

Public Protection & 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
	Public Protection							
108	Community Safety	142	138	138	0		0	0
77	Emergency Planning	83	102	102	0		0	0
508	Mortuary & Coroners Service	403	403	449	46	1	66	56
1,187	Public Protection	1,335	1,479	1,463	Cr 16	2	0	0
1,880	TOTAL CONTROLLABLE	1,963	2,122	2,152	30		66	56
270	TOTAL NON CONTROLLABLE	3	3	3	0		0	0
262	TOTAL EXCLUDED RECHARGES	374	374	374	0		0	0
2,412	PORTFOLIO TOTAL	2,340	2,499	2,529	30		66	56

Reconciliation of Latest Approved Budget

£'000

Original Budget 2017/18

2,340

Additional resources for staffing (Exec 9.8.17)

159

Latest Approved Budget for 2017/18

2,499

REASONS FOR VARIATIONS**1. Mortuary and Coroners Service Dr £46k**

The Coroner's consortium costs escalated in 2016/17. A total provision of £466k was provided for in 2016/17, which included the estimated costs of £128k for the refurbishment of the new offices for the Coroner's service in Davis House. The final cost for 2016/17 was £426k, which included Bromley's share of the Davis House refurbishment costs of £114k. As a result, £40k of the provision is no longer required.

Following recent meetings with Croydon, who are the lead authority on the Coroner's service, Bromley's share of the revised 2017/18 budget set by Croydon is £326k, an on-going shortfall of £56k against budget. It is likely that there will be a further one-off cost of £65k resulting from the large inquests being undertaken during 2017/18.

The Mortuary contract is anticipated to be at a similar level as 2016/17, and is likely to underspend by £35k. This will help to offset the increase in costs of the coroners service.

Summary of variations within Mortuary and Coroners:		£'000
Release of provision no longer required	Cr	40
Overspend on Coroners service - increased costs		56
Estimated cost of large inquests		65
Potential underspend on Mortuary	Cr	35
Total variations within Mortuary and Coroners		<u>46</u>

2. Public Protection Cr £16k

There is a net underspend of £16k within Public Protection mainly due to staff vacancies.

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.