

	Summary - Full year Budget	Summary - Expenditure to March 2016	Summary - Variance
	£'000	£'000	£'000
Direct Expenditure			
Employees			
Salary	3,229	2,921	-309
Agency Staff	0	182	182
Subscription	3	4	1
Employee Insurance	16	16	-0
Sub-Total - Employees	3,248	3,123	-125
Premises			
Rent	67	63	-4
Cleaning	1	0	-1
Utilities	0	0	0
Sub-Total - Premises	68	63	-5
Transport			
Vehicle Hire	13	9	-4
Vehicle Fuel	8	3	-5
Road Fund Tax	1	1	-0
Vehicle Insurance	3	2	-1
Vehicle Maintenance	3	10	7
Car Allowances	105	161	56
Sub-Total - Transport	133	186	53
Supplies and Services			
Furniture & Equipment	36	77	42
Test Purchases	5	1	-4
Clothes, uniforms and laundry	3	1	-2
Printing & Photocopying	25	24	-1
Publications	3	2	-0
Postage	11	11	0
ICT	69	44	-25
Legal Costs	5	2	-3
Telephones	40	21	-18
Training & Seminars	24	20	-4
Car Parking & Subsistence	0	0	0
Insurance	30	34	4
Third Party Payments			
Support Service Recharges	113	113	0
Audit	5	-2	-7
ICT Hosting	60	53	-7
Sub-Total - Supplies & Service	427	404	-23
Contractors			
Dog Warden	145	135	-10

Agency costs used to cover vacant post / Maternity etc

Includes Disturbance Allowance of £51k, £26k refunded from County / £26 refunded from districts

	Summary - Full year Budget	Summary - Expenditure to March 2016	Summary - Variance	
	£'000	£'000	£'000	
Direct Expenditure				
Pest Control	35	83	48	Income of £12k received from Severn Trent for Sewer Baiting, offset in Income
Analytical Services - Trading Standard	24	17	-7	
Trading Standards	10	22	12	
Licensing	15	9	-6	
Other contractors/consultants	3	11	8	
Water Safety	10	6	-4	
Food Safety	2	0	-2	
Environmental Protection	17	60	43	Bereavement / Works in Default to be charged to relevant partners
Taxi Tests	30	39	9	
Grants / Subscriptions	22	19	-3	
Advertising	11	2	-9	
Publicity & Promotions	2	0	-2	
CRB Checks	25	24	-1	
Sub-Total	351	427	76	
Income				
Training Courses / Bereavement / Works in Default / Sewer Baiting etc	-80	-390	-310	
Forward Pension Rate Increase by 2.5% in 15-16	-66	0	66	
Sub-Total	-146	-390	-244	
Total - Excl Pension Deficit	4,081	3,813	-268	
** Pension Deficit - Funded by Partners	0	119	119	
Sub-Total	0	119	119	
Total - Incl Pension Deficit	4,081	3,932	-149	
Percentage saving from original budget £7,181 in 2010-11			46.90%	