharges</b>		

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>WASTE SERVICES</u></b>		
<b>WASTE SERVICES TEAM</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>328,720</b>	<b>381,740</b>
<b>Net Direct Expenditure</b>	<b>328,720</b>	<b>381,740</b>
<b>Internal Charges</b>		
<b>Recharge to Other Revenue Accounts</b>	<b>328,720</b>	<b>381,740</b>
<b>Net Recharges</b>	<b>328,720</b>	<b>381,740</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>
<b><u>WASTE COLLECTION</u></b>		
<b>HOUSEHOLD AND TRADE WASTE COLLECTION</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>549,010</b>	<b>575,350</b>
<b>Transport Related Expenses</b>	<b>210,900</b>	<b>189,670</b>
<b>Supplies and Services</b>	<b>31,630</b>	<b>31,630</b>
<b>Total Expenditure</b>	<b>791,540</b>	<b>796,650</b>
<b>Income</b>		
<b>Recharge to Other Revenue Accounts</b>	<b>154,700</b>	<b>154,700</b>
<b>Customer and Client Receipts</b>	<b>95,400</b>	<b>97,310</b>
<b>Total Income</b>	<b>250,100</b>	<b>252,010</b>
<b>Net Expenditure</b>	<b>541,440</b>	<b>544,640</b>

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b>RECYCLING COLLECTION</b>		
<b>Expenditure</b>		
Employees	1,690,500	1,869,290
Transport Related Expenses	414,660	354,660
Supplies and Services	182,010	122,000
<b>Total Expenditure</b>	<b>2,287,170</b>	<b>2,345,950</b>
<b>Income</b>		
Other Fees and Charges	34,200	34,890
Environment and Sustainable Development Grant	404,820	404,820
<b>Total Income</b>	<b>439,020</b>	<b>439,710</b>
<b>Net Expenditure</b>	<b>1,848,150</b>	<b>1,906,240</b>
 <b>BULKY WASTE COLLECTION</b>		
<b>Expenditure</b>		
Employees	27,760	28,540
Premises Related Expenses	1,200	1,200
Transport Related Expenses	7,610	9,300
Supplies and Services	1,790	1,790
<b>Total Expenditure</b>	<b>38,360</b>	<b>40,830</b>
<b>Income</b>		
Customer and Client Receipts	63,890	66,660
<b>Total Income</b>	<b>63,890</b>	<b>66,660</b>
<b>Net Expenditure</b>	<b>(25,530)</b>	<b>(25,830)</b>

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>WASTE TRANSFER</u></b>		
<b>CIVIC AMENITY SITES</b>		
<b>Expenditure</b>		
Premises Related Expenses	24,940	18,320
Transport Related Expenses	29,700	30,290
Supplies and Services	243,430	255,300
<b>Net Expenditure</b>	<b>298,070</b>	<b>303,910</b>
<b>TRANSFER STATION</b>		
<b>Expenditure</b>		
Employees	65,750	76,350
Supplies and Services	587,230	598,790
<b>Net Expenditure</b>	<b>652,980</b>	<b>675,140</b>

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>WASTE DISPOSAL</u></b>		
<b>DISPOSAL OF WASTE</b>		
<b>Expenditure</b>		
Employees	65,740	76,350
Supplies and Services - General	22,020	4,100
<b>Waste Disposal Contract</b>		
Haulage	79,280	80,870
Treatment	1,286,880	1,353,430
Leachate Disposal	119,290	106,370
Asbestos Disposal	6,130	6,260
<b>Total Expenditure</b>	<b>1,579,340</b>	<b>1,627,380</b>
<b>Income</b>		
WG Grant	328,510	328,510
Contribution from SVWS	130,000	110,000
<b>Total Income</b>	<b>458,510</b>	<b>438,510</b>
<b>Net Expenditure</b>	<b>1,120,830</b>	<b>1,188,870</b>
 <b>RECYCLING DISPOSAL</b>		
<b>Expenditure</b>		
Employees	65,740	76,350
Supplies and Services	536,030	546,740
<b>Total Expenditure</b>	<b>601,770</b>	<b>623,090</b>
<b>Income</b>		
Customer and Client Receipts	336,460	393,200
<b>Total Income</b>	<b>336,460</b>	<b>393,200</b>
<b>Net Expenditure</b>	<b>265,310</b>	<b>229,890</b>

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>PUBLIC SERVICES</u></b>		
<b>COUNTY BOROUGH CLEANSING</b>		
<b>Expenditure</b>		
Employees	969,520	876,410
Premises Related Expenses	47,030	47,080
Transport Related Expenses	247,380	242,780
Supplies and Services	125,590	129,590
<b>Total Expenditure</b>	<b>1,389,520</b>	<b>1,295,860</b>
<b>Income</b>		
Recharges from Other Departments	23,720	23,720
Customer and Client Receipts/Other	750	210
<b>Total Income</b>	<b>24,470</b>	<b>23,930</b>
<b>Net Expenditure</b>	<b>1,365,050</b>	<b>1,271,930</b>
<b>CEMETERIES / CREMATORIUM</b>		
<b>Expenditure</b>		
Employees	258,460	268,730
Premises Related Expenses	42,530	42,590
Transport Related Expenses	50,900	50,900
Supplies and Services	6,640	6,650
<b>Total Expenditure</b>	<b>358,530</b>	<b>368,870</b>
<b>Income</b>		
Crematorium Income	119,100	119,100
Customer and Client Receipts	529,300	539,880
<b>Total Income</b>	<b>648,400</b>	<b>658,980</b>
<b>Internal Recharges</b>	<b>89,970</b>	<b>73,570</b>
<b>Net Expenditure</b>	<b>(199,900)</b>	<b>(216,540)</b>

