

Public Protection & Safety Portfolio Budget Monitoring Summary as at 31st May 2014

2013/14 Outturn £'000	Division Service Areas	2014/15 Original Budget £'000	2014/15 Latest Approved £'000	2014/15 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
432	Public Protection Community Safety	313	313	313	0		0	0
322	Mortuary & Coroners Service	348	348	348	0		0	0
1,584	Public Protection	1,687	1,687	1,687	0		0	0
2,338	TOTAL CONTROLLABLE FOR PPS	2,348	2,348	2,348	0		0	0
172	TOTAL NON CONTROLLABLE	6	6	6	0		0	0
236	TOTAL EXCLUDED RECHARGES	272	272	272	0		0	0
2,746	PORTFOLIO TOTAL	2,626	2,626	2,626	0		0	0

Analysis of Members' Initiatives - Earmarked Reserves @ 31.05.14

Item	Divison / Service Area	Responsible Officer	Allocation £'000	Spend To Date £'000	Commitments £'000	Total Spend & Commitments £'000	Balance Available £'000	Comments on Progress of Scheme
Targetted Neighbourhood Activity	PPS - Public Health Complaints & Anti-Social Behaviour	Jim McGowan	150	44	11	55	95	A report will be presented to the September PDS committee with details of proposals for spending the balance of this fund.
TOTAL			150	44	11	55	95	

Portfolio Holder Funds 2014/15

	Budget Allocation £	Actual Spend £	C'mitmnts To date £	Current Bids £	Budget Balance £
Portfolio Holder Fund Grants (£44,930)					
Puple Flag Scheme				2,200	
				0	
				0	
	44,930	0	0	2,200	42,730
Youth Diversion Expenditure (£48,250)					
Coney Hall Skateboard Facility			6,000		
Summer Activity Fund			0	36,000	
Boxing 4 Schools			3,000		
				0	
				0	
	48,250	0	9,000	36,000	3,250
Operation Payback (£7000)	7,000	0	0	0	7,000
					0
Total Portfolio Holder's Grants 2014/15	100,180	0	9,000	38,200	52,980

Programme of Events for the Summer Diversion Activities

Date	Park	Ward
Week 1		
Wednesday 23rd July	Priory Gardens	Orpington
Thursday 24th July	Queens Gardens	Bromley Town
Friday 25th July	Penge Rec	Penge & Cator
Week 2		
Monday 28th July	Norman Park	Hayes & Coney Hall
Tuesday 29th July	Biggin Hill Rec	Biggin Hill
Wednesday 30th July	St Mary Cray Rec	Cray Valley East
Thursday 31st July	Mottingham Sprots Ground	Mottingham & Chislehurst North
Friday 1st August	Kelsey Park	Kelsey & Eden Park
Saturday 2nd August	Special Saturday Queens Gardens	Bromley Town
Week 3		
Monday 4th August	Tubbendon Lane	Farnborough & Crofton
Tuesday 5th August	Coney Hall Rec	Hayes & Coney Hall
Wednesday 6th August	Petts Wood Rec	Petts Wood & Knoll
Thursday 7th August	Chislehurst Rec	Chislehurst
Friday 8th August	Royston Fields	Penge & Cator
Week 4		
Monday 11th August	Poverest Park	Cray Valley East
Tuesday 12th August	Tugmutton Common	Farnborough & Crofton
Wednesday 13th August	St Pauls Cray Rec	Cray Valley East
Thursday 14th August	Whitehall Rec	Bickley/Bromley Common & Keston
Friday 15th August	Croydon Road Rec	Kelsey & Eden Park
Saturday 16th August	Special Saturday Norman Park	Hayes & Coney Hall
Week 5		
Monday 18th August	Churchfields Rec	Clockhouse
Tuesday 19th August	Glentrammon Rec	Chelsfield & Pratts Bottom
Wednesday 20th August	Hoblingwell Wood Rec	Cray Valley West
Thursday 21st August	Queensmead Rec	Bromley Town
Friday 22nd August	Crystal Palace Park	Crystal Palace
Week 6		
Monday 25th August		
Tuesday 26th August	Biggin Hill Rec	Biggin Hill
Wednesday 27th August	Grassmead Rec	Orpington
Thursday 28th August	Kinsmeadow	Plaistow & Sunridge
Friday 29th August	ChurchHouse Gardens	Bromley Town