

Appendix C7				
Community Safety and Licensing				
Results to	Budget	Actual	Variance	Comments
31-Mar-16	Revised	YTD	to Revised	
	£	£	£	
Employees	88,300	97,894	9,594	Higher current service pension costs based on 'Actuarial valuations as at 31 March 2016'.
Other Expenditure	3,800	5,516	1,716	
Income	(102,600)	(103,465)	(865)	
Licensing	(10,500)	(55)	10,445	
Employees	0	0	0	
Other Expenditure	2,700	4,268	1,568	
Income	(76,000)	(78,946)	(2,946)	
Taxi Licensing	(73,300)	(74,678)	(1,378)	
Employees	115,400	101,598	(13,802)	Underspend mainly due to restructure of the service.
Other Expenditure	136,200	203,506	67,306	CCTV contracts payments to Runneymede Borough Council & BT are higher as CCTV enhancement work got delayed due to procurement issues.
Income	(59,000)	(67,655)	(8,655)	Higher recharged income from Crime & Disorder Partnership Fund to off set the costs
Community Safety	192,600	237,449	44,849	
Total Employees	203,700	199,491	(4,209)	
Total Other Expenditure	142,700	213,290	70,590	
Total Income	(237,600)	(250,065)	(12,465)	
	108,800	162,716	53,916	