**ENVIRONMENT PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2018/2019</b>	<b>Original Estimate 2019/2020</b>
	<b>£</b>	<b>£</b>

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**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019	Original Estimate 2019/2020
	£	£
<b>GROUNDS MAINTENANCE</b>		
<b>Expenditure</b>		
Employees	934,890	695,920
Premises Related Expenses	139,480	61,090
Transport Related Expenses	247,650	226,600
Supplies and Services	57,600	63,100
<b>Total Expenditure</b>	<b>1,379,620</b>	<b>1,046,710</b>
<b>Income</b>		
Service Level Agreements	189,220	189,220
Customer and Client Receipts	167,360	55,700
<b>Total Income</b>	<b>356,580</b>	<b>244,920</b>
<b>Net Expenditure</b>	<b>1,023,040</b>	<b>801,790</b>
 <b>COUNTRYSIDE RECREATION SITES</b>		
<b>Expenditure</b>		
Premises Related Expenses	3,070	3,070
Supplies and Services	2,420	2,420
National Park Levy	29,200	29,200
<b>Net Expenditure</b>	<b>34,690</b>	<b>34,690</b>

**Item**

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b>CORPORATE PROPERTY</b>		
<b>Expenditure</b>		
Employees	175,600	180,600
Transport Related Expenses	35,020	35,720
Supplies and Services	31,430	32,060
<b>Net Direct Expenditure</b>	<b>242,050</b>	<b>248,380</b>
<b>Internal Recharges</b>		
Administrative Buildings	2,380	2,380
Staff Support Services	23,270	23,270
Third Party Insurance	910	940
<b>Total Internal Recharges</b>	<b>26,560</b>	<b>26,590</b>
<b>Internal Charges</b>		
Recharge to Other Revenue Accounts	268,610	268,610
<b>Total Internal Charges</b>	<b>268,610</b>	<b>268,610</b>
<b>Net Recharges</b>	<b>242,050</b>	<b>242,020</b>
<b>Net Expenditure</b>	<b>0</b>	<b>6,360</b>



## ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b>CATERING ACCOUNT</b>		
<b>Expenditure</b>		
Employees	1,204,740	1,306,960
Premises Related Expenses	139,750	12,040
Transport Related Expenses	8,450	8,790
Supplies and Services	617,810	552,350
Appetite for Life	41,190	42,010
School Breakfast Club	319,670	373,950
<b>Total Expenditure</b>	<b>2,331,610</b>	<b>2,296,100</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>		

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>HIGHWAYS &amp; ROADS SERVICES</u></b>		
<b>HIGHWAYS - STREET CARE TEAM</b>		
<b>Expenditure</b>		
Employees	162,450	170,600
Transport Related Expenses	410	410
Supplies and Services	920	920
<b>Total Expenditure</b>	<b>163,780</b>	<b>171,930</b>
<b>Income</b>		
Customer and Client Receipts	0	0
<b>Net Direct Expenditure</b>	<b>163,780</b>	<b>171,930</b>
<b>Internal Recharges</b>		
Administrative Buildings	6,350	6,760
Central Support: Reciprocal Charges	104,550	103,370
IT Recharges	9,400	9,440
Third Party Insurance	5,060	750
<b>Total Internal Recharges</b>	<b>125,360</b>	<b>120,320</b>
<b>Internal Charges</b>		
Recharge to Other Revenue Accounts	290,140	292,250
<b>Total Internal Charges</b>	<b>290,140</b>	<b>292,250</b>
<b>Net Recharges</b>	<b>164,780</b>	<b>171,930</b>
<b>Net Expenditure</b>	<b>(1,000)</b>	<b>0</b>

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b>NON OPERATIONAL LAND</b>		
<b>Expenditure</b>		
Premises Related Expenses	1,460	1,460
Net Expenditure	1,460	1,460
 <b>LICENSING (HIGHWAY PERMITS)</b>		
<b>Income</b>		
Customer and Client Receipts	62,550	46,800
Net Expenditure	(62,550)	(46,800)
 <b>SHOPPING ARCADE, ABERTILLERY</b>		
<b>Expenditure</b>		
Premises Related Expenses	2,780	2,780
Net Expenditure	2,780	2,780
 <b>ROAD AND STREET WORKS ACTS</b>		
<b>Expenditure</b>		
Supplies and Services	29,820	29,820
Total Expenditure	29,820	29,820
<b>Income</b>		
Customer and Client Receipts	127,000	42,000
Total Income	127,000	42,000
Net Expenditure	(97,180)	(12,180)

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b>MULTI-STOREY CAR PARKS</b>		
<b>Expenditure</b>		
Premises Related Expenses	228,190	239,110
Supplies and Services	64,880	63,630
<b>Total Expenditure</b>	<b>293,070</b>	<b>302,740</b>
<b>Income</b>		
Other Fees and Charges	30,000	30,000
<b>Total Income</b>	<b>30,000</b>	<b>30,000</b>
<b>Net Expenditure</b>	<b>263,070</b>	<b>272,740</b>
 <b>ON STREET PARKING</b>		
<b>Expenditure</b>		
Disabled Persons Parking Bays	1,100	1,100
<b>Net Expenditure</b>	<b>1,100</b>	<b>1,100</b>
 <b>SURFACE CAR PARKS</b>		
<b>Expenditure</b>		
Premises Related Expenses	31,785	31,790
<b>Net Expenditure</b>	<b>31,785</b>	<b>31,790</b>



