

Appendix C7						
Community Safety and Licensing						
Results to	Budget		Actual	Forecast	Variance	Comments
31-Aug-15	Revised	YTD	YTD	Outturn	to Revised	
	£	£	£	£	£	
Employees	88,300	36,500	39,788	93,300	5,000	Temporary staff expenditure to cover additional work.
Other Expenditure	3,800	1,500	1,825	3,800	0	
Income	(102,600)	(26,700)	(30,271)	(102,600)	0	
Licensing	(10,500)	11,300	11,342	(5,500)	5,000	
Employees	0	0	0	0	0	
Other Expenditure	2,700	2,400	2,643	2,800	100	
Income	(76,000)	(31,700)	(28,703)	(76,000)	0	Income is expected to pick up in the remainder of the financial year.
Taxi Licensing	(73,300)	(29,300)	(26,060)	(73,200)	100	
Employees	115,400	47,500	37,335	102,000	(13,400)	Savings expected due to restructure of the service.
Other Expenditure	136,200	86,100	108,497	200,300	64,100	CCTV contracts payments to Runneymede Borough Council are expected to be higher as CCTV enhancement work is currently being delayed due to procurement issues.
Income	(59,000)	(29,600)	(33,001)	(64,400)	(5,400)	Staisafe shopsafe income is expected to be higher than budgeted for.
Community Safety	192,600	104,000	112,831	237,900	45,300	
Total Employees	203,700	84,000	77,123	195,300	(8,400)	
Total Other Expenditure	142,700	90,000	112,965	206,900	64,200	
Total Income	(237,600)	(88,000)	(91,974)	(243,000)	(5,400)	
	108,800	86,000	98,114	159,200	50,400	