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

Budget Monitoring as at 31st March 2016 - Summary

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

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

Budget Monitoring as at 31st March 2016 - Main Variances

	Working	g Budget	Forecasted		
Division	Expenditure	Income	Expenditure	Income	
	£'000	£'000	£'000	£'000	
Chief Executive					
Community Safety Fund	48	-48	0	-19	
CCTV Operators	31	0	55	-3	
Other Variances					
Grand Total					

Mar 2016
Forecasted Variance for Year
£'000
-19
21
-2
0

Notes
Expenditure reduced to meet overspends elsewhere in the department
Residual staffing costs during transition to an unmanned service

	Feb 2016
	Forecasted o Variance for Survey
	-19
	21
	-2
	0

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

Budget Monitoring as at 31st March 2016 - Detail Monitoring

		Working Budget				Forecasted			
Division	Expenditure ວິດ	Income 500	Net non- 0 controllable นี	Net £'000	Expenditure 00	Income 500	Net non- 00 controllable นี	₽'000	
Chief Executive									
Community Safety Fund	48	-48	68	68	0	-19	68	49	
CCTV Operators	31	0	19	50	55	-3	19	71	
Community Safety-Revenue	29	0	8	37	73	-46	8	35	
Chief Executive Total	108	-48	95	155	128	-68	95	155	

Mar 2016		
Forecasted o Variance for 9 Year		•
		L
-19		
		ı
21		,
-2		
0		
	2016 Forecasted Year Year -19 21 -2	2016 Forecasted Variance for '000 Year 21 -2

	Feb 2016
Notes	Forecasted Variance for Year
	£'000
Expenditure reduced to meet overspends elsewhere in the	
department	-19
Residual staffing costs during transition to an unmanned	
service	21
	-2
	0