**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b>PUBLIC TRANSPORT CO-ORDINATION</b>		
<b>Expenditure</b>		
Premises Related Expenses	<u>1,240</u>	<u>1,240</u>
<b>Total Expenditure</b>	<b>1,240</b>	<b>1,240</b>
<b>Income</b>		
Customer and Client Receipts	<u>310</u>	<u>320</u>
<b>Total Income</b>	<b>310</b>	<b>320</b>
<b>Net Expenditure</b>	<u><b>930</b></u>	<u><b>920</b></u>
 <b>BRIDGES</b>		
<b>Expenditure</b>		
Premises Related Expenses	<u>76,070</u>	<u>7,590</u>
<b>Net Expenditure</b>	<u><b>76,070</b></u>	<u><b>7,590</b></u>
 <b>STRUCTURAL MAINTENANCE (PRINCIPAL AND OTHER ROADS)</b>		
<b>Expenditure</b>		
Employees	140,010	144,650
Premises Related Expenses	110	120
Transport Related Expenses	73,800	75,280
Supplies and Services	<u>19,590</u>	<u>19,980</u>
<b>Total Expenditure</b>	<b>233,510</b>	<b>240,030</b>
<b>Income</b>		
Recharge to Other Revenue Accounts	<u>71,720</u>	<u>73,160</u>
<b>Total Income</b>	<b>71,720</b>	<b>73,160</b>
<b>Net Expenditure</b>	<u><b>161,790</b></u>	<u><b>166,870</b></u>

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b>ENVIRONMENTAL MAINTENANCE (PRINCIPAL AND OTHER ROADS)</b>		
<b>Expenditure</b>		
Transport Related Expenses	19,440	19,440
<b>Net Expenditure</b>	<b>19,440</b>	<b>19,440</b>
<b>SAFETY MAINTENANCE (PRINCIPAL AND OTHER ROADS)</b>		
<b>Expenditure</b>		
Employees	3,480	3,600
Premises Related Expenses	55,390	56,500
Supplies and Services	5,580	5,690
<b>Net Expenditure</b>	<b>64,450</b>	<b>65,790</b>
<b>ROUTINE REPAIRS (PRINCIPAL AND OTHER ROADS)</b>		
<b>Expenditure</b>		
Employees	347,260	361,960
Premises Related Expenses	15,290	15,590
Transport Related Expenses	287,240	284,960
Supplies and Services	229,760	112,390
<b>Total Expenditure</b>	<b>879,550</b>	<b>774,900</b>
<b>Income</b>		
Recharge to Other Revenue Accounts	82,220	83,870
<b>Total Income</b>	<b>82,220</b>	<b>83,870</b>
<b>Net Expenditure</b>	<b>797,330</b>	<b>691,030</b>

**ENVIRONMENT PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2018/2019 £</b>	<b>Original Estimate 2019/2020 £</b>
<b>STREET LIGHTING</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>138,060</b>	<b>141,350</b>
<b>Premises Related Expenses</b>	<b>437,390</b>	<b>730,130</b>
<b>Transport Related Expenses</b>	<b>44,660</b>	<b>45,560</b>
<b>Supplies and Services</b>	<b>382,930</b>	<b>390,590</b>
<b>Total Expenditure</b>	<b>1,003,040</b>	<b>1,307,630</b>
<b>Income</b>		
<b>Recharge to Other Revenue Accounts</b>	<b>76,360</b>	<b>77,890</b>
<b>Total Income</b>	<b>76,360</b>	<b>77,890</b>
<b>Net Expenditure</b>	<b>926,680</b>	<b>1,229,740</b>
<b>WINTER MAINTENANCE</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>118,350</b>	<b>122,110</b>
<b>Premises Related Expenses</b>	<b>19,980</b>	<b>20,410</b>
<b>Transport Related Expenses</b>	<b>176,010</b>	<b>174,530</b>
<b>Supplies and Services</b>	<b>134,020</b>	<b>89,690</b>
<b>Total Expenditure</b>	<b>448,360</b>	<b>406,740</b>
<b>Income</b>		
<b>Recharge to Other Revenue Accounts</b>	<b>65,090</b>	<b>19,380</b>
<b>Total Income</b>	<b>65,090</b>	<b>19,380</b>
<b>Net Expenditure</b>	<b>383,270</b>	<b>387,360</b>

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>TRANSPORT SERVICES</u></b>		
<b>TRAFFIC ORDERS</b>		
<b>Expenditure</b>		
Supplies and Services	8,300	8,300
<b>Total Expenditure</b>	8,300	8,300
<b>Income</b>		
Customer and Client Receipts	22,190	22,630
<b>Total Income</b>	22,190	22,630
<b>Net Expenditure</b>	(13,890)	(14,330)
 <b>HIGHWAYS ADOPTIONS</b>		
<b>Income</b>		
Customer and Client Receipts	8,890	9,070
<b>Net Expenditure</b>	(8,890)	(9,070)
 <b>TRAFFIC / ACCIDENT RESEARCH</b>		
<b>Expenditure</b>		
Supplies and Services Accident Investigation	15,380	15,690
<b>Net Expenditure</b>	15,380	15,690
 <b>TRAFFIC MANAGEMENT</b>		
<b>Expenditure</b>		
Premises Related Expenses	6,760	6,760
<b>Net Expenditure</b>	6,760	6,760

