

Revenue Budget Monitoring 2015-16 as at 31st December 2015

Forecasted for year to 31 March 2016

Service	Working Budget				Forecasted				Variance For Year £'000	Note
	Controllable Expenditure	Controllable Income	Net Non-Controllable	Total Net	Controllable Expenditure	Controllable Income	Net Non-Controllable	Total Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Public Protection										
PP Management support	131	-70	120	181	128	-77	120	171	-10	
PP Business Support unit	197	0	49	246	167	0	49	215	-31	1
Public Health	266	-11	43	298	267	-5	43	306	8	
Noise Control	149	0	12	161	146	-0	12	158	-3	
Air Pollution	96	-42	14	68	85	-25	14	74	6	
Other Pollution	39	0	16	55	38	0	16	53	-2	
Water - Drinking Quality	40	-4	4	40	41	-3	4	43	2	
Dog Wardens	91	-11	21	101	85	-7	21	100	-1	
Public Health Services Management	100	-45	93	148	92	-45	93	140	-8	
Licensing	374	-341	72	105	353	-299	72	126	21	2
Food Safety & Communicable Diseases	335	0	27	362	326	-7	27	346	-17	3
Occupational Health	124	0	14	138	120	0	14	134	-4	
Stray Horses	6	0	0	6	2	-1	0	2	-4	
Animal Welfare	69	-23	5	50	62	-23	5	43	-7	
Diseases Of Animals	78	-2	8	83	78	-2	8	83	-0	
Animal Licence Movement Scheme	153	-67	27	113	132	-67	27	92	-22	4
Welfare Rights & Citizen'S Advice	148	0	1	149	148	0	1	149	0	
Trading Standards Services Management	124	-81	110	153	117	-38	110	188	35	5
Metrology	114	-13	11	112	110	-5	11	115	3	
Food & Agricultural Standards & Licensing	115	-30	8	92	112	-38	8	81	-11	
Civil Law	208	-4	15	219	207	0	15	222	3	
Fair Trading	129	-13	9	125	124	-12	9	121	-4	
Safety	64	-18	8	54	65	-13	8	60	6	
Public Protection Total	3,151	-776	686	3,061	3,004	-667	686	3,023	-38	

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Main Variance Summary		£'000
1	Public Protection - PP Business Support unit - Underspend in salary costs due to vacant posts offset by agency staff costs	-31
2	Public Protection - Licencing - General savings on expenditure offset by an underachievement of licence fee income	21
3	Underspend in salary costs due to maternity and general savings contributing towards the overspend in Public Health and the underachievement of licence fee income	-17
4	Public Protection - Animal Licence Movement Scheme - Vacant post for the first 7 months of 15/16	-22
5	Public Protection - Trading Standards Services Management - Underachievement of fee income anticipated.	35
	Other	-24
Forecasted end of year variance:		-38
Public Protection - Net Variance		-38