



Health and Environmental Committee

Quarterly Finance Report

Report Period: Quarter 4 2009/10

Dashboard: Quarter 4, 2009/10

Strategic Element: Financial Planning	£'000	Indicator	Page no
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Year to date % variance

BCC	#,###	##%	 ⇨ 3
Health & Environmental Committee	#,###	##%	 ⇨
Building Control	#,###	##%	 ⇧
Cleansing	#,###	##%	 ⇩
Environmental Health	#,###	##%	 ⇨
Health Directorate	#,###	##%	 ⇨
Waste Management	#,###	##%	 ⇨

Forecasted % variance

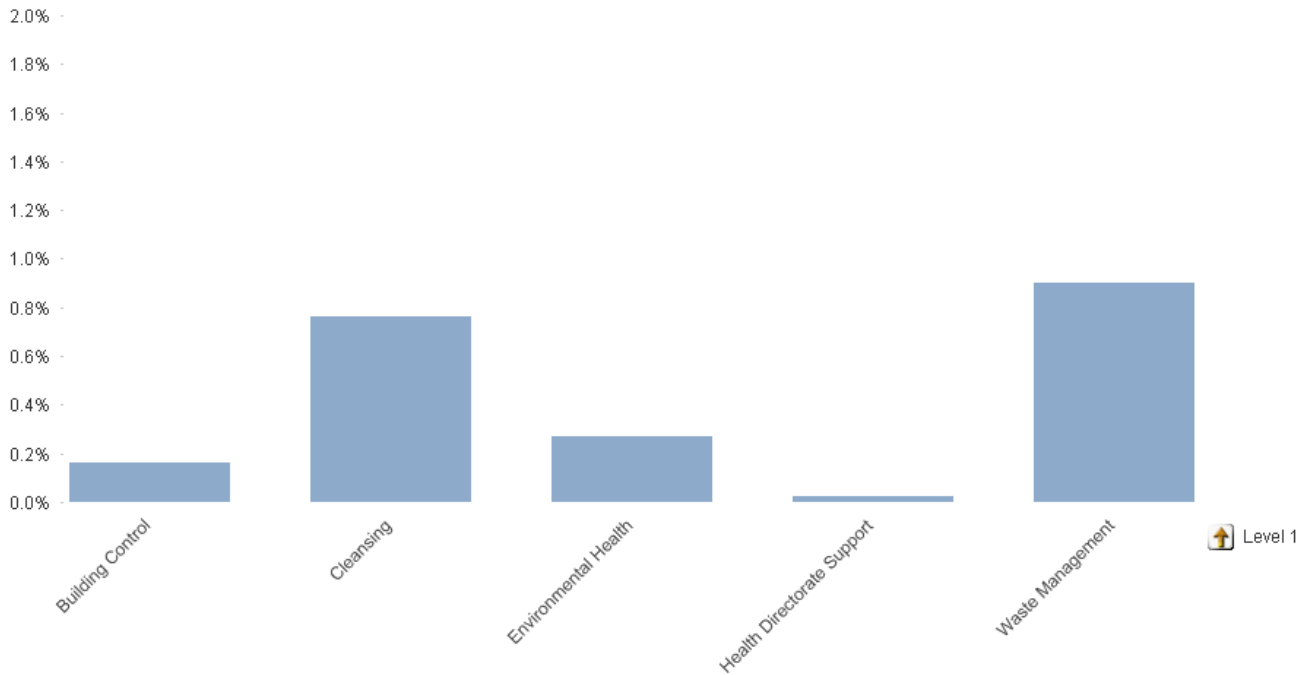
BCC	#,###	##%	 ⇨ 4
Health & Environmental Committee	#,###	##%	 ⇨
Building Control	#,###	##%	 ⇩
Cleansing	#,###	##%	 ⇨
Environmental Health	#,###	##%	 ⇩
Health Directorate	#,###	##%	 ⇨
Waste Management	#,###	##%	 ⇨

Executive Summary

Insert a synopsis of the current performance with high-level explanations and remedial actions if required.

Health and Environmental - Year to Date % variance

This indicator calculates the difference between the budgeted net expenditure and the actual net expenditure as a percentage. It is reported for the year to date.

