
Decision Maker: PUBLIC PROTECTION AND ENFORCEMENT SERVICES
POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Date: Wednesday 24th January 2024

Decision Type: Non-Urgent Non-Executive Non-Key

Title: PUBLIC PROTECTION AND ENFORCEMENT PORTFOLIO
DRAFT BUDGET 2024/25

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Chief Officer: Director of Finance
Director of Environment & Public Protection

Ward: All

1. Reason for report

- 1.1. The prime purpose of this report is to consider the Portfolio Holder's Draft 2024/25 Budget which incorporates future cost pressures, any planned mitigation measures and savings from transformation and other budget options which were reported to Executive on 17th January 2024.
- 1.2. Members are requested to consider the initial draft budget being proposed and identify any further action that might be taken to reduce cost pressures facing the Council over the next four years.
- 1.3. Executive are requesting that each PDS Committee consider the proposed initial draft budget savings and cost pressures for their Portfolio and the views of each PDS Committee be reported back to the next meeting of the Executive, prior to the Executive making recommendations to Council on 2024/25 Council Tax levels.
- 1.4. There may be still some outstanding issues and areas of uncertainty remaining. Any further updates will be included in the 2024/25 Council Tax report to the next meeting of the Executive.

2. **RECOMMENDATION(S)**

2.1 The Public Protection & Enforcement services PDS Committee is requested to:

- i) Consider the update on the financial forecast for 2024/25 to 2027/28;
- ii) Consider the initial draft 2024/25 budget as a basis for setting the 2024/25 budget; and
- iii) Provide comments on the initial draft 2024/25 budget for the February meeting of the Council's Executive.

Impact on Vulnerable Adults and Children

1. Summary of Impact: N/A
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Corporate Policy

1. Policy Status: Existing Policy
 2. MBEB Priority: Managing Our Resources Well; A Safe, Clean and Green Environment and a Sustainable Future
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Financial

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Not Applicable
 3. Budget head/performance centre: Public Protection and Enforcement portfolio budgets
 4. Total current budget for this head: £4.2m (draft budget 2024/25)
 5. Source of funding: Draft revenue budget for 2024/25
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Personnel

1. Number of staff (current and additional): Full details will be available with the Council's 2024/25 Financial Control Budget to be published in March 2024.
 2. If from existing staff resources, number of staff hours: Not Applicable
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Legal

1. Legal Requirement: Statutory Requirement: The statutory duties relating to financial reporting are covered within the Local Government Act 1972; the Local Government Finance Act 1998; the Local Government Act 2000; the Local Government Act 2002 and the Accounts and Audit Regulations 2015.
 2. Call-in: Not Applicable
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Procurement

1. Summary of Procurement Implications: Not Applicable
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): The 2024/25 budget reflects the financial impact of the Council's strategies, service plans etc. which impact on all of the Council's customers (including council taxpayers) and users of the services.
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments: Not Applicable
3. **COMMENTARY**

3.1. APPROACH TO BUDGETING, FINANCIAL CONTEXT AND ECONOMIC SITUATION WHICH CAN IMPACT ON PUBLIC FINANCES

- 3.1.1. The Draft 2024/25 Budget enables the Council to continue to deliver on its key priorities and the financial forecast enables medium term financial planning. Early decisions should be considered which impact on the medium-term financial plan within the context of meeting 'Making Bromley Even Better' priorities.
- 3.1.2. The Council continues to deliver key services and 'live within its means.' Forward financial planning and financial management is a key strength at Bromley. This report continues to forecast the financial prospects for the next four years and includes the outcome of the Provisional Local Government Finance Settlement 2024/25. It is important to note that some caution is required in considering any projections for 2025/26 to 2027/28 as this depends on the outcome of the Government's next Spending Review as well as the impact of the Fair Funding Review (likely to be from 2026/27, at the earliest).
- 3.1.3. A strong economy with growth increases revenues which supports the Government's ability to reduce public sector debt as the gap between finances raised and spend on public services is reduced. The slowing down of the global economy and many sources of uncertainty had previously resulted in a downgrading of the level of economic growth in the UK economy. It is important to consider the key national issues that could impact on public finances over the next four years. The Covid situation had a dramatic impact on public finances. Not since the second world war has a national emergency affected every business and household in the UK. The economic shock has had no comparisons for over 300 years. As part of the Office for Budget Responsibility report, published with the Autumn Statement, government overall debt rises from 84.9% of Gross Domestic Product (GDP) in 2022/23 and is expected to continue to increase and peak at 93.2% in 2026/27 and fall to 92.8% by 2028/29, maintaining a level not seen since the early 1960s. The next few years remain uncertain economically and fiscally. GDP is expected to be 0.6% in 2023/24 rising to 2% in 2026/27 and 1.9% in 2027/28. These economic factors could impact on the funding available for local government. The Provisional Local Government Finance Settlement 2024/25 provides a one-year settlement only which leaves considerable uncertainties over future years. The Institute for Fiscal Studies (IFS) forecast that the latest plans (Autumn Statement) provides real term cuts for unprotected budgets (mainly local government) of 3.4% for period 2024/25 to 2028/29 – additional funding of £20bn would be required to avoid cuts by 2028/29.
- 3.1.4. Local Government has borne the brunt of austerity and savings compared with other areas of Government expenditure from 2009/10 to 2019/20 (10 years) and had a 'rollover plus one-year financial settlement for 2020/21, 2021/22 and 2022/23. For 2023/24 and 2024/25 the Council has received a more generous settlement which includes additional funding for social care, including the repurpose of Adult Social Care Reform monies and the new Adult Social Care Grant. However, this needs to be considered in the context of the 'new normal' (post Covid), significant increases in inflation since 2022/23 and the considerable cost pressures across service areas facing local government. The risk of austerity measures for future years, from 2025/26, will be a consideration but this will depend on the need for a sustainable economic recovery. Therefore 'flat' real terms funding for councils may be the best-case scenario from 2025/26. The Government will need to address the impact of the public finances from the Covid situation. Even if funding levels are maintained, the ongoing demographic and other costs pressures are unlikely to be matched by corresponding increases in government funding.
- 3.1.5. The Budget Strategy has to be set within the context of ongoing cost and demographic pressures not being matched by Government or other external funding with potential Government funding reductions in the medium and longer term. There is an on-going need to transform the size and shape of the organisation to secure priority outcomes within the

