

Public Protection & Safety Portfolio Budget Monitoring Summary as at 31st July 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 |
| 1,780 | Public Protection | 1,866 | 1,866 | 1,866 | 0 | | 0 | 0 |
| 2,534 | TOTAL CONTROLLABLE FOR PPS | 2,527 | 2,527 | 2,527 | 0 | | 0 | 0 |
| 191 | TOTAL NON CONTROLLABLE | 6 | 6 | 6 | 0 | | 0 | 0 |
| 281 | TOTAL EXCLUDED RECHARGES | 93 | 93 | 93 | 0 | | 0 | 0 |
| 3,006 | PORTFOLIO TOTAL | 2,626 | 2,626 | 2,626 | 0 | | 0 | 0 |

Analysis of Members' Initiatives - Earmarked Reserves @ 31.07.14

| 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 elsewhere on the agenda has 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 | | 0 | 2,200 | | |
| Operation Condor | | 2,000 | 0 | | |
| Adult Safeguarding - rogues & scams | | 1,216 | 0 | | |
| Safer Bromley News | | 0 | 5,000 | | |
| VAWG conference 2014 | | 0 | 0 | 1,000 | |
| | 44,930 | 3,216 | 7,200 | 1,000 | 33,514 |
| Youth Diversion Expenditure (£48,250) | | | | | |
| Coney Hall Skateboard Facility | | 0 | 6,000 | | |
| Summer Activity Fund | | 36,000 | 0 | | |
| Boxing 4 Schools | | 0 | 3,000 | | |
| Junior Citizen Scheme supplies | | 0 | 1,980 | | |
| junior citizen scheme contributions | | 0 | 1,200 | | |
| | 48,250 | 36,000 | 12,180 | 0 | 70 |
| Operation Payback (£7000) | 7,000 | 0 | 0 | 0 | 7,000 |
| | | | | | 0 |
| Total Portfolio Holder's Grants 2014/15 | 100,180 | 39,216 | 19,380 | 1,000 | 40,584 |