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b>ROAD SAFETY EDUCATION</b>		
<b>Expenditure</b>		
Employees	2,500	0
Premises Related Expenses	1,170	0
Transport Related Expenses	340	0
Supplies and Services	4,640	8,650
<i>Sub Total</i>	8,650	8,650
<b>Child Pedestrian Co-ordinator</b>		
Employees	38,580	39,170
Transport Related Expenses	1,380	1,380
Supplies and Services	1,020	1,340
<i>Sub Total</i>	40,980	41,890
<b>Local Road Safety - Revenue</b>		
National Standards Cycling	11,050	11,050
Pass Plus Cymru	3,140	3,140
<i>Sub Total</i>	14,190	14,190
<b>Total Expenditure</b>	<b>63,820</b>	<b>64,730</b>
<b>Income</b>		
Child Pedestrian Co-ordinator	29,180	29,180
National Standards Cycling	18,300	18,300
<b>Total Income</b>	<b>47,480</b>	<b>47,480</b>
<b>Net Expenditure</b>	<b>16,340</b>	<b>17,250</b>
 <b>CROSSING PATROLS</b>		
<b>Expenditure</b>		
Employees	132,060	141,010
Supplies and Services	4,150	4,150
<b>Net Expenditure</b>	<b>136,210</b>	<b>145,160</b>

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b>CONCESSIONARY FARES AND SUPPORT TO OPERATORS</b>		
<b>Expenditure</b>		
<b>Payments to Gwent Joint Passenger Transport Unit</b>		
Running Costs	54,590	55,690
Bus Subsidies	91,900	93,730
Concessionary Fares	1,200,000	1,200,000
Community Transport (Section 106 Grants)	13,500	13,500
Local Transport Services Grant (LTSG)	135,000	135,000
<b>Total Expenditure</b>	<b>1,494,990</b>	<b>1,497,920</b>
<b>Income</b>		
Concessionary Travel Grant	1,068,370	1,068,370
Local Transport Services Grant	148,500	148,500
<b>Total Income</b>	<b>1,216,870</b>	<b>1,216,870</b>
<b>Net Expenditure</b>	<b>278,120</b>	<b>281,050</b>
 <b>LOCAL TRANSPORT PLANS</b>		
<b>Expenditure</b>		
Premises Related Expenses	1,270	1,270
Transport Related Expenses	850	850
Supplies and Services	500	500
<b>Net Expenditure</b>	<b>2,620</b>	<b>2,620</b>

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b>HOME TO SCHOOL TRANSPORT</b>		
<b>Expenditure</b>		
<b>Employees</b>	112,500	115,630
<b>Supplies and Services</b>	1,730,615	1,765,230
<b>Total Expenditure</b>	1,843,115	1,880,860
<b>Income</b>		
<b>Recharge to Assuring Access to Schools</b>	1,843,115	1,880,860
<b>Total Income</b>	1,843,115	1,880,860
<b>Net Expenditure</b>	0	0
 <b>TRANSPORT AND HEAVY PLANT</b>		
<b>Expenditure</b>		
<b>Employees</b>	333,850	344,050
<b>Transport Related Expenses</b>	38,600	39,380
<b>Supplies and Services</b>	920,580	938,980
<b>Net Direct Expenditure</b>	1,293,030	1,322,410
<b>Internal Recharges</b>		
<b>Administrative Buildings</b>	52,070	52,070
<b>Staff Support Services</b>	38,190	38,190
<b>Third Party Insurance</b>	1,820	1,870
<b>Total Internal Recharges</b>	92,080	92,130
<b>Internal Charges</b>		
<b>Recharge to Other Revenue Accounts</b>	1,405,110	1,385,100
<b>Total Internal Charges</b>	1,405,110	1,385,100
<b>Net Recharges</b>	1,313,030	1,292,970
<b>Net Expenditure</b>	(20,000)	29,440

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>CULTURAL &amp; ENVIRONMENTAL SERVICES</u></b>		
<b>GENERAL ADMINISTRATION AND MARKETS</b>		
<b>Expenditure</b>		
Premises Related Expenses	1,000	1,000
Supplies and Services	3,400	3,400
<b>Total Expenditure</b>	<b>4,400</b>	<b>4,400</b>
<b>Income</b>		
Customer and Client Receipts	88,570	28,570
<b>Total Income</b>	<b>88,570</b>	<b>28,570</b>
<b>Net Expenditure</b>	<b>(84,170)</b>	<b>(24,170)</b>
<b>COUNTRYSIDE PROGRAMME AND MANAGEMENT</b>		
<b>Expenditure</b>		
SEWBREC	5,700	5,700
Single Revenue Grant	100,000	100,000
Supplies and Services	45,210	44,210
<b>Total Expenditure</b>	<b>150,910</b>	<b>149,910</b>
<b>Income</b>		
Schools SLA's	7,220	7,220
SEWBREC	5,700	5,700
Single Revenue Grant	136,000	135,000
<b>Total Income</b>	<b>148,920</b>	<b>147,920</b>
<b>Net Expenditure</b>	<b>1,990</b>	<b>1,990</b>



## ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b>LANDSCAPING AND AFFORESTATION</b>		
<b>Expenditure</b>		
Blaenau Gwent In Bloom	2,000	2,000
Tree Surveyor	31,450	28,450
Invasive Weeds	10,000	10,000
<b>Total Expenditure</b>	<b>43,450</b>	<b>40,450</b>
<b>Income</b>		
Blaenau Gwent In Bloom	1,180	1,200
Tree Surveyor	8,420	8,590
Invasive Weeds	10,000	10,000
<b>Total Income</b>	<b>19,600</b>	<b>19,790</b>
<b>Net Expenditure</b>	<b>23,850</b>	<b>20,660</b>
 <b>RESERVOIRS, TIPS, QUARRIES AND MINES</b>		
<b>Expenditure</b>		
Supplies and Services	12,130	10,130
<b>Net Expenditure</b>	<b>12,130</b>	<b>10,130</b>
 <b>FLOOD DEFENCE AND LAND DRAINAGE</b>		
<b>Expenditure</b>		
Premises Related Expenses	61,380	55,380
<b>Net Expenditure</b>	<b>61,380</b>	<b>55,380</b>
 <b>CITY DEAL</b>		
<b>Expenditure</b>		
Supplies and Services	45,000	45,900
<b>Net Expenditure</b>	<b>45,000</b>	<b>45,900</b>

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>PUBLIC PROTECTION</u></b>		
<b><u>DEPARTMENTAL SERVICES</u></b>		
<b>ENVIRONMENTAL HEALTH</b>		
<b>Expenditure</b>		
Employees	1,012,050	1,021,890
Transport Related Expenses	21,820	21,810
Supplies and Services	20,900	20,900
<b>Total Expenditure</b>	<b>1,054,770</b>	<b>1,064,600</b>
<b>Income</b>		
Customer and Client Receipts	117,880	117,880
<b>Net Direct Expenditure</b>	<b>936,890</b>	<b>946,720</b>
<b>Internal Recharges</b>		
Administrative Buildings	31,750	33,810
Central Support: Reciprocal Charges	122,210	102,200
IT Recharges	46,040	46,050
Third Party Insurance	3,660	3,750
<b>Total Internal Recharges</b>	<b>203,660</b>	<b>185,810</b>
<b>Internal Charges</b>		
Recharge to Other Revenue Accounts	1,145,550	1,132,530
<b>Total Internal Charges</b>	<b>1,145,550</b>	<b>1,132,530</b>
<b>Net Recharges</b>	<b>941,890</b>	<b>946,720</b>
<b>Net Expenditure</b>	<b>(5,000)</b>	<b>0</b>

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>CARAVAN SITES</u></b>		
<b>CWMCRACHEN CARAVAN SITE</b>		
<b>Expenditure</b>		
Premises Related Expenses	55,720	56,860
Transport Related Expenses	420	430
Supplies and Services	1,570	1,600
<b>Total Expenditure</b>	<b>57,710</b>	<b>58,890</b>
<b>Income</b>		
Customer and Client Receipts	112,800	115,060
<b>Total Income</b>	<b>112,800</b>	<b>115,060</b>
<b>Net Expenditure</b>	<b>(55,090)</b>	<b>(56,170)</b>

## ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>ENVIRONMENTAL HEALTH</u></b>		
<b>FOOD SAFETY</b>		
<b>Expenditure</b>		
Supplies and Services	8,390	8,390
<b>Total Expenditure</b>	<b>8,390</b>	<b>8,390</b>
<b>Income</b>		
Customer and Client Receipts	0	2,000
<b>Total Income</b>	<b>0</b>	<b>2,000</b>
<b>Net Expenditure</b>	<b>8,390</b>	<b>6,390</b>
<b>CONTROL OF POLLUTION</b>		
<b>Expenditure</b>		
Transport Related Expenses	6,880	6,830
Supplies and Services	19,400	19,450
<b>Total Expenditure</b>	<b>26,280</b>	<b>26,280</b>
<b>Income</b>		
Customer and Client Receipts		



## ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b>LITTERING AND DOG CONTROL ORDERS</b>		
<b>Expenditure</b>		
Supplies and Services	<u>126,240</u>	<u>128,770</u>
<b>Total Expenditure</b>	<b>126,240</b>	<b>128,770</b>
<b>Income</b>		
Customer and Client Receipts	<u>130,260</u>	<u>132,870</u>
<b>Total Income</b>	<b>130,260</b>	<b>132,870</b>
<b>Net Expenditure</b>	<u><b>(4,020)</b></u>	<u><b>(4,100)</b></u>
 <b>HEALTH AND SAFETY AT WORK (COMMERCIAL PREMISES)</b>		
<b>Expenditure</b>		
Supplies and Services	<u>1,510</u>	<u>1,510</u>
<b>Net Expenditure</b>	<u><b>1,510</b></u>	<u><b>1,510</b></u>

## ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>HOUSING SERVICES</u></b>		
<b>HOMELESSNESS</b>		
<b>Expenditure</b>		
Employees	130,370	133,560
Premises Related Expenses	3,070	3,130
Transport Related Expenses		

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b>HOUSING ACCESS</b>		
<b>Expenditure</b>		
<b>Employees</b>	130,875	135,890
<b>Transport Related Expenses</b>	960	980
<b>Supplies and Services</b>	9,410	9,600
<b>Total Expenditure</b>	141,245	146,470
<b>Income</b>		
<b>Customer and Client Receipts</b>	81,050	86,050
<b>Total Income</b>	81,050	86,050
<b>Net Expenditure</b>	60,195	60,420
 <b>WORKS IN DEFAULT</b>		
<b>Expenditure</b>		
<b>Supplies and Services (Reinstatement of Properties)</b>	12,920	13,180
<b>Total Expenditure</b>	12,920	13,180
<b>Income</b>		
<b>Customer and Client Receipts</b>	12,650	12,900
<b>Total Income</b>	12,650	12,900
<b>Net Expenditure</b>	270	280
 <b>DISABLED FACILITIES GRANTS</b>		
<b>Expenditure</b>		
<b>Supplies and Services</b>	1,020	1,040
<b>Net Expenditure</b>	1,020	1,040





