

Emergency Services & Community Safety
Revenue Estimates 2010/2011

Environmental Health and Emergency Services

Ref. No.	2008/2009 Actual (1)	Codes	Details	2009/2010 Estimate (2)	2010/2011 Estimate (3)
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Emergency Services Code G1410 (Statutory Service)

	£			£	£
		1000's	Employees		
1	8,960	1600	Corporate Services & Planning Department	8,600	
2	1,450	1600	Resources Department	2,540	
3	4,510	1600	Environment Department	7,920	
4	62,020	1600	Community Services Department	51,790	
5	76,940		Sub Total Departmental Recharges	70,850	75,360
6	20,462		Out-of-Hours Standby	20,000	20,000
7	5,737	1077	Training Expenses	5,000	5,000
		1100's	Premises		
8	541	1176	Rates	-	-
		1300's	Supplies and Services		
9	15,241	1302	Equipment and Furniture	10,810	8,000
10	4,185	1303-4	Equipment Maintenance	4,190	4,190
11	577	1332	Printing	1,000	1,000
12	168	1337	Books and Publications	250	250
13	1,301	1351	Telephone	2,670	2,670
14	774	1387	Subscriptions	500	1,200
15	5,500	1387	Category 1 responder-contribution to SLRF	5,500	6,120
16	5,836	1399	Out-of-Hours Emergencies	6,000	6,000
17	498	G1414	Heath End School emergency Dec 08	-	-
		1600's	Support Costs		
18	1,620	1600	Office Accommodation	1,640	-
19	55,780	1600	Computer Cost Recharge	43,100	36,010
		1700's	Asset Charges		
20	45	1795	Depreciation	50	50
21	195,205		Gross Expenditure	171,560	165,850
		2000's	Income		
22	5,363	2600	Recharged to Services	5,800	5,800
23	5,363		Total Income	5,800	5,800
24	£189,842		Net Cost to Summary	£165,760	£160,050

Leisure and Community Safety

Ref. No.	2008/2009 Actual (1)	Codes	Details	2009/2010 Estimate (2)	2010/2011 Estimate (3)
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Community Safety

Code G3501 (Statutory Service)

	£			£	£
		1000's	Employees		
1	4,970	1600	Corporate Services & Planning Department	5,160	
2	4,490	1600	Resources Department	6,160	
3	-	1600	Environment Department	1,750	
4	97,730	1600	Community Services Department	103,590	
5	107,190		Sub Total Departmental Recharges	116,660	115,970
		1300's	Supplies and Services		
6	1,440	1332	Printing	-	-
7	5,000	1345	Hired & Contracted Services	10,000	10,000
8	10,000	1371	Contribution re Domestic Violence Service	12,000	10,000
9	6,203	1399	Other Supplies and Services	-	-
		1600's	Support Costs		
10	2,410	1600	Computer Cost Recharge	2,280	2,480
11	132,243		Gross Expenditure	140,940	138,450
		2000's	Income		
12	26,422	2100	Contributions	44,220	40,000
13	26,422		Total Income	44,220	40,000
14	£105,821		Net Cost to Summary	£96,720	£98,450

Waverley Community Safety and Safer Waverley Partnership (SWP)

Code G3501 (Statutory Service) and Y4381, Y4395, Y4392, Y4391, Y4387

Summary Memorandum Statement for 2010/11

		£	£
Employees	Waverley Community Safety & SWP	116,660	
Supplies and Services	including Domestic Abuse outreach	7,000	
Support Costs	Computer Cost Recharge	8,081	
SWP Operational Projects including Domestic Abuse outreach		108,544	
SWP Capital Projects		24,278	
Gross Expenditure		£264,563	£0
Income	External contributions to SWP to fund expenditure	120,018	
	Waverley Community Safety net budget provision	96,720	
	Use of SWP balances	47,825	
Total Income funding the gross expenditure		£264,563	£0
SWP Balances remaining		£31,244	£0

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