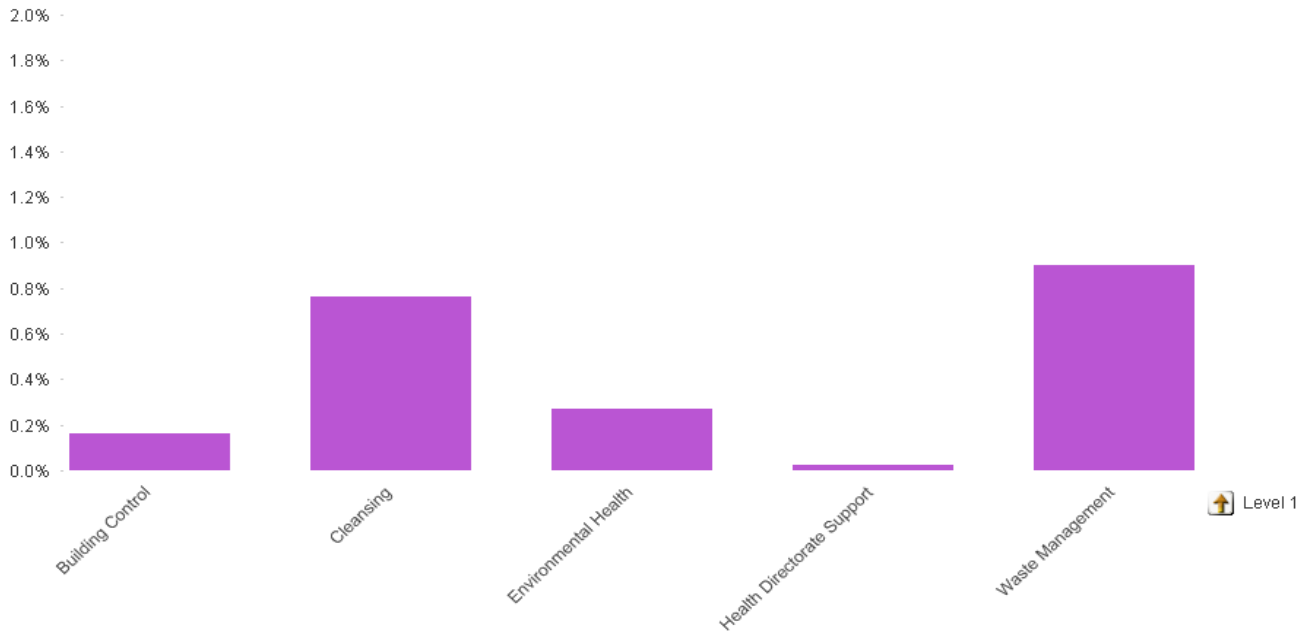


Commentary and action required

Insert a detailed analysis of the current performance with explanations and remedial actions if required.

Forecast % variance

This indicator calculates the difference between the planned net expenditure and the forecasted net expenditure as a percentage. It is reported as a forecast for the end of the financial year.



Commentary and action required

Insert a detailed analysis of the current performance with explanations and remedial actions if required.

Health and Environmental Department - Main Items of Expenditure

Period 6 2009

	Variance YTD £'000	% Variance	Plan 09/10 £'000	Forecast for Y/E at P6 £'000	Forecast Variance £'000	% Variance
Health & Environmental Department	-996	-3.22%	61,897	59,905	-1,992	-3.22%
<u>Environmental Health</u>	-331	-14.46%	4,577	3,915	-662	-14.46%
Health Policy and Procedures	6	1.07%	1,156	1,168	12	
Health Protection	-201	-14.14%	2,848	2,445	-403	
Customer Protection	-136	-47.35%	574	302	-272	
<u>Waste Management</u>	41	0.24%	34,485	34,568	82	0.24%
Waste Disposal	312	7.05%	8,853	9,477	624	
Waste Control Monitor Enforcement	-321	-20.06%	3,199	2,558	-642	
Civic Amenity Sites	179	14.20%	2,521	2,879	358	
Public Conveniences	3	0.88%	733	740	6	
Waste Control Projects & Outreach	-51	-9.93%	1,021	919	-101	
Waste Management Business Support	-81	-0.90%	18,157	17,995	-163	
<u>Building Control</u>	124	19.10%	1,296	1,544	248	19.10%
<u>Cleansing</u>	-818	-7.91%	20,660	19,025	-1,635	-7.91%
Depot Summary	-103	-46.32%	445	239	-206	
Cleansing Direct Costs	-451	-6.30%	14,313	13,411	-902	
Cleansing Business Support/Other	-264	-8.93%	5,902	5,375	-527	
<u>Directorate Support</u>	-13	-2.85%	879	854	-25	-2.85%

All information contained within is for illustrative purposes only

