

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

2014/15 Outturn £'000	Division Service Areas	2015/16 Original Budget £'000	2015/16 Latest Approved £'000	2015/16 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
311	Public Protection Community Safety	256	245	225	Cr 20	1	0	0
341	Mortuary & Coroners Service	353	353	353	0		0	0
1,607	Public Protection	1,511	1,522	1,522	0		0	0
2,259	TOTAL CONTROLLABLE FOR PPS	2,120	2,120	2,100	Cr 20		0	0
92	TOTAL NON CONTROLLABLE	6	6	6	0		0	0
9	TOTAL EXCLUDED RECHARGES	151	151	151	0		0	0
2,360	PORTFOLIO TOTAL	2,277	2,277	2,257	Cr 20		0	0

Reconciliation of Latest Approved Budget**£'000****Original Budget 2015/16****2,277**

Domestic Abuse - Grant Related Expenditure

26

Domestic Abuse - Grant Related Income

Cr 26

Latest Approved Budget for 2015/16**2,277****REASONS FOR VARIATIONS****1. Community Safety Cr £20k**

There is a projected underspend on salaries of £20k due to a combination of maternity leave and staff leaving earlier than budgeted as part of the savings options.

Waiver of Financial Regulations:

The Council's Contract Procedure Rules state that where the value of a contract exceeds £50k and is to be exempted from the normal requirement to obtain competitive quotations, the Chief Officer has to obtain the agreement of the Director of Resources and Finance Director and (where over £100,000) approval of the Portfolio Holder, and report use of this exemption to Audit Sub committee bi-annually. Since the last report to the Executive, no waivers have been actioned:

Virements Approved to date under Director's Delegated Powers

Details of virements actioned by Chief Officers under delegated authority under the Financial Regulations "Scheme of Virement" will be included in financial monitoring reports to the Portfolio Holder. Since the last report to Executive, the following virements have been actioned:

- 1) A virement of £50k has been actioned within PPS budgets to fund additional works to combat illegal fly-tipping.