**ENVIRONMENT PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2018/2019 £</b>	<b>Original Estimate 2019/2020 £</b>
<b>INSPECTION AND ENFORCEMENT</b>		
<b>Expenditure</b>		
<b>Supplies and Services</b>	<b>6,100</b>	<b>6,100</b>
<b>Total Expenditure</b>	<b>6,100</b>	<b>6,100</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>1,650</b>	<b>1,680</b>
<b>Total Income</b>	<b>1,650</b>	<b>1,680</b>
<b>Net Expenditure</b>	<b>4,450</b>	<b>4,420</b>

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>CORPORATE CHARGES</u></b>		
<b>FIRE SERVICE</b>		
<b>Expenditure</b>		
Levy	3,250,880	3,398,900
Net Expenditure	<u>3,250,880</u>	<u>3,398,900</u>
<b>CORONER'S COURT</b>		
<b>Expenditure</b>		
Contribution	68,100	89,460
Net Expenditure	<u>68,100</u>	<u>89,460</u>
<b>CORPORATE RECHARGES</b>		
<b>Internal Recharges</b>		
Administrative Buildings	59,700	65,170
Capital Charges	4,047,010	3,970,880
IT Recharges	22,100	22,180
Staff Support Services	4,713,670	4,782,490
Third Party Insurance	225,730	262,820
Net Expenditure	<u>9,068,210</u>	<u>9,103,540</u>

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>ANEURIN LEISURE TRUST</u></b>		
<b>ANEURIN LEISURE TRUST</b>		
<b>Expenditure</b>		
Management Fee	3,096,580	3,178,800
<b>Net Expenditure</b>	<b>3,096,580</b>	<b>3,178,800</b>
<b><u>RETAINED SERVICES</u></b>		
<b>GENERAL ENTERTAINMENT</b>		
<b>Expenditure</b>		
General	2,530	2,580
<b>Net Expenditure</b>	<b>2,530</b>	<b>2,580</b>
<b>CORPORATE RECHARGES</b>		
<b>Internal Recharges</b>		
Capital Charges	882,000	875,310
IT Recharges	102,560	99,870
Leasing Costs - Nantyglo SC / Running Track	3,370	0
Premises Insurance	35,700	40,210
Staff Support Services	122,780	175,090
Superannuation Reimbursement	143,350	152,000
Support Services SLA	144,440	138,950
<b>Total Internal Recharges</b>	<b>1,434,200</b>	<b>1,481,430</b>
<b>Internal Charges</b>		
Service Level Agreements - I.T.	102,560	99,870
Service Level Agreements - Support Services	144,440	138,950
<b>Total Internal Charges</b>	<b>247,000</b>	<b>238,820</b>
<b>Net Recharges</b>	<b>1,187,200</b>	<b>1,242,610</b>
<b>Net Expenditure</b>	<b>1,187,200</b>	<b>1,242,610</b>

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b>SUMMARY</b>		
<b><u>COMMUNITY SERVICES</u></b>		
<b><u>DEPARTMENTAL SERVICES</u></b>		
Environmental Services Division	26,050	0
Environment Department - Corporate Division	(120,000)	0
Technical Services - Engineering and Property Management	50,000	0
<i>Sub Total</i>	<i>(43,950)</i>	<i>0</i>
<b><u>WASTE SERVICES</u></b>		
Waste Services Team	0	0
<i>Sub Total</i>	<i>0</i>	<i>0</i>
<b><u>WASTE COLLECTION</u></b>		
Household and Trade Waste Collection	541,440	544,640
Recycling Collection	1,848,150	1,906,240
Reuse Collection	(25,530)	(25,830)
<i>Sub Total</i>	<i>2,364,060</i>	<i>2,425,050</i>
<b><u>WASTE TRANSFER</u></b>		
Civic Amenity Sites	298,070	303,910
Transfer Station	652,980	675,140
<i>Sub Total</i>	<i>951,050</i>	<i>979,050</i>
<b><u>WASTE DISPOSAL</u></b>		
Disposal Of Waste	1,120,830	1,188,870
Recycling Disposal	265,310	229,890
<i>Sub Total</i>	<i>1,386,140</i>	<i>1,418,760</i>
<b><u>PUBLIC SERVICES</u></b>		
County Borough Cleansing Cemeteries / Crematorium	1,365,050	1,271,930

