

**PUBLIC PROTECTION & SAFETY PORTFOLIO****DRAFT REVENUE BUDGET 2016/17 - SUMMARY**

2014/15 Actual	Service Area	2015/16 Budget	Increased costs	Other Changes	2016/17 Draft Budget
£		£	£	£	£
	<b>Public Protection</b>				
310,605	Community Safety	255,860	80	Cr 78,560	177,380
340,807	Mortuary & Coroners Service	353,320	1,760	0	355,080
1,607,095	Public Protection	1,511,240	2,510	Cr 97,840	1,415,910
2,258,507		2,120,420	4,350	Cr 176,400	1,948,370
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92,286	TOTAL NON CONTROLLABLE	6,230	30	Cr 30	6,230
9,004	TOTAL EXCLUDED RECHARGES	150,550	0	Cr 88,730	61,820
2,359,797	PORTFOLIO TOTAL	2,277,200	4,380	Cr 265,160	2,016,420

**PUBLIC PROTECTION & SAFETY PORTFOLIO****SUMMARY OF BUDGET VARIATIONS 2016/17**

Ref	VARIATION IN 2016/17 £'000				ORIGINAL BUDGET £'000		
1	2015/16 BUDGET				2,277		
2	Increased Costs				4		
Real Changes							
Savings identified for 2016/17 as part of the 2015/16 Budget process							
3	Review of staffing and associated budgets		Cr	170	2,272		
4	Deletion of Portfolio Holder grants		Cr	50	50		
Other Real Changes:							
5	Impact of removal of contracted out National Insurance				44	2,272	
6	Variations in Recharges				Cr	89	151
7	2016/17 DRAFT BUDGET				2,016		

**PUBLIC PROTECTION & SAFETY PORFOLIO****Notes on Budget Variations in 2016/17****Ref    Comments****Real Changes**

- 3    Review of staffing and associated budgets across Public Protection and Community Safety (Cr £170k).  
The full year effect of the staffing review undertaken in 2015/16.
- 4    Deletion of Portfolio Holder grants (Cr £50k)  
Deletion of the remaining balance of the Portfolio Holder grants budget.
- 5    Impact of removal of contracted out NI (Dr £44k)  
With effect from 6th April 2016, contracted out rates for Defined Benefit pension schemes have been abolished. The cost of this for the Public Protection and Safety Portfolio is £44k.
- 6    Variations in Recharges (Cr £89k)  
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 2016/17 - 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
	£	£	£	£	£	£		£			£	£	£	£
<b>Public Protection</b>														
Public Protection	1,867,880	40,930	78,910	184,500	584,760	Cr 393,350	Cr 942,520	1,421,110	6,230	6,230	876,250	2,303,590	Cr 1,315,800	987,790
Mortuary & Coroners Service	0	0	0	0	355,080	0	0	355,080	0	0	20,850	375,930	0	375,930
Community Safety	281,640	0	8,410	227,650	0	Cr 345,520	0	172,180	0	0	523,930	696,110	Cr 43,410	652,700
	2,149,520	40,930	87,320	412,150	939,840	Cr 738,870	Cr 942,520	1,948,370	6,230	6,230	1,421,030	3,375,630	Cr 1,359,210	2,016,420