

Environmental Health Portfolio

2011

APPENDIX A

Actuals 2009/10 £		Working Estimate 2010/11 £	Net Expenditure To Date £	Other Adjustments £	(Over)/Under Spends vs Profiled Budget £	Referrals to Paragraphs in the Report
ENVIRONMENTAL HEALTH PORTFOLIO						
NET EXPENDITURE SUMMARY						
198,883	Awarded Watercourses	244,270	228,932		15,338	9
460,993	Environmental Health General	418,150	416,977		1,173	
17,523	Footway Lighting	6,070	12,730		(6,660)	10
211,591	Food Safety	216,220	211,541		4,679	
58,120	Pest Control	45,770	48,214		(2,444)	
331,540	Integ. Waste Mgmt & St Clean.	322,160	321,773		387	
2,450,609	Refuse Collection Service	2,507,290	2,454,250		53,040	16
1,076,862	Kerbside Recycling	669,150	614,815		54,335	11 - 15,16
(25,780)	Recycling Banks	900	(6,630)		7,530	
758,657	Street Cleansing Service	798,360	788,290		10,070	18
335,597	Environmental Protection	343,350	337,658		5,692	19
72,888	Emergency Planning	61,980	56,245		5,735	
36,867	Action on Dogs	29,770	29,029		741	
59,525	Licensing Under Lic Act 2003	49,270	46,185		3,085	20
13,645	Taxi Licensing	7,380	3,069		4,311	"
32,579	Animal Licensing	32,520	31,293		1,227	"
8,673	Miscellaneous Licensing	11,390	6,233		5,157	"
53,907	Miscellaneous Services	38,370	22,371		15,999	21 - 23
61,459	Illegal Encampments	61,410	57,057		4,353	
3,435	Democratic Rep Training	5,080	8,054	(3,138)	164	
6,217,573	TOTAL NET EXPENDITURE	5,868,860	5,688,086	(3,138)	183,912	