

Public Protection & Safety Portfolio Budget Monitoring Summary as at 31st January 2015

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	307	307	0		0	0
322	Mortuary & Coroners Service	348	348	348	0		0	0
1,780	Public Protection	1,865	1,874	1,837	Cr 37		Cr 35	0
2,534	TOTAL CONTROLLABLE FOR PPS	2,526	2,529	2,492	Cr 37		Cr 35	0
191	TOTAL NON CONTROLLABLE	6	6	6	0		0	0
281	TOTAL EXCLUDED RECHARGES	94	94	94	0		0	0
3,006	PORTFOLIO TOTAL	2,626	2,629	2,592	Cr 37		Cr 35	0

Reconciliation of Latest Approved Budget £'000

Original Budget 2014/15	2,626
Allocation of Merit Awards	3
Latest Approved Budget for 2014/15	<u>2,629</u>

REASONS FOR VARIATIONS**1. Mortuary and Coroners Service £0k**

There is no overall variation projected. Provision has been made for a potential adjustment at the financial year end to reflect the actual costs that will be supplied by Croydon, who administer the service on behalf of a consortium of four local authorities. The new contract for the Mortuary at Princess Royal University Hospital has not yet been finalised by Kings NHS management in light of their future expansion plans. There is no variation projected on this budget at present, however the new contract will fluctuate with numbers compared to the existing set price contract.

2. Public Protection Cr £37k

There is likely to be a net surplus of around £37k within Public Protection. £16k is as a result of underspends on Employee costs, due to vacancies including that of the CCTV manager and £7k from minor projected variations on Supplies and Services. There are minor variations across various income budgets totalling Dr £6k.

The number of dogs being kept in kennels and associated medical costs have been less than expected and an underspend of Cr £20k is projected for the year end.

Summary of variations within Public Protection:

	£'000
Variations within employee costs	Cr 16
Net variations on Supplies and Services	Cr 7
Stray dogs kennelling contract	Cr 20
Net shortfall of income	6
Total variation for Public Protection	<u>Cr 37</u>

Analysis of Members' Initiatives - Earmarked Reserves @ 31 January 2015

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	71	115	35	Activities progressing. A report elsewhere on the agenda has the details of the individual schemes and their progress.
TOTAL			150	44	71	115	35	

Portfolio Holder Funds 2014/15

	Budget Allocation £	Actual Spend £	C'mitmnts To date £	Current Bids £	Budget Balance £
Portfolio Holder Fund Grants (£51,930)					
Puple Flag Scheme		2,500	0		
Operation Condor		2,000	0		
Adult Safeguarding - rogues & scams		1,216	0		
Safer Bromley News		5,000	0		
Barriers Mottingham Recreation Ground		5,000	0		
Trading Standards covert camera equipment		1,500	0		
Purple Flag Scheme - part 2		3,122	0		
Height Barriers in Parks		15,000	0	8,234	
Doorstep crime materials		3,565	0		
Operation Triangle		187	0		
Edge Bicycle Recycling		0	4,936		
	51,930	39,090	4,936	8,234	-330
Youth Diversion Expenditure (£48,250)					
Coney Hall Skateboard Facility		6,000	0		
Summer Activity Fund		36,000	0		
Boxing 4 Schools		2,740	0		
Junior Citizen Scheme supplies		845	1,135		
junior citizen scheme contributions		1,200	0		
	48,250	46,785	1,135	0	330
Total Portfolio Holder's Grants 2014/15	100,180	85,875	6,071	8,234	0