

**HEALTH - BUDGET SUMMARIES**

<i>Service Summary</i>				
Description	2003/04 Actual £	2004/05 Original Budget £	2004/05 Revised Budget £	2005/06 Budget £
<b><u>Health Trading Account</u></b>				
1 Health Trading A/C	661,153	696,070	711,230	691,520
2 Trading A/C Recharged	(657,114)	(696,070)	(710,300)	(690,590)
<b>Net Cost Trading A/C</b>	<b>4,039</b>	<b>0</b>	<b>930</b>	<b>930</b>
<b><u>Client Services</u></b>				
3 Abandoned Vehicles	0	0	0	0
4 Bucket Emptying	4,055	3,820	3,820	3,930
5 Health for All	64,420	66,060	72,140	95,240
6 Health Improvement Partnership	24,704	29,420	51,930	31,350
7 Materials Recycling	680,453	637,530	648,900	705,140
8 Pest Control	155,058	158,080	159,200	165,750
9 Public Conveniences	263,009	281,490	256,950	286,010
10 Refuse Collection	1,591,412	1,583,960	1,590,830	1,647,180
11 Safety Officer	0	0	0	0
12 Street Cleansing	805,613	779,930	784,660	827,580
<b>Net Cost Client Services</b>	<b>3,588,724</b>	<b>3,540,290</b>	<b>3,568,430</b>	<b>3,762,180</b>
<b><u>Health Services</u></b>				
13 Air Pollution	51,291	59,600	64,330	84,270
14 Caravan Control	17,043	16,850	17,290	23,620
15 Dog Control Service	57,588	37,490	44,160	61,170
16 Food Safety	187,252	212,830	234,240	227,700
17 Health Education	23,476	22,420	28,200	43,270
18 Health and Safety Enforcement	181,887	184,160	200,380	239,110
19 Infectious Disease Control	19,092	19,120	19,490	15,840
20 Licensing	17,571	18,130	24,660	27,440
21 Noise Pollution	119,008	88,430	99,510	109,260
22 Other Pollution	66,656	65,930	69,410	72,730
23 Statutory Nuisances	57,671	52,810	60,790	69,860
24 Water Supply and Swimming Pools	20,796	17,920	19,770	26,160
<b>Net Cost Health Services</b>	<b>819,330</b>	<b>795,690</b>	<b>882,230</b>	<b>1,000,430</b>
<b>Total Net Cost</b>	<b>4,412,094</b>	<b>4,335,980</b>	<b>4,451,590</b>	<b>4,763,540</b>