

## Public Protection &amp; Safety Budget Monitoring Summary

2016/17 Actuals £'000	Service Areas	2017/18 Original Budget £'000	2017/18 Latest Approved £'000	2017/18 Projected Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
108	Public Protection							
77	Community Safety	142	142	142	0		0	0
508	Emergency Planning	83	83	83	0		0	0
1,187	Mortuary & Coroners Service	403	403	469	66	1	0	100
	Public Protection	1,335	1,335	1,335	0		0	0
<b>1,880</b>	<b>TOTAL CONTROLLABLE</b>	<b>1,963</b>	<b>1,963</b>	<b>2,029</b>	<b>66</b>		<b>0</b>	<b>100</b>
270	<b>TOTAL NON CONTROLLABLE</b>	3	3	3	0		0	0
262	<b>TOTAL EXCLUDED RECHARGES</b>	374	374	374	0		0	0
<b>2,412</b>	<b>PORTFOLIO TOTAL</b>	<b>2,340</b>	<b>2,340</b>	<b>2,406</b>	<b>66</b>		<b>0</b>	<b>100</b>

Reconciliation of Latest Approved Budget	£'000
Original Budget 2017/18	2,340
Latest Approved Budget for 2017/18	<u>2,340</u>

**REASONS FOR VARIATIONS****1. Mortuary and Coroners Service £66.**

The Coroner's consortium costs escalated in 2016/17. The total of £466k provided for in 2016/17, included the estimated costs of £128k for the refurbishment of the new offices for the Coroner's service in Davis House. To date the 2016/17 revenue costs and Davis House costs have not yet been finalised but it is expected they will be covered by the provisions made.

Croydon, the lead authority for the Coroner's service, have set an initial 2017/18 budget for Bromley of £355k. Details around the services that will be provided for this budget have not been provided and therefore it is not certain how many of the high profile cases likely to be heard in 2017/18, are covered by this sum. It is estimated that there will be a projected overspend of around £86k for 2017/18.

Croydon have reported that there is expected to be additional costs relating to a large inquest in July and Bromley's share of the costs are expected to be at least £45k.

Should the activity for the Mortuary contract remain at the same level as 2016/17, there will be an underspend of around £35k which can be used to partly offset against the additional Coroners costs. In addition there is a £30k provision set aside for the increase in backdated Coroners' salary costs which is now no longer needed which can also be used.

<b>Summary of variations</b>	<b>£'000</b>
Potential overspend on Coroners service re increased costs	86
Estimated cost of large inquest	45
Potential underspend on Mortuary	Cr 35
Release of provision no longer required	Cr 30
<b>Total variations</b>	<b>66</b>

It should be noted that Croydon have drafted a formal collaboration agreement for the four authorities within the South London Consortium for the Coroners Service. In addition, the Head of Environmental Protection will submit a report for Members to consider the information justifying the substantial increased cost of the service and the capital costs for refurbishment of Davis House. The report will also include any further information about the proposed staffing review and what the financial impact will be, if any.

**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, no virements have been actioned: