

HEALTH - BUDGET SUMMARIES

<i>Service Summary</i>				
Description	2002/03 Actual	2003/04 Original Budget	2003/04 Revised Budget	2004/05 Budget
	£	£	£	£
<u>Health Trading Account</u>				
1 Health Trading A/C	752,040	759,610	759,610	784,410
2 Trading A/C Recharged	(768,427)	(759,610)	(759,610)	(784,410)
Net Cost Trading A/C	(16,386)	0	0	0
<u>Client Services</u>				
3 Abandoned Vehicles	0	0	0	0
4 Bucket Emptying	3,333	3,740	3,740	3,820
5 Health for All	73,958	62,540	62,540	66,060
6 Health Improvement Partnership	14,829	29,120	43,570	29,420
7 Materials Recycling	705,905	662,370	656,610	637,530
8 Pest Control	141,273	153,390	153,390	158,080
9 Public Conveniences	273,209	268,890	248,530	281,490
10 Refuse Collection	1,484,671	1,574,080	1,549,020	1,583,960
11 Safety Officer	0	0	0	0
12 Street Cleansing	739,459	765,460	787,060	764,930
Net Cost Client Services	3,436,637	3,519,590	3,504,460	3,525,290
<u>Health Services</u>				
13 Air Pollution	40,116	49,900	49,900	59,600
14 Caravan Control	18,551	15,880	15,880	16,850
15 Dog Control Service	49,087	49,030	48,670	44,490
16 Food Safety	170,039	197,380	197,380	212,830
17 Health Education	28,232	27,920	27,920	22,420
18 Health and Safety Enforcement	157,794	179,840	192,840	184,160
19 Infectious Disease Control	24,906	22,510	22,510	19,120
20 Licensing	8,294	16,240	16,240	21,130
21 Noise Pollution	103,018	106,490	106,490	88,430
22 Other Pollution	83,638	59,850	59,850	68,430
23 Statutory Nuisances	72,704	57,390	57,390	52,810
24 Water Supply and Swimming Pools	25,656	22,920	22,920	22,920
Net Cost Health Services	782,034	805,350	817,990	813,190
Total Net Cost	4,202,285	4,324,940	4,322,450	4,338,480