

**PUBLIC PROTECTION PORTFOLIO**

**BUDGETARY CONTROL REPORT - SEPTEMBER 2018**

**REVENUE ITEMS TO BE REPORTED**

Budget Head	Current Approved Budget	Latest Projected Outturn	Net Budget Variance		Reason for Variance (New Items Only)
			Favourable	Adverse	
	£'000	£'000	£'000	£'000	
<b><u>Licencing &amp; Hackney Carriages</u></b>					
Employee Expenses	190.9	180.9	10.0		Licencing Officer vacancy
<b><u>Community Protection</u></b>					
Employee Expenses	357.6	367.8		10.2	Slippage of community safety efficiency proposal
Supplies and Services	51.2	59.7		8.5	Costs of removing unauthorised encampments from Church Street & Colwick Park and purchase of Personal Protective Equipment.
<b><u>All other budget heads</u></b>	912.4	912.4			
Including items previously reported					
<b>PORTFOLIO TOTAL</b>	<b>1,512.1</b>	<b>1,520.8</b>	<b>10.0</b>	<b>18.7</b>	<b>Net Portfolio Total £8.7K Adverse</b>