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>HIGHWAYS &amp; ROADS SERVICES</u></b>		
Highways - Street Care Team	(1,000)	0
Non Operational Land	1,460	1,460
Licensing (Highway Permits)	(62,550)	(46,800)
Shopping Arcade, Abertillery	2,780	2,780
Road and Street Works Acts	(97,180)	(12,180)
Multi-Storey Car Parks	263,070	272,740
On Street Parking	1,100	1,100
Surface Car Parks	31,785	31,790
Public Transport Co-Ordination	930	920
Bridges	76,070	7,590
Structural Maintenance (Principal and Other Roads)	161,790	166,870
Environmental Maintenance (Principal and Other Roads)	19,440	19,440
Safety Maintenance (Principal and Other Roads)	64,450	65,790
Routine Repairs (Principal and Other Roads)	797,330	691,030
Street Lighting	926,680	1,229,740
Winter Maintenance	383,270	387,360
<i>Sub Total</i>	<u>2,569,425</u>	<u>2,819,630</u>
<b><u>TRANSPORT SERVICES</u></b>		
Traffic Orders	(13,890)	(14,330)
Highways Adoptions	(8,890)	(9,070)
Traffic / Accident Research	15,380	15,690
Traffic Management	6,760	6,760
Road Safety Education	16,340	17,250
Crossing Patrols	136,210	145,160
Concessionary fares and Support to Operators	278,120	281,050
Local Transport Plans	2,620	2,620
Home to School Transport	0	0
Transport and Heavy Plant	(20,000)	29,440
<i>Sub Total</i>	<u>412,650</u>	<u>474,570</u>
<b><u>CULTURAL &amp; ENVIRONMENTAL SERVICES</u></b>		
General Administration and Markets	(84,170)	(24,170)
Countryside Programme and Management	1,990	1,990
Landscaping and Afforestation	23,850	20,660
Reservoirs, Tips, Quarries and Mines	12,130	10,130
Flood Defence And Land Drainage	61,380	55,380
City Deal	45,000	45,900
<i>Sub Total</i>	<u>60,180</u>	<u>109,890</u>
<b>Community Services Total Expenditure</b>	<u><u>11,728,195</u></u>	<u><u>12,198,990</u></u>

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>PUBLIC PROTECTION</u></b>		
<b><u>DEPARTMENTAL SERVICES</u></b>		
Environmental Health	(5,000)	0
<i>Sub Total</i>	<u>(5,000)</u>	<u>0</u>
<b><u>CARAVAN SITES</u></b>		
Cwmcrachen Caravan Site	(55,090)	(56,170)
<i>Sub Total</i>	<u>(55,090)</u>	<u>(56,170)</u>
<b><u>ENVIRONMENTAL HEALTH</u></b>		
Food Safety	8,390	6,390
Control of Pollution	10,360	10,040
Dog Warden	10,300	10,500
Animal Health and Welfare	22,900	23,360
Pest Control	59,000	60,180
Littering and Dog Control Orders	(4,020)	(4,100)
Health and Safety at Work (Commercial Prem.)	1,510	1,510
<i>Sub Total</i>	<u>108,440</u>	<u>107,880</u>
<b><u>HOUSING SERVICES</u></b>		
Homelessness	246,610	240,890
20 Church Street	12,270	12,550
General Properties	(5,480)	(7,590)
Housing Access	60,195	60,420
Works in Default	270	280
Disabled Facilities Grants	1,020	1,040
<i>Sub Total</i>	<u>314,885</u>	<u>307,590</u>
<b><u>TRADING STANDARDS</u></b>		
Trading Standards	0	0
Inspection and Enforcement	4,450	4,420
<i>Sub Total</i>	<u>4,450</u>	<u>4,420</u>
<b>Public Protection Total Expenditure</b>	<u><u>367,685</u></u>	<u><u>363,720</u></u>

**ENVIRONMENT PORTFOLIO**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>CORPORATE CHARGES</u></b>		
Fire Service	3,250,880	3,398,900
Coroner's Court	68,100	89,460
Corporate Recharges	9,068,210	9,103,540
Reallocation of Procurement Savings	(16,000)	0
Prudential Borrowing	130,000	0
Income Generation	(50,000)	(50,000)
<b>Corporate Charges Total Expenditure</b>	<b>12,451,190</b>	<b>12,541,900</b>
<b><u>ANEURIN LEISURE TRUST</u></b>		
<b><u>ANEURIN LEISURE TRUST</u></b>		
Aneurin Leisure Trust	3,096,580	3,178,800
<i>Sub Total</i>	<i>3,096,580</i>	<i>3,178,800</i>
<b><u>RETAINED SERVICES</u></b>		
General Entertainment	2,530	2,580
Corporate Recharges	1,187,200	1,242,610
<i>Sub Total</i>	<i>1,189,730</i>	<i>1,245,190</i>
<b>Aneurin Leisure Trust Total Expenditure</b>	<b>4,286,310</b>	<b>4,423,990</b>
<b>Total Expenditure</b>	<b>28,833,380</b>	<b>29,528,600</b>





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**PLANNING COMMITTEE**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>BUILDING CONTROL</u></b>		
<b><u>DEPARTMENTAL SERVICES</u></b>		
<b>BUILDING CONTROL</b>		
<b>Expenditure</b>		
Employees	236,370	245,070
Transport Related Expenses	8,180	8,180
Supplies and Services	1,670	1,690
<b>Total Expenditure</b>	<b>246,220</b>	<b>254,940</b>
<b>Income</b>		
Customer and Client Receipts	0	0
<b>Net Direct Expenditure</b>	<b>246,220</b>	<b>254,940</b>
<b>Internal Recharges</b>		
Administrative Buildings	9,530	10,140
Central Support: Reciprocal Charges	57,890	37,900
IT Recharges	15,040	15,210
Third Party Insurance	1,090	1,120
<b>Total Internal Recharges</b>	<b>83,550</b>	<b>64,370</b>
<b>Internal Charges</b>		
Recharge to Other Revenue Accounts	329,770	319,310
<b>Total Internal Charges</b>	<b>329,770</b>	<b>319,310</b>
<b>Net Recharges</b>	<b>246,220</b>	<b>254,940</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**PLANNING COMMITTEE**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>BUILDING CONTROL SERVICES</u></b>		
<b>BUILDING REGULATIONS</b>		
<b>Expenditure</b>		
Supplies and Services	6,370	6,500
<b>Total Expenditure</b>	6,370	6,500
<b>Income</b>		
Building Regulation Fees	95,620	95,620
<b>Net Direct Expenditure</b>	(89,250)	(89,120)
<b>Internal Recharges</b>		
Staff Support Services	89,250	82,540
<b>Net Recharges</b>	89,250	82,540
<b>Net Expenditure</b>	0	(6,580)
 <b>DANGEROUS STRUCTURES</b>		
<b>Expenditure</b>		
Premises Related Expenses	16,520	16,520
Supplies and Services	5,680	5,680
<b>Net Expenditure</b>	22,200	22,200

