

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	142	140	Cr 2	1	0	0
77	Emergency Planning	83	102	102	0		0	0
508	Mortuary & Coroners Service	403	403	463	60	2	46	0
1,187	Public Protection	1,335	1,444	1,345	Cr 99	3	Cr 16	0
1,880	TOTAL CONTROLLABLE	1,963	2,091	2,050	Cr 41		30	0
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	2,468	2,427	Cr 41		30	0

Reconciliation of Latest Approved Budget	£'000
Original Budget 2017/18	2,340
Additional resources for staffing (Exec 9.8.17)	
- Approved by Exec 9.8.17	159
- Delay in recruitment	Cr 31
Proceeds of Crime Act Prosecution Expenditure	60
Proceeds of Crime Act Prosecution Income	Cr 60
Latest Approved Budget for 2017/18	<u>2,468</u>

REASONS FOR VARIATIONS**1. Community Safety Cr £2k**

There are minor underspends across supplies and services of £2k.

2. Mortuary and Coroners Service Dr £60k

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.

Based on the latest information from Croydon, the cost for Bromley for 2017/18 is £340k, an overspend of £70k against a budget of £270k. This includes additional costs for the Lewis case and the Hanley case. It is likely that there will be a further one-off cost of £65k resulting from other 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	70
Estimated cost of large inquests	65
Potential underspend on Mortuary	Cr 35
Total variations within Mortuary and Coroners	60

3. Public Protection Cr £99k

A net underspend of £99k is projected for Public Protection. This includes £80k underspend on staffing of which £13k is due to part year vacancies and £67k is the result of delays in the recruitment of the Interim PPS Strategic Commissioner and 3 additional temporary Food Safety Officers (as approved by Member in July 2017) to deal with the existing backlog. A request will be submitted to the Executive to carry this amount forward to 2019/20 and 2020/21, in order to complete the outstanding inspections.

It is anticipated that there will be £20k additional licence fee income from Houses in Multiple Occupation. This is offset by a net £1k minor overspend on Supplies and Services.

Summary of variations within Public Protection:	£'000
Underspend on staffing	Cr 80
Additional income from House in Multiple Occupation license	Cr 20
Minor overspend on Supplies and Services	1
Total variations within Public Protection	Cr 99

EARLY WARNING

Officers have recently received notification from the Home Office that a further £118k additional funding has been allocated to Bromley from the Proceeds of Crime Act prosecution, giving a total sum of £144k. £59.8k of this funding has been allocated to the Trading Standard Service. As this notification has been received so late in the year, only £11.7k will be spent in 2017-18, a request to carry forward both the expenditure and income budgets of £48.1k will be submitted in order to carry out works on asset recovery, crime reduction projects and community projects in the next financial year. A separate report is included elsewhere in the agenda.

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.