

## Public Protection &amp; 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
	<b>Public Protection</b>							
172	Community Safety	126	126	126	0		0	0
70	Emergency Planning	78	78	78	0		0	0
333	Mortuary & Coroners Service	355	395	395	0	1	0	0
1,464	Public Protection	1,389	1,329	1,309	Cr 20	2	0	0
<b>2,039</b>	<b>TOTAL CONTROLLABLE</b>	<b>1,948</b>	<b>1,928</b>	<b>1,908</b>	<b>Cr 20</b>		<b>0</b>	<b>0</b>
426	<b>TOTAL NON CONTROLLABLE</b>	6	6	6	0		0	0
29	<b>TOTAL EXCLUDED RECHARGES</b>	159	159	159	Cr 0		0	0
<b>2,494</b>	<b>PORTFOLIO TOTAL</b>	<b>2,113</b>	<b>2,093</b>	<b>2,073</b>	<b>Cr 20</b>		<b>0</b>	<b>0</b>

## 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

Contribution towards monitoring of the Domestic Abuse contracts

Cr 20

## Latest Approved Budget for 2016/17

2,093

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

There is a projected overspend for the Coroners service due to a one-off contribution towards the cost of building works for new offices in Croydon. This is offset by an underspend on the Mortuary contract as the projected annual cost is below the original budget.

**2. Public Protection Cr £20k**

Salaries are projected to be underspent by £10k due to vacancies.

The number of dogs being kept in kennels and associated medical costs have been lower than in previous years. As a result of this and also the changes to the kennelling charges through the award of a new contract, there is a projected underspend of Cr £20k for 2016/17, partly offset by other variations Dr £10k.

**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 £40k from Stray Dogs to Coroners Service.
- 2) A virement of £20k as a contribution towards the monitoring of the Domestic Abuse contract within the Resources Portfolio funded from car allowances £10k and stray dogs £10k.