

	A	C	D	E	F	G
1						
2	PUBLIC PROTECTION & SAFETY PORTFOLIO					
3						
4	DRAFT REVENUE BUDGET 2015/16 - SUMMARY					
5						
6	2013/14 Actual	Service Area	2014/15 Budget	Increased costs	Other Changes	2015/16 Draft Budget
7	£		£	£	£	£
8		Public Protection				
9	433,049	Community Safety	313,020	2,450	Cr 58,400	257,070
10	321,531	Mortuary & Coroners Service	348,100	6,960	0	355,060
11	1,779,314	Public Protection	1,864,680	9,990	Cr 334,590	1,540,080
12	2,533,894		2,525,800	19,400	Cr 392,990	2,152,210
13						
14						
15	2,533,894		2,525,800	19,400	Cr 392,990	2,152,210
16						
17	191,109	TOTAL NON CONTROLLABLE	6,110	120	0	6,230
18						
19	281,465	TOTAL EXCLUDED RECHARGES	94,010	0	59,930	153,940
20						
21	3,006,467	PORTFOLIO TOTAL	2,625,920	19,520	Cr 333,060	2,312,380
22						
23						

	A	B	C	D	E	F
1		PUBLIC PROTECTION & SAFETY PORTFOLIO				
2						
3		SUMMARY OF BUDGET VARIATIONS 2015/16				
4						
5	Ref			VARIATION IN 2015/16		ORIGINAL BUDGET
6				£'000		£'000
7						
8	1	2014/15 BUDGET		2,626		
9						
10	2	Increased Costs		20		
11						
12		Real Changes				
13						
14		<i>New Savings Identified for 2015/16 (subject to approval)</i>				
15	3	Essential car user allowances	Cr 28			64
16	4	Organisational efficiencies & Management costs restructure	Cr 95			397
17	5	Review of staffing and associated budgets, including Portfolio Holder grants	Cr 219			2,523
18	6	Reduction of CCTV staffing costs	Cr 50	Cr 392		541
19						
20	7	Variations in Recharges		58		Cr 774
21						
22	8	2015/16 DRAFT BUDGET		2,312		

	B
1	<u>PUBLIC PROTECTION & SAFETY PORTFOLIO</u>
2	
3	<u>Notes on Budget Variations in 2015/16</u>
4	
5	Comments
6	
7	<u>Real Changes</u>
8	
9	<u>Essential Car user allowances (Cr 28k)</u>
10	Review of council-wide essential car user allowance scheme generating savings to the PPS Portfolio of £28k.
11	
12	<u>Management costs restructure (Cr £95k)</u>
13	Review of council-wide organisational efficiencies & management costs restructure.
14	
15	<u>Review of staffing and associated budgets across Public Protection and Community Safety (Cr £219k).</u>
16	This involves a review of staffing and associated budgets, including Portfolio Holder grants, across the division, reducing service provision to the statutory baseline.
17	
18	<u>Reduction in CCTV staffing costs (Cr £50k)</u>
19	This saving relates to a reduction in CCTV staffing costs.
20	
21	<u>Variations in Recharges (Dr £58k)</u>
22	Variations in cross-departmental recharges are offset by corresponding variations elsewhere and therefore have no impact on the overall position.

PUBLIC PROTECTION & SAFETY PORTFOLIO
DRAFT REVENUE BUDGET 2015/16 - 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	1,967,420	42,440	52,570	150,650	587,550	Cr 390,730	Cr 869,820	1,540,080	6,230	6,230	1,080,560	2,626,870	Cr 1,426,780	1,200,090
Mortuary & Coroners Service	0	0	0	0	355,060	0	0	355,060	0	0	17,940	373,000	0	373,000
Community Safety	315,970	0	5,140	277,980	0	Cr 342,020	0	257,070	0	0	527,900	784,970	Cr 45,680	739,290
	2,283,390	42,440	57,710	428,630	942,610	Cr 732,750	Cr 869,820	2,152,210	6,230	6,230	1,626,400	3,784,840	Cr 1,472,460	2,312,380