

Public Protection & Safety**DRAFT REVENUE BUDGET 2014/15 - SUMMARY**

2012/13 Actual	Service Area	2013/14 Budget	Increased costs	Other Changes	2014/15 Draft Budget
£		£	£	£	£
	Public Protection				
573,446	Community Safety	429,680	4,980	Cr 125,690	308,970
296,837	Mortuary & Coroners Service	339,620	8,480	0	348,100
2,437,653	Public Protection	2,455,630	11,260	Cr 800,960	1,665,930
0	Efficiency savings to be identified	0	0	Cr 25,000	Cr 25,000
3,307,936		3,224,930	24,720	Cr 951,650	2,298,000
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298,419	TOTAL NON CONTROLLABLE	6,110	150	Cr 150	6,110
320,787	TOTAL EXCLUDED RECHARGES	228,720	0	Cr 7,640	221,080
3,927,142	PORTFOLIO TOTAL	3,459,760	24,870	Cr 959,440	2,525,190

PUBLIC PROTECTION & SAFETY PORTFOLIO**SUMMARY OF BUDGET VARIATIONS 2014/15**

Ref		VARIATION IN 2014/15 £'000	ORIGINAL BUDGET 2013/14 £'000
1	2013/14 BUDGET	3,460	
2	Increased Costs	25	
	Full Year Effect of Allocation of Central Contingency		
3	Impact of 2013/14 Pay Award	<u>26</u>	26
	Real Changes		
	<i>New Savings Identified for 2014/15 (subject to approval)</i>		
4	Community Safety and Out of Hours Noise service	Cr 90	228
5	Community Safety Portfolio holder grants	Cr 60	160
6	Efficiency savings	<u>Cr 25</u> Cr 175	3,225
7	Variations in Recharges	Cr 811	229
8	2014/15 DRAFT BUDGET	<u>2,525</u>	

PUBLIC PROTECTION & SAFETY PORTFOLIO**Notes on Budget Variations in 2014/15****Ref Comments****Full Year Effect of Allocation of Central Contingency****3 Impact of 2013/14 Pay Award (DR £26k)**

A sum of £26k has been added to the budget relating to the 2013/14 pay award

Real Changes**4 Community Safety and Out of Hours Noise service (Cr £90k)**

Reduction in staffing within Community Safety and the use of MOPAC funding for provision of the out of hours noise service.

5 Community Safety Portfolio holder grants (Cr £60k)

This relates to a reduction of the Portfolio Holder grants budget.

6 Efficiency savings (Cr £25k)

Efficiency savings and cash limiting of running expenses.

7 Variations in Recharges (Cr £811k)

Variations in cross-departmental recharges are offset by corresponding variations elsewhere and therefore have no impact on the overall position.

Public Protection & Safety
DRAFT REVENUE BUDGET 2014/15 - SUBJECTIVE SUMMARY

Service area	Employees	Premises	Transport	Supplies and Services	Third Party Payments	Income	Controllable Recharges	Total Controllable	Repairs, Maintenance & Insurance	Not Directly Controllable	Recharges In	Total Cost of Service	Recharges Out	Total Net Budget
	£	£	£	£	£	£		£			£	£	£	£
Public Protection														
Public Protection	2,027,410	31,610	68,960	147,530	573,850	Cr 369,140	Cr 814,290	1,665,930	6,110	6,110	1,030,950	2,702,990	Cr 1,289,130	1,413,860
Mortuary & Coroners Service	0	0	0	0	348,100	0	0	348,100	0	0	31,840	379,940	0	379,940
Community Safety	298,910	0	12,080	223,860	0	Cr 225,880	0	308,970	0	0	502,970	811,940	Cr 55,550	756,390
Efficiency savings to be identified	0	0	0	Cr 25,000	0	0	0	Cr 25,000	0	0	0	Cr 25,000	0	Cr 25,000
	2,326,320	31,610	81,040	346,390	921,950	Cr 595,020	Cr 814,290	2,298,000	6,110	6,110	1,565,760	3,869,870	Cr 1,344,680	2,525,190