

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 £'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	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

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