

APPENDIX B

MTFS Reconciliation re Environmental Health Portfolio

Net Portfolio Expenditure in Original 2010/11 (Direct Expenditure only)		
- Pay	2,451	
- Non-Pay	753	
	<hr/>	3,204
Savings		
Dry Recycling Collection Service	(120)	
Refuse Collection and Street Cleansing Service	(76)	
Private House Condition Survey	(60)	
Recycling Strategic Review	(20)	
Waste Management Consultants	(25)	
	<hr/>	(301)
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		2,903
Inflation Allowances		
Salary Pay Award - 2.5%	59	
Increase in Employers Pension Contributions - 1%	24	
Non-Pay - 2.5%	13	
	<hr/>	96
		<hr/>
		2,999
Provision for Future Private Housing Survey		15
Refuse/Recycling Growth in Property Numbers		47
Footway Lighting		37
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		3,098
Addition due to Compliance with Single Status under Job Evaluation		53
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Estimated Target Direct Expenditure within MTFS		3,151
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Net Portfolio Expenditure in Original 2012/13 (Direct Expenditure only)		(3,175)
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Future Savings required to Reconcile MTFS		<u>(24)</u>