

Revenue Budget Monitoring 2015-16 as at 31st August 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	-62	120	188	129	-69	120	179	-9	
PP Business Support unit	201	-7	49	243	160	-7	49	201	-42	1
Public Health	224	-11	43	256	235	-11	43	267	10	
Noise Control	149	0	12	161	148	0	12	160	-1	
Air Pollution	96	-42	14	68	95	-42	14	67	-1	
Other Pollution	39	0	16	55	39	0	16	55	0	
Water - Drinking Quality	40	-4	4	40	39	-2	4	42	1	
Dog Wardens	91	-11	21	101	88	-6	21	104	2	
Public Health Services Management	100	-45	93	148	98	-45	93	146	-2	
Licensing	374	-341	72	105	372	-331	72	114	9	
Food Safety & Communicable Diseases	335	0	27	362	324	-1	27	350	-13	
Occupational Health	124	0	14	138	123	0	14	137	-1	
Stray Horses	6	0	0	6	7	-1	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	137	-67	27	97	-16	
Welfare Rights & Citizen'S Advice	148	0	1	149	148	0	1	149	-0	
Trading Standards Services Management	124	-81	110	153	125	-37	110	197	44	2
Metrology	114	-13	11	112	114	-3	11	121	9	
Food & Agricultural Standards & Licensing	115	-30	8	92	112	-5	8	114	22	3
Civil Law	208	-4	15	219	206	-1	15	221	2	
Fair Trading	129	-13	9	125	129	-12	9	126	1	
Safety	64	-18	8	54	62	-6	8	65	11	
Public Protection Total	3,113	-776	686	3,023	3,035	-671	686	3,050	27	

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Main Variance Summary		£'000
1	PP Business Support unit - Underspend in salary costs due to vacant posts	-42
2	Trading Standards Services Management - Underachievement of fee income anticipated for 15/16	44
3	Food & Agricultural Standards & Licensing - Underachievement of fee income anticipated for 15/16	22
	Other	3
Forecasted end of year variance:		27
Public Protection - Net Variance		27