

**HEALTH OUTTURN 2002/03**

*Service Summary*

| 2002/03<br>Original<br>Budget<br>£ | Description                         | 2002/03<br>Working<br>Budget<br>£ | 2002/03<br>Actual<br>£ | Variance<br>£ | Variance<br>% |
|------------------------------------|-------------------------------------|-----------------------------------|------------------------|---------------|---------------|
| <u>Trading Account</u>             |                                     |                                   |                        |               |               |
| 666,690                            | Env Health & Housing GF Trading A/C | 700,650                           | 655,365                | (45,285)      | (6)           |
| (678,390)                          | Trading A/C Recharged               | (718,650)                         | (671,752)              | 46,898        | 7             |
| (11,700)                           | Net Cost Trading A/C                | (18,000)                          | (16,386)               | 1,614         | 9             |
| <u>Client Services</u>             |                                     |                                   |                        |               |               |
| 0                                  | Abandoned Vehicles                  | 0                                 | 0                      | 0             | 0             |
| 3,670                              | Bucket Emptying                     | 3,670                             | 3,333                  | (337)         | (9)           |
| 79,810                             | Health for All                      | 69,750                            | 73,958                 | 4,208         | 6             |
| 0                                  | Health Improvement Partnership      | 29,280                            | 14,829                 | (14,451)      |               |
| 691,450                            | Materials Recycling                 | 692,310                           | 705,905                | 13,595        | 2             |
| 141,700                            | Pest Control                        | 141,850                           | 141,273                | (577)         | (0)           |
| 275,860                            | Public Conveniences                 | 267,550                           | 273,209                | 5,659         | 2             |
| 1,521,130                          | Refuse Collection                   | 1,534,210                         | 1,484,671              | (49,539)      | (3)           |
| 747,970                            | Street Cleansing                    | 750,880                           | 739,459                | (11,421)      | (2)           |
| 3,461,590                          | Net Cost Client Services            | 3,489,500                         | 3,436,637              | (52,863)      | (2)           |
| <u>Health Services</u>             |                                     |                                   |                        |               |               |
| 42,100                             | Air Pollution                       | 42,800                            | 40,116                 | (2,684)       | (6)           |
| 18,310                             | Caravan Control                     | 18,490                            | 18,551                 | 61            | 0             |
| 51,740                             | Dog Control Service                 | 52,080                            | 49,087                 | (2,993)       | (6)           |
| 172,040                            | Food Safety                         | 174,090                           | 170,039                | (4,051)       | (2)           |
| 29,990                             | Health Education                    | 30,600                            | 28,232                 | (2,368)       | (8)           |
| 168,940                            | Health and Safety Enforcement       | 170,680                           | 157,794                | (12,886)      | (8)           |
| 28,550                             | Infectious Disease Control          | 28,840                            | 24,906                 | (3,934)       | (14)          |
| 10,820                             | Licensing                           | 10,870                            | 8,294                  | (2,576)       | (24)          |
| 98,390                             | Noise Pollution                     | 103,730                           | 103,018                | (712)         | (1)           |
| 72,030                             | Other Pollution                     | 72,820                            | 83,638                 | 10,818        | 15            |
| 74,810                             | Statutory Nuisances                 | 72,410                            | 72,704                 | 294           | 0             |
| 23,820                             | Water Supply and Swimming Pools     | 23,970                            | 25,656                 | 1,686         | 7             |
| 791,540                            | Net Cost Health Services            | 801,380                           | 782,034                | (19,346)      | (2)           |
| 4,241,430                          | Net Cost Environmental Health       | 4,272,880                         | 4,202,285              | (70,595)      | (2)           |