

Environmental & Public Protection Scrutiny Report - Chief Executive

Appendix C

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

Forecasted for year to 31 March 2015

Service	Working Budget				Forecasted				Variance For Year £'000	Note
	Controllable Expenditure £'000	Controllable Income £'000	Net Non Controllable £'000	Total Net £'000	Controllable Expenditure £'000	Controllable Income £'000	Net Non Controllable £'000	Total Net £'000		
Chief Executive										
Community Safety Fund	48	-48	74	74	48	-48	74	74	0	
CCTV Operators	2	0	23	25	2	0	23	25	-0	
Community Safety-Revenue	29	0	0	29	29	0	0	29	0	
Chief Executive Total	78	-48	97	127	78	-48	97	127	-0	

Main Variance Summary	£'000
Other	0
Forecasted end of year variance:	0
Chief Executive's - Net Variance	0