

Environmental & Public Protection Scrutiny Report - Public Protection

Appendix B

Revenue Budget Monitoring 2015-16 as at 30th June 2015

Forecasted for year to 31 March 2016

Service	Working Budget				Forecasted				Variance For Year	Note
	Controllable Expenditure	Controllable Income	Net Non Controllable Controllable	Total Net	Controllable Expenditure	Controllable Income	Net Non Controllable Controllable	Total Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Public Protection										
PP Management support	68	0	120	188	137	-69	120	188	0	
PP Business Support unit	201	-7	49	243	194	0	49	243	-0	
Public Health	224	-11	43	256	228	-11	43	260	3	
Noise Control	149	0	12	161	149	0	12	161	0	
Air Pollution	96	-42	14	68	96	-42	14	68	0	
Other Pollution	39	0	16	55	39	0	16	55	0	
Water - Drinking Quality	40	-4	4	40	40	-3	4	41	1	
Dog Wardens	91	-11	21	101	91	-11	21	101	-0	
Public Health Services Management	100	-45	93	148	97	-45	93	146	-3	
Licensing	374	-341	72	105	357	-325	72	104	-1	
Food Safety & Communicable Diseases	335	0	27	362	335	-1	27	362	-1	
Occupational Health	124	0	14	138	124	0	14	138	0	
Stray Horses	6	0	0	6	6	-0	0	6	0	
Animal Welfare	69	-23	5	50	69	-23	5	50	-0	
Diseases Of Animals	78	-2	8	83	78	-2	8	83	0	
Animal Licence Movement Scheme	153	-67	27	113	153	-67	27	113	-0	
Welfare Rights & Citizen'S Advice	148	0	1	149	148	0	1	149	0	
Trading Standards Services Management	124	-81	110	153	125	-82	110	153	0	
Metrology	114	-13	11	112	114	-13	11	113	1	
Food & Agricultural Standards & Licensing	115	-30	8	92	107	-23	8	92	-0	
Civil Law	208	-4	15	219	187	0	15	202	-17	
Fair Trading	129	-13	9	125	130	-12	9	127	2	
Safety	64	-18	8	54	64	-2	8	71	17	
Public Protection Total	3,051	-713	686	3,024	3,069	-731	686	3,025	1	

Main Variance Summary		£'000
1	Public Protection - Civil Law - Savings due to Graduate trainee salary costs being covered corporately	-17
2	Public Protection - Safety - Underachievement of fee income anticipated for 15/16	17
	Other	1

Revenue Budget Monitoring 2015-16 as at 30th June 2015

Forecasted end of year variance:	1
Public Protection - Net Variance	1