

## Public Protection &amp; Safety Budget Monitoring Summary as at 31 July 2013

2012/13 Actuals £'000	Division Service Areas	2013/14 Original Budget £'000	2013/14 Latest Approved £'000	2013/14 Projection £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
573	Public Protection Community Safety	430	432	432	0	1	0	0
297	Mortuary & Coroners Service	339	338	338	0		0	0
2,438	Public Protection	2,456	2,491	2,481	(10)	2	0	0
<b>3,308</b>	<b>TOTAL CONTROLLABLE</b>	<b>3,225</b>	<b>3,261</b>	<b>3,251</b>	<b>(10)</b>		<b>0</b>	<b>0</b>
298	<b>TOTAL NON CONTROLLABLE</b>	6	6	6	0		0	0
321	<b>TOTAL EXCLUDED RECHARGES</b>	229	217	217	0		0	0
<b>3,927</b>	<b>PORTFOLIO TOTAL</b>	<b>3,460</b>	<b>3,484</b>	<b>3,474</b>	<b>0</b>		<b>0</b>	<b>0</b>

## Reconciliation of latest approved budget

£'000

## Original budget 2013/14

3,460

Allocation of Localisation &amp; Conditions Pay Award

26

Budget transfer within ECS department

(2)

## Latest Approved Budget for 2013/14

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**3,484**
Public Protection Portfolio - Budget Monitoring Notes - 31 July 20131. Community Safety £0k

The projected overspend on staffing of £46k due to the late notification of revised MOPAC funding has been funded by the agreed diversion of the Prevent monies of Cr £46k.

2. Public Protection Cr £10k

There is likely to be a net surplus of Cr £10k within Public Protection. This is due to the secondment of the Head of Public Health Nuisance to Executive Assistant for most of 2013/14 offset by the effect of delays in implementing the budget options for 2013/14. This has resulted in a net underspend of Cr £24k. This is more than offsetting a projected shortfall in income of £14k from the provision of CCTV services to registered social landlords.

**Analysis of Members' Initiatives - Earmarked Reserves @ 31.7.13**

<b>Item</b>	<b>Divison / Service Area</b>	<b>Responsible Officer</b>	<b>Allocation £'000</b>	<b>Spend To Date £'000</b>	<b>Commitments £'000</b>	<b>Total Spend &amp; Commitments £'000</b>	<b>Balance Available £'000</b>	<b>Comments on Progress of Scheme</b>
Targetted Neighbourhood Activity	PPS - Public Health Complaints & Anti-Social Behaviour	Jim McGowan	150	29	10	39	111	Officers are currently investigating whether gating is required in some areas within Mottingham.
<b>TOTAL</b>			<b>150</b>	<b>29</b>	<b>10</b>	<b>39</b>	<b>111</b>	

## Portfolio Holder Funds 2013/14

## 2013/14 SUMMARY

	Budget Allocation £	Actual Spend £	C'mitmnts To date £	Current Bids £	Budget Balance £
<b>Portfolio Holder Initiative Fund Grants (£53,530)</b>					
Operation Condor- Licensing Visits		0	2,400	0	
Best Bar None		0	15,000	0	
Mottingham Community Day		816	184	0	
Cray Festival 6.7.13		1,012	588	0	
	<b>53,530</b>	<b>1,828</b>	<b>18,172</b>	<b>0</b>	<b>33,530</b>
<b>Youth Diversion Expenditure (£58,250)</b>					
£40k for Summer Diversion Activities agreed 26.3.13		40,000	0	0	
Youth Manifesto		0	1,655	0	
Junior Citizen		0	1,980	0	
Junior Citizen		0	1,200	0	
	<b>58,250</b>	<b>40,000</b>	<b>4,835</b>	<b>0</b>	<b>13,415</b>
<b>Safer Neighbourhood Grants (£40,000)</b>					
Doorstep Crime Rapid Response Awareness		0	3,845	0	
Crime Summit		0	5,000	0	
Dog Microchip service bid		0	0	2,000	
	<b>40,000</b>	<b>0</b>	<b>8,845</b>	<b>2,000</b>	<b>29,155</b>
<b>Operation Payback (£8,400)</b>					
	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
					<b>0</b>
<b>Total Portfolio Holder's Grants 2013/14</b>	<b>160,180</b>	<b>41,828</b>	<b>31,852</b>	<b>2,000</b>	<b>84,500</b>