**PLANNING COMMITTEE**

<b>Item</b>	<b>Revised Estimate 2018/2019 £</b>	<b>Original Estimate 2019/2020 £</b>
<b><u>DEVELOPMENT MANAGEMENT</u></b>		
<b><u>DEPARTMENTAL SERVICES</u></b>		
<b>DEVELOPMENT MANAGEMENT</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>416,120</b>	<b>431,850</b>
<b>Transport Related Expenses</b>	<b>6,510</b>	<b>6,510</b>
<b>Supplies and Services</b>	<b>7,520</b>	<b>7,530</b>
<b>Net Direct Expenditure</b>	<b>430,150</b>	<b>445,890</b>
<b>Internal Recharges</b>		
<b>Administrative Buildings</b>	<b>17,310</b>	<b>18,500</b>
<b>Central Support: Reciprocal Charges</b>	<b>66,490</b>	<b>51,270</b>
<b>IT Recharges</b>	<b>22,640</b>	<b>22,740</b>
<b>Third Party Insurance</b>	<b>1,820</b>	<b>1,870</b>
<b>Total Internal Recharges</b>	<b>108,260</b>	<b>94,380</b>
<b>Internal Charges</b>		
<b>Recharge to Other Revenue Accounts</b>	<b>538,410</b>	<b>538,470</b>
<b>Total Internal Charges</b>	<b>538,410</b>	<b>538,470</b>
<b>Net Recharges</b>	<b>430,150</b>	<b>444,090</b>
<b>Net Expenditure</b>	<b>0</b>	<b>1,800</b>

**PLANNING COMMITTEE**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>DEVELOPMENT MANAGEMENT SERVICES</u></b>		
<b>DEALING WITH APPLICATIONS</b>		
<b>Expenditure</b>		
Supplies and Services	10,430	10,620
<b>Total Expenditure</b>	10,430	10,620
<b>Income</b>		
Planning Application Fees	209,170	213,360
<b>Total Income</b>	209,170	213,360
<b>Net Expenditure</b>	(198,740)	(202,740)
 <b>PLANNING APPEALS</b>		
<b>Expenditure</b>		
Supplies and Services	3,190	3,190
<b>Net Expenditure</b>	3,190	3,190
 <b>ENFORCEMENT</b>		
<b>Expenditure</b>		
Supplies and Services	580	580
<b>Total Expenditure</b>	580	580
<b>Income</b>		
Customer and Client Receipts	590	610
<b>Total Income</b>	590	610
<b>Net Expenditure</b>	(10)	(30)

**PLANNING COMMITTEE**

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>DEVELOPMENT PLANS</u></b>		
<b><u>DEPARTMENTAL SERVICES</u></b>		
<b>DEVELOPMENT PLANS</b>		
<b>Expenditure</b>		
Employees	219,980	177,580
Transport Related Expenses	2,000	2,000
Supplies and Services	9,850	9,910
<b>Total Expenditure</b>	<b>231,830</b>	<b>189,490</b>
<b>Income</b>		
Customer and Client Receipts	8,520	0
<b>Net Direct Expenditure</b>	<b>223,310</b>	<b>189,490</b>
<b>Internal Recharges</b>		
Administrative Buildings	6,350	6,780
Central Support: Reciprocal Charges	46,100	44,900
IT Recharges	13,300	13,400
Third Party Insurance	730	750
<b>Total Internal Recharges</b>	<b>66,480</b>	<b>65,830</b>
<b>Internal Charges</b>		
Recharge to Other Revenue Accounts	289,790	255,320
<b>Total Internal Charges</b>	<b>289,790</b>	<b>255,320</b>
<b>Net Recharges</b>	<b>223,310</b>	<b>189,490</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

PLANNING COMMITTEE

Item	Revised Estimate 2018/2019 £	Original Estimate 2019/2020 £
<b><u>DEVELOPMENT PLANS SERVICES</u></b>		
<b>DEVELOPMENT PLANS</b>		
<b>Expenditure</b>		
Supplies and Services	7,010	7,080
Net Expenditure	7,010	7,080
<b><u>CORPORATE CHARGES</u></b>		
<b>CORPORATE RECHARGES</b>		
<b>Internal Recharges</b>		
Staff Support Services	1,281,420	1,231,080
Net Expenditure	1,281,420	1,231,080



**Item**

**Revised  
Estimate  
2018/2019  
£**

**Original  
Estimate  
2019/2020  
£**

# Licensing Committee

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*Licensing Committee*



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Placennau Gwerf