

Appendix 1 – Revenue Budget Performance

Public Health – Revenue Budget Summary

Month 5 Forecast Variance £'000	Service	2013/14 Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
0	Public Health	35	35	0	0.0%
0	Community Safety	1,595	1,595	0	0.0%
8	Civil Contingencies	177	184	7	4.0%
8	Total Revenue - Public Health	1,807	1,814	7	0.4%

Key Variances £'000	Service	Description	Mitigation Strategy (Overspends only)
Public Health			
0	Public Health	This is a ring-fenced grant of £18.2m from the Department of Health, which is being provided to give local authorities the funding needed to discharge their new public health responsibilities. The expectation is that funds will be utilised in-year, but if at the end of the financial year there is any underspend this can be carried over, as part of a public health reserve, into the next financial year. In utilising those funds next year, the grant conditions will still need to be complied with.	
Community Safety			
0	Community Safety	Community Safety are forecasting a break-even position at Month 7.	
Civil Contingencies			
7	Civil Contingencies	There is a small pressure being reported due to slightly increased staff costs	Non-pay budget areas will be closely reviewed and savings generated where possible to cover identified pressure.