

		Period 3/2011								
Actuals 2009/10 £		Estimate 2010/11 £	Central & Dept Overheads In Budget £	Net Direct Expenditure £	3 Month Profiled Budget £	Net Expenditure To Date £	Expenditure Deferred to Next Period £	Budget Profile Adjustments £	(Over)/Under Spends vs Profiled Budget £	
ENVIRONMENTAL HEALTH PORTFOLIO										
NET EXPENDITURE SUMMARY										
196,883	Awarded Watercourses	236,360	66,320	170,040	23,080	16,675	6,587	0	(182)	
460,993	Environmental Health General	412,450	447,600	(35,150)	0	(3,503)	2,370	(8,750)	(7,617)	
17,523	Footway Lighting	5,850	2,580	3,270	0	0			0	
211,591	Food Safety	216,630	218,720	(2,090)	(1,030)	(4,450)			3,420	
58,120	Pest Control	57,830	99,770	(41,940)	(3,040)	(6,412)	0	0	3,372	
331,540	Integ. Waste Mgmt & St Clean.	333,710	300,470	33,240	4,370	16,686	1,550	11,672	(2,194)	
2,412,012	Refuse Collection Service	2,478,510	304,750	2,173,760	268,490	229,972	15,653	(8,664)	10,855	
758,657	Street Cleansing Service	794,380	181,020	613,360	148,160	133,960	(3,590)	2,208	19,997	
1,065,903	Kerbside Recycling	916,770		916,770	325,240	284,845	38,377	0	2,018	
(25,780)	Recycling Banks	(27,540)		(27,540)	2,410	(2,551)	705	0	4,256	
322,597	Environmental Protection	325,820	309,340	16,480	(18,860)	16,497	4,759	34,880	(5,236)	
72,888	Emergency Planning	67,430	34,550	32,880	25,420	23,818			1,602	
36,867	Action on Dogs	37,250	33,360	3,890	810	2,034			(1,224)	
59,525	Licensing Under Lic Act 2003	68,340	157,290	(88,950)	(4,603)	(1,121)	(2,118)	3,900	2,536	
13,645	Taxi Licensing	11,050	104,130	(93,080)	(15,880)	(18,365)	4,886	3,720	1,319	
95,159	Miscellaneous Services	99,260	67,230	32,030	8,802	(6,207)	4,198	(6,660)	4,151	
61,459	Illegal Encampments	62,480	62,480	0	0	0			0	
45,853	Improvement Grants	45,920	45,420	500	50	0			50	
23,781	Home Improvement Agency	57,500	223,380	(165,880)	(47,812)	(15,231)	0	30,000	(2,581)	
3,435	Democratic Rep Training	5,080	0	5,080	1,270	3,652			(2,382)	
0	Mentoring & L'ship Academy	0	0	0	0	0			0	
6,222,651	TOTAL NET EXPENDITURE	6,205,080	2,658,410	3,546,670	716,877	670,299	73,378	62,306	32,160	

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----- Report Options -----
Operator ID      : F28                               Time/Date
Working Papers  : yes   Format : A                   Time/Date
Current Period  : 2011 / 03 Jun                       Default Cu
Budget Model    : GS32      2011 Orig 2010/11
Report Format    : EVPF06   Environmental Health Portfolio

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Currency Conversion Rates For Values etc :-
Company      Row Type  Currency 1          Rate      : Cu
   01                GBP Sterling          1.000000 :

```

```

----- Format Options -----
Report Format : EVPF06 Environmental Health Portfolio
Row Format    : EVPF06 Profiled Env Health PF
Column Format : EVPF06 Profiled Env Health Budget

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Company: 1
Format: EVPF06
Produced By: F28
Time Produced: 15:22:17
Date Produced: 06/07/2010
Year: 2011
Period: 3
Output Type: SmartReport
Hierarchy:
Break At: 0
Report Path: F:\David Hill\Env Health\Env H 2010-11
Master Template: F:\David Hill\Master Reports\EVPF10_Master.xls
Unique ID: EVPF10
Send E-mails: EMAIL
Auto Overwrite: yes
Publish as HTML: no
Web Path: \\sdcicibapp\ibs\oaspool\oa\
Null Rows:
Null Columns: 1,4,5,7,8,10,11,12
Text Column: 2
File Extension: oa
Module: M
Company List:
Calendar Company: 1
Heading 1: Environmental Health Portfolio
Heading 2: Net Expenditure Summary
Breaks List:
Recipients:
Working Papers Format: A

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Program	smartenq/mw03run.p	
Company		1
AnalBy	N	
Year		2011
Period From		3
Period To		3
File Extension	oa	
SmartLink Version	v6.0.000.000.01	
Module	M	
Working Papers Format	A	
currency 2	Rate	
eBIS Report Server	http://scdcibsapp/e.bis/reports/replaunch.w	
Use eBIS	no	
