

Environmental Health Portfolio

		Period 6/2010								
Actuals 2008/09 £		Estimate 2009/10 £	Central & Dept Overheads In Budget £	Net Annual Direct Expenditure £	6 Month Profiled Budget £	Savings Already Declared £	Reduced Inflation Adj £	Net Profiled Budget £	Net Expenditure £	(Over)/Under Spends vs Profiled Budget £
ENVIRONMENTAL HEALTH PORTFOLIO										
NET EXPENDITURE SUMMARY										
191,090	Awarded Watercourses	266,560	(68,400)	198,160	38,810	(10,858)	(582)	27,370	27,193	177
435,713	Environmental Health General	427,250	(427,400)	(150)	(60)		1	(59)	(6,188)	6,129
6,748	Footway Lighting	15,850	(2,660)	13,190	5,280	(5,000)	(79)	201	0	201
203,560	Food Safety	222,290	(219,340)	2,950	(5,713)		86	(5,627)	(5,778)	151
65,366	Pest Control	69,330	(102,140)	(32,810)	(20,670)		310	(20,360)	(22,723)	2,363
304,482	Integ. Waste Mgmt & St Clean.	339,580	(297,550)	42,030	11,980		(180)	11,800	7,675	4,125
2,235,000	Refuse Collection Service	2,422,480	(303,280)	2,119,200	880,210	(18,252)	(8,988)	852,970	905,974	(53,004)
687,990	Street Cleansing Service	799,030	(177,150)	621,880	305,340	(3,890)	(4,580)	296,870	267,065	29,804
745,811	Kerbside Recycling	1,105,770		1,105,770	607,010		942	607,952	589,229	18,723
10,103	Recycling Banks	(22,900)		(22,900)	5,090		(76)	5,014	(1,827)	6,841
306,026	Environmental Protection	334,750	(312,510)	22,240	(3,130)		47	(3,083)	3,145	(6,228)
60,584	Emergency Planning	67,800	(35,700)	32,100	27,818		(417)	27,401	26,906	495
38,389	Action on Dogs	35,330	(31,540)	3,790	1,840		(28)	1,812	2,123	(311)
57,562	Licensing Under Lic Act 2003	72,420	(169,380)	(96,960)	(13,560)		203	(13,357)	(18,494)	5,137
(7,969)	Taxi Licensing	6,180	(92,480)	(86,300)	(44,640)		670	(43,970)	(42,840)	(1,130)
111,738	Miscellaneous Services	107,950	(83,020)	24,930	9,596		(144)	9,452	7,955	1,497
58,206	Illegal Encampments	62,500	(62,500)	0	0		0	0	0	0
42,564	Improvement Grants	46,380	(45,880)	500	100		(2)	99	0	99
80,256	Home Improvement Agency	73,660	(224,540)	(150,880)	(74,530)		1,118	(73,412)	(90,382)	16,970
5,123	Democratic Rep Training	10,080	0	10,080	5,040		(76)	4,964	7,051	(2,087)
0	Mentoring & L'ship Academy	0	0	0	0			0	0	0
5,638,342	TOTAL NET EXPENDITURE	6,462,290	(2,655,470)	3,806,820	1,735,811	(38,000)	(11,775)	1,686,036	1,656,083	29,953