

## Public Protection &amp; Enforcement Budget Monitoring Summary

2017/18 Actuals £'000	Service Areas	2018/19 Original Budget £'000	2018/19 Final Approved £'000	2018/19 Provisional Outturn £'000	Variation £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
	<b>Public Protection</b>							
138	Community Safety	151	152	128	Cr 24	1	Cr 12	0
96	Emergency Planning	115	121	95	Cr 26	2	Cr 27	0
447	Mortuary & Coroners Service	485	485	534	49	3	50	0
1,265	Public Protection	1,673	1,725	1,480	Cr 245	4	Cr 230	0
<b>1,946</b>	<b>TOTAL CONTROLLABLE</b>	<b>2,424</b>	<b>2,483</b>	<b>2,237</b>	<b>Cr 246</b>		<b>Cr 219</b>	<b>0</b>
250	<b>TOTAL NON CONTROLLABLE</b>	11	281	281	0		0	0
391	<b>TOTAL EXCLUDED RECHARGES</b>	428	492	492	0		0	0
<b>2,587</b>	<b>PORTFOLIO TOTAL</b>	<b>2,863</b>	<b>3,256</b>	<b>3,010</b>	<b>Cr 246</b>		<b>Cr 219</b>	<b>0</b>

Reconciliation of Final Approved Budget £'000

Original Budget 2018/19 2,863

**Carry Forward Requests approved from 2017/18**

Asset Recovery Incentivisation Scheme - Income	Cr	48
Asset Recovery Incentivisation Scheme - Expenditure		48
Additional ECS resources - delay in recruitment		67

**Other**

Transfer of Health & Safety post to HR	Cr	13
Merit Award		5

Final Approved Budget for 2018/19 2,922

**Memorandum Items**

Insurance	Cr	1
IAS19 (FRS17)		293
Past service cost	Cr	23
Capital Charges 5802		1
Excluded Recharges		64

Reported Latest Approved Budget for 2018/19 3,256

**REASONS FOR VARIATIONS****1. Community Safety Cr £24k**

Overall there was an underspend of £24k across the Community Safety budgets, mainly due to part year vacancies.

**2. Emergency Planning Cr £26k**

Part year vacancies have resulted in an underspend of £26k.

**3. Mortuary and Coroners Service Dr £49k**

At the end of 2017/18 a provision was made for the outstanding quarter 4 payment for the Coroners service, based on information provided by LB Croydon who administer the Consortium service. The actual cost for quarter 4 was £104k, resulting in a balance of £55k of the provision which was no longer required.

Based on the latest cost information provided by LB Croydon, the core cost for Bromley for 2018/19 was overspent by £22k. This was mainly due to additional security costs and I.T. upgrades. There were also additional one-off costs of £82k, due to large inquests. This included additional counsel and legal costs for the Butler case, Jasper case, and Cooper McDermott case.

**Summary of variations on Mortuary and Coroners Service****£'000**

Release of provision no longer required on Coroners	Cr 55
Overspend on Coroners Service (incl. large inquests)	104
<b>Total variations on Mortuary and Coroners Service</b>	<b><u>49</u></b>

**4. Public Protection Cr £245k**

In May 2018, Members approved a carry forward request of £67k relating to additional resources for the temporary fixed term Food Safety officers. Delays with recruitment and part year vacancies have resulted in a further underspend of £96k. In total, £163k will need to be carried forward to 2019/20 and 2020/21 to enable the temporary posts to be funded for the remaining agreed term.

In year staff vacancies for permanent staff have led to an underspend of £28k and there was a £22k underspend on car allowance and lease cars. This was partly offset by £37k for works on Food Safety 'Pay as you go' inspections.

Across Public Protection, there was an overspend of £38k on staff training. This included additional training courses on Advanced Certificate in Investigative Practice (ACIP), to ensure that all investigations are of a consistent high standard.

During closing of the accounts for 2017/18, a provision was made for the potential VAT liabilities for Works in default. As some of the cases that relate to a statutory notice were non Vatable, £25k of the provision was no longer required.

Additional income of £65k was received, mainly on licence fees and licences relating to Homes in Multiple Occupation.

In 2017/18 the Council was awarded a sum of £144.4k from the Proceeds of Crime Act prosecution as part of the Asset Recovery Incentivisation Scheme, and £59.8k of this sum was allocated to the Trading Standard Service. On 28th March 2018, Executive approved the request to carry forward the balance of £48.1k on both the income and expenditure budget from 2017/18 for works that were planned to be undertaken by Trading Standards in 2018/19, on behalf of the Planning sections. £28k of the works that were undertaken during 2018/19 were funded from underspends elsewhere in the service, enabling the funding to be carried forward for another year. A carry forward request for both the £48.1k income and expenditure budget will be submitted to the Executive.

Other various minor underspends across supplies and services totalled £17k.

**Summary of variations on Public Protection****£'000**

Fixed term Food Safety officers (c/f request)	Cr 163
Staff vacancies for permanent staff	Cr 28
Underspend on lease car and car allowance	Cr 22
Food Safety 'Pay as you go' inspections	37
Additional staff training costs	38
Release of provision no longer required on VAT liabilities	Cr 25
Surplus of income licences	Cr 65
Other minor variations	Cr 17
<b>Total variations on Public Protection</b>	<b><u>Cr 245</u></b>

**Waiver of Financial Regulations:**

The Council's Contract Procedure Rules state that where the value of a contract exceeds £50k and is to be exempt from the normal requirement to obtain competitive quotations the Chief Officer has to obtain the agreement of the Director of Corporate Services, the Director of Finance and the Director of Commissioning 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 over £50k 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.