

Period 6/2011

Actuals 2009/10 £		Net Direct Expenditure £	6 Month Profiled Budget £	Savings Already Declared £	Net Expenditure To Date £	Expenditure Deferred to Next Period £	Profile Adjustments £	(Over)/Under Spends vs Profiled Budget £
ENVIRONMENTAL HEALTH PORTFOLIO								
NET EXPENDITURE SUMMARY								
196,883	Awarded Watercourses	170,040	50,930		44,348	5,587		995
460,993	Environmental Health General	(35,150)	0		(1,133)			1,133
17,523	Footway Lighting	3,270	0		0			0
211,591	Food Safety	(2,090)	(2,100)		(8,476)			6,376
58,120	Pest Control	(41,940)	(24,365)		(17,017)		4,200	(3,148)
331,540	Integ. Waste Mgmt & St Clean.	33,240	8,390		16,260	1,308	11,670	2,492
2,412,012	Refuse Collection Service	2,173,760	866,670	(6,693)	818,901	(1,308)	(28,805)	13,579
758,657	Street Cleansing Service	613,360	278,315		257,682	0	1,835	22,468
1,065,903	Kerbside Recycling	916,770	574,770		471,571	128,310	7,908	(17,203)
(25,780)	Recycling Banks	(27,540)	(4,100)		(8,921)	0	(5,660)	(839)
322,597	Environmental Protection	16,480	1,440		20,451	(19,227)	3,182	3,398
72,888	Emergency Planning	32,880	27,600		25,169			2,431
36,867	Action on Dogs	3,890	1,640		3,106	540	0	(2,006)
59,525	Licensing Under Lic Act 2003	(88,950)	(14,652)		(10,898)			(3,754)
13,645	Taxi Licensing	(93,080)	(45,690)		(47,442)			1,752
95,159	Miscellaneous Services	32,030	15,470		(5,319)	1,024	(4,200)	15,565
61,459	Illegal Encampments	0	0		0			0
45,853	Improvement Grants	500	100		0		(100)	0
23,781	Home Improvement Agency	(165,880)	(78,530)		(75,041)		3,489	0
3,435	Democratic Rep Training	5,080	2,540		7,046		2,238	(2,268)
0	Mentoring & L'ship Academy	0	0		0			0
6,222,651	TOTAL NET EXPENDITURE	3,546,670	1,658,428	(6,693)	1,490,287	116,233	(4,243)	40,972

```

----- Report Options -----
Operator ID      : F28                               Time/Date
Working Papers  : yes   Format : A                   Time/Date
Current Period  : 2011 / 06 Sep                       Default Cu
Budget Model    : GS32      2011 Orig 2010/11
Report Format    : EVPF06   Environmental Health Portfolio

```

----- 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

```

```

Company: 1
Format: EVPF06
Produced By: F28
Time Produced: 11:21:25
Date Produced: 11/10/2010
Year: 2011
Period: 6
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: \\scdcibsap\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

```

Program	smartenq/mw03run.p	
Company		1
AnalBy	N	
Year		2011
Period From		6
Period To		6
File Extension	oa	
SmartLink Version	v6.0.000.000.01	
Module	M	
Working Papers Format	A	
rrency 2	Rate	
eBIS Report Server	http://scdcibsapp/e.bis/reports/replaunch.w	
Use eBIS	no	
