

APPENDIX A

Actual 2005/06 £	ENVIRONMENTAL HEALTH PORTFOLIO	Estimate 2006/07 £	Revised 2006/07 £	Estimate 2007/08 £
	NET EXPENDITURE SUMMARY			
253,170	Awarded Watercourses	251,830	263,000	257,650
360,954	Environmental Health General	390,180	375,570	409,990
77,626	Footway Lighting	15,410	18,720	19,340
204,222	Food Safety	204,810	186,660	194,210
116,640	Pest Control	51,780	78,390	79,020
261,307	Integrated Waste Management and Street Cleansing Strategy	227,460	150,050	191,380
1,985,699	Refuse Collection Service	2,148,490	2,186,710	2,175,100
474,470	Street Cleansing Service	501,540	481,730	650,670
423,058	Kerbside Recycling	504,610	482,260	470,330
38,076	Recycling Banks	47,450	29,940	35,970
273,378	Environmental Protection	342,270	342,130	324,170
52,255	Emergency Planning	58,730	72,890	69,160
56,296	Action on Dogs	72,670	26,780	33,850
96,455	Licences	130,120	82,150	92,240
(9,103)	Taxi Licensing	(14,810)	(11,480)	0
85,781	Miscellaneous Environmental Health Services	103,570	82,610	94,170
26,591	Improvement Grants	47,080	75,700	44,540
118,549	Home Improvement Agency	110,220	65,800	70,120
<u>4,895,424</u>	TOTAL NET EXPENDITURE (carried to General Fund Summary)	<u>5,193,410</u>	<u>4,989,610</u>	<u>5,211,910</u>

Memorandum note:

Authorised to exceed Original Estimates in 2006/07:
Rollovers from 2005/06

Refuse Collection Service

41,000

5,234,410

Analysis of Total Net Expenditure

2,430,529	Recharges from Staffing and Overhead Accounts	2,556,260	2,365,060	2,480,890
70,771	Capital Charges	143,650	129,170	122,360
1,265,982	Salary Costs of DSO Operatives	1,452,950	1,410,250	1,589,370
137,159	Agency Cover for DSO Workforce	75,600	114,320	82,500
64,750	Cabinet Approval re Kerbside Collection Contract	0	0	0
0	Rollover	41,000	41,000	0
926,233	Direct Costs	964,950	929,810	936,790
<u>4,895,424</u>		<u>5,234,410</u>	<u>4,989,610</u>	<u>5,211,910</u>