

Environmental & Public Protection Scrutiny Report - Public Protection Service (Communities Department)
Budget Monitoring as at 31st March 2016 - Summary

Division	Working Budget				Forecasted				Mar 2016 Forecasted Variance for Year £'000	Feb 2016 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Public Protection Public Protection Service	3,161	-776	707	3,092	2,976	-659	707	3,025	-67	-54
GRAND TOTAL	3,161	-776	707	3,092	2,976	-659	707	3,025	-67	-54

Environmental & Public Protection Scrutiny Report - Public Protection Service (Communities Department)

Budget Monitoring as at 31st March 2016 - Main Variances

Division	Working Budget		Forecasted		Mar 2016 Forecasted Variance for Year £'000	Notes	Feb 2016 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Public Protection							
PP Management support	139	-70	126	-77	-21	Underspend due to general savings on printing, photocopying and postages and recharges	-10
PP Business Support unit	197	0	167	0	-30	Underspend in salary costs due to vacant posts offset by agency staff costs	-30
Public Health	266	-11	273	-5	13	Overspend in responsive maintenance, vehicle hire and fuel partly offset by underspends elsewhere in Public Health	21
Food Safety & Communicable Diseases	335	0	327	-10	-18	Underspend in salary costs due to maternity and general savings in spending to contribution towards the overspend in Public Health and the underachievement of licence fee income	-18
Animal Welfare	69	-23	54	-23	-16	Underspend in salary costs due a vacant post for part of the year	-12
Animal Licence Movement Scheme	153	-67	129	-67	-25	Underspend due to a post being vacant for the first 7 months of 15/16	-24
Trading Standards Services Management	125	-81	116	-36	36	Overspend in legal fees - a number of prosecution cases pending	-7
Food & Agricultural Standards & Licensing	115	-30	104	-38	-19	Overachievement in income due to grant income being awarded for the FSA Regional feed group lead by Powys and underspend in salaries due to one employee reducing hours	-12
Safety	64	-18	66	-4	17	Underachievement in licence fee income and costs and fees recoverable	28
Other Variances					-4		10
Grand Total					-67		-54

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Budget Monitoring as at 31st March 2016 - Detail Variances

Division	Working Budget				Forecasted				Mar 2016 Forecasted Variance for Year £'000	Notes	Feb 2016 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Public Protection											
PP Management support	139	-70	111	181	126	-77	111	160	-21	Underspend due to general savings on printing, photocopying and postages and recharges	-10
PP Business Support unit	197	0	58	255	167	0	58	225	-30	Underspend in salary costs due to vacant posts offset by agency staff costs	-30
Public Health	266	-11	43	297	273	-5	43	310	13	Overspend in responsive maintenance, vehicle hire and fuel partly offset by underspends elsewhere in Public Health	21
Noise Control	149	0	16	164	147	-1	16	162	-3		-4
Air Pollution	96	-42	14	68	84	-25	14	73	5		8
Other Pollution	39	0	16	56	38	0	16	54	-2		-2
Water - Drinking Quality	40	-4	4	41	43	-4	4	44	3		3
Dog Wardens	91	-11	23	103	85	-8	23	99	-3		-2
Public Health Services Management	100	-45	87	142	86	-45	87	128	-14	Underspend covering overspends elsewhere in Public Health	-10
Licensing	374	-341	79	112	351	-306	79	123	13	Underachievement of licence income fees offset by general savings on expenditure.	15
Food Safety & Communicable Diseases	335	0	34	370	327	-10	34	351	-18	Underspend in salary costs due to maternity and general savings in spending contributing towards the overspend in Public Health and the underachievement of licence fee income	-18
Occupational Health	124	0	11	134	120	0	11	131	-4		-4
Stray Horses	6	0	0	6	1	-1	0	-0	-6		-5
Animal Welfare	69	-23	8	54	54	-23	8	38	-16	Underspend in salary costs due a vacant post for part of the year	-12
Diseases Of Animals	78	-2	9	85	76	-1	9	84	-1		-1
Animal Licence Movement Scheme	153	-67	26	112	129	-67	26	88	-25	Underspend due to a post being vacant for the first 7 months of the year	-24
Welfare Rights & Citizen'S Advice	148	0	1	149	146	0	1	147	-2		-2
Trading Standards Services Management	125	-81	106	150	116	-36	106	186	36	Overspend in legal fees - a number of prosecution cases pending	-7
Metrology	114	-13	10	111	110	-6	10	115	3		6
Food & Agricultural Standards & Licensing	115	-30	11	95	104	-38	11	76	-19	Overachievement in income due to grant income being awarded for the FSA Regional feed group lead by Powys and underspend in salaries due to one employee reducing hours	-12
Civil Law	209	-4	22	226	204	0	22	226	-1		4
Fair Trading	129	-13	13	128	126	-2	13	137	8		4
Safety	64	-18	7	52	66	-4	7	69	17	Underachievement in licence fee income and costs and fees recoverable	28
TOTAL FOR PUBLIC PROTECTION	3,161	-776	707	3,092	2,976	-659	707	3,025	-67		-54