

PUBLIC PROTECTION & SAFETY PORTFOLIO**DRAFT REVENUE BUDGET 2017/18 - SUMMARY**

2015/16 Actual £	Service Area	2016/17 Budget £	Increased costs £	Other Changes £	2017/18 Draft Budget £
	Public Protection				
172,302	Community Safety	126,100	1,640	Cr 1,400	126,340
70,075	Emergency Planning	78,110	1,090	0	79,200
332,871	Mortuary & Coroners Service	355,080	7,890	40,000	402,970
1,464,426	Public Protection	1,389,010	30,240	Cr 90,290	1,328,960
2,039,674		1,948,300	40,860	Cr 51,690	1,937,470
2,039,674	TOTAL CONTROLLABLE	1,948,300	40,860	Cr 51,690	1,937,470
425,884	TOTAL NON CONTROLLABLE	6,230	120	Cr 3,080	3,270
28,874	TOTAL EXCLUDED RECHARGES	158,970	0	19,430	178,400
2,494,432	PORTFOLIO TOTAL	2,113,500	40,980	Cr 35,340	2,119,140

PUBLIC PROTECTION AND SAFETY PORTFOLIO

APPENDIX 1B

SUMMARY OF BUDGET VARIATIONS 2017/18

Ref		VARIATION IN 2017/18 £'000	ORIGINAL BUDGET 2016/17 £'000
1	2016/17 BUDGET	2,113	
2	Increased Costs	41	
	Movements Between Portfolios/Departments		
3	Transfer of resources for asbestos testing work	<u>Cr 36</u> Cr 36	36
	Real Changes		
	<i>Savings identified for 2017/18 as part of the 2016/17 Budget process</i>		
4	Car Allowance Savings	<u>Cr 15</u> Cr 15	50
	<i>Real Changes Funded by Savings</i>		
5	Coroners Service	40	
6	Savings from award of new kennelling contract	<u>Cr 40</u>	0
7	Variations in Recharges	19	
8	Variations in Insurances	Cr 3	
9	2017/18 DRAFT BUDGET	<u><u>2,119</u></u>	

PUBLIC PROTECTION AND SAFETY PORTFOLIO**Notes on Budget Variations in 2017/18****Ref Comments****Movements Between Portfolios/Departments**

- 3 Transfer of resources for asbestos testing work (Cr £36k)
A sum of £36k has been transferred to operational property for carrying out asbestos testing work. This was subsequently passed to Amey as part of the TFM contract.

Real Changes

- 4 Car Allowance Savings (Cr £15)
This reflects the full year effect of the car allowance savings.
- 5 Coroners Service (Dr £40k)
The LB Croydon have notified the other three Boroughs in the Consortium that there will be an increase in costs of the service. These costs cover the Coroner's salary, post mortems, forensic toxicology, inquests and other related running costs.
- 6 Savings from award of new kennelling contract (Cr £40k)
Savings of £40k have been achieved from a combination of an award of a new kennelling contract and due to a reduction in the number of dogs required to be kept in kennels.
- 7 Variations in Recharges (Dr £19k)
Variations in cross-departmental recharges are offset by corresponding variations elsewhere and therefore have no impact on the overall position.
- 8 Variations in Insurance (Cr £3k)
Insurance recharges to individual portfolios have changed between years, in some cases significantly, partly because we have factored in an extra year of claims experience since the 2016/17 budget was finalised. Despite the increase in Insurance Premium Tax from 9.5% to 10% which takes effect from February 2017, as well as the take-up of Terrorism cover for the first time, the overall variation across the Council is Cr £1k as a result of the savings achieved by tendering the insurance policies with effect from August 2016.

PUBLIC PROTECTION AND SAFETY PORTFOLIO
DRAFT REVENUE BUDGET 2017/18 - 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
	£	£	£	£	£	£		£			£	£	£	£
Public Protection														
Community Safety	191,750	0	5,710	16,700	0	Cr 403,550	315,730	126,340	240	240	539,940	666,520	Cr 43,270	623,250
Emergency Planning	51,360	0	5,440	22,400	0	0	0	79,200	70	70	43,660	122,930	0	122,930
Mortuary & Coroners Service	0	0	0	0	402,970	0	0	402,970	0	0	21,990	424,960	0	424,960
Public Protection	1,860,660	41,740	52,150	159,300	538,300	Cr 380,670	Cr 942,520	1,328,960	2,960	2,960	910,050	2,241,970	Cr 1,293,970	948,000
	2,103,770	41,740	63,300	198,400	941,270	Cr 784,220	Cr 626,790	1,937,470	3,270	3,270	1,515,640	3,456,380	Cr 1,337,240	2,119,140