

Environmental & Public Protection Scrutiny Report - Community Safety Service (Chief Executive Department)

Budget Monitoring as at 31st March 2016 - Summary

Division	Working Budget				Forecasted				Mar 2016 Forecasted Variance for Year £'000	Feb 2016 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Chief Executive Community Safety Service	108	-48	95	155	128	-68	95	155	0	0
GRAND TOTAL	108	-48	95	155	128	-68	95	155	0	0

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Budget Monitoring as at 31st March 2016 - Main Variances

Division	Working Budget		Forecasted		Mar 2016	Notes	Feb 2016
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000	Forecasted Variance for Year £'000		Forecasted Variance for Year £'000
Chief Executive							
Community Safety Fund	48	-48	0	-19	-19	Expenditure reduced to meet overspends elsewhere in the department	-19
CCTV Operators	31	0	55	-3	21	Residual staffing costs during transition to an unmanned service	21
Other Variances					-2		-2
Grand Total					0		0

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Budget Monitoring as at 31st March 2016 - Detail Monitoring

Division	Working Budget				Forecasted				Mar 2016 Forecasted Variance for Year £'000	Notes	Feb 2016 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Chief Executive											
Community Safety Fund	48	-48	68	68	0	-19	68	49	-19	Expenditure reduced to meet overspends elsewhere in the department	-19
CCTV Operators	31	0	19	50	55	-3	19	71	21	Residual staffing costs during transition to an unmanned service	21
Community Safety-Revenue	29	0	8	37	73	-46	8	35	-2		-2
Chief Executive Total	108	-48	95	155	128	-68	95	155	0		0