

Public Protection & Safety Budget Monitoring Summary

2015/16 Actuals £'000	Service Areas	2016/17 Original Budget £'000	2016/17 Latest Approved £'000	2016/17 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
	Public Protection							
172	Community Safety	126	126	126	0		0	0
70	Emergency Planning	78	81	81	0		0	0
333	Mortuary & Coroners Service	355	355	355	0		0	0
1,464	Public Protection	1,389	1,386	1,386	0		0	0
2,039	TOTAL CONTROLLABLE	1,948	1,948	1,948	0		0	0
426	TOTAL NON CONTROLLABLE	6	6	6	0		0	0
29	TOTAL EXCLUDED RECHARGES	159	159	159	0		0	0
2,494	PORTFOLIO TOTAL	2,113	2,113	2,113	0		0	0

Reconciliation of Latest Approved Budget

£'000

Original Budget 2016/17

2,113

Community Safety DCLG Grant year 2 Cr 61

Community Safety DCLG Grant year 2 expenditure 61

Latest Approved Budget for 2016/17

2,113