resources available. There is also a need to build in flexibility in identifying options to bridge the medium-term budget gap as the gap could increase further.

- 3.1.6. Bromley has the second lowest settlement funding per head of population in 2024/25 for the whole of London, giving us £123 per head of population compared with the average in London of £330 – the highest is £556. Despite this, Bromley has retained the fourth lowest council tax in outer London (other low grant funded authorities tend to have higher council tax levels). Using 2024/25 funding information, if Bromley's received the average grant funding for London, its annual income would increase by £53.7m. If the council tax were the average of the four other low grant funded boroughs, our income would increase by £31.9m. The lower council tax level has been achieved by having a below average cost per head of population in outer London. The Council continues to express concerns with the current and previous governments about the fairness of the funding system and to lobby for a fairer deal for our residents. Despite being a low-cost authority, Bromley has achieved general savings of over £130m since 2011/12 but it becomes more challenging to achieve further savings with a low-cost base.

3.2. SUMMARY OF FINANCIAL FORECAST

- 3.2.1. Details of the financial forecast are provided in the Draft 2024/25 Budget and Update on the Council's Financial Strategy 2025/26 to 2027/28 report to the Executive on 17th January 2024.
- 3.2.2. Even though the draft budget would be broadly balanced next year, the future year's budget gap is projected to increase to £38.7m per annum by 2027/28. Without any action to address the budget gap in future years additional reserves will need to be used with the risk of the budget gap increasing in future years and becoming unsustainable.
- 3.2.3. In the financial forecast, after allowing for inflation, council tax income and other changes there is an unfunded budget gap from 2025/26 partly due to net service growth/cost pressures. This highlights the importance of scrutinising growth and recognition that corresponding savings will need to be found to achieve a statutory balanced budget. It is timely as we all have to consider what level of growth the Council can afford and the need for significant mitigation or alternative transformation options.

3.3. CHANGES SINCE THE 2023/24 BUDGET THAT IMPACT ON THE DRAFT 2024/25 BUDGET AND FINANCIAL FORECAST 2025/26 to 2027/28

- 3.3.1. The 2023/24 Council Tax report reported to Executive in February 2023 identified a significant "budget gap" over the four-year financial planning period. Some key changes are summarised below.
- 3.3.2. The Local Government Finance Settlement 2024/25 includes increase in core funding to reflect inflation (CPI annual increase in Sept '23). The additional social care grant, which was originally planned as indicated by the Local Government Finance Settlement 2023/24, of £2.65m reflects the impact of the Council's ability to raise funding through the Adult Social Care precept – the more that can be raised the lower level of funding provided. Additional new homes bonus of £0.4m is available and the core spending power overall increase of 6.2% assumes council tax and ASC precept increase of 4.99%. The settlement includes a reduction in Services Grant from £1.5m to £0.2m (reduction of £1.3m) which is disappointing. Although the settlement broadly recognises the impact of inflation it does not reflect the scale of cost/growth pressures facing the Council for 2024/25. Uncertainty remains on the level of funding from 2025/26. The forecast assumes that the level of core grant funding will not reduce, in real terms, from 2025/26. The additional funding is welcomed but this must be considered against the highest inflation levels for 41 years and ongoing cost/service

pressures. Uncertainty remains on the level of funding beyond 2024/25. The forecast assumes that the level of core grant funding will not reduce from 2025/26.

- 3.3.3. This is the sixth one-year settlement in a row for councils, despite requests for multi-year settlement to assist in financial planning and to aid the delivery of financial sustainability.
- 3.3.4. Historically, the main measure of inflation for annual price increases for the Council's contracted out services was Retail Price Index (excluding mortgage interest rates) i.e., RPIX. However, more recent contracts use Consumer Price Index (CPI). The RPIX is normally at least 1% above the Consumer Price Index (CPI) level. The Draft 2024/25 Budget assumes overall price increases, including a cash limit, of 3.5% in 2024/25 reducing to 2.5% in 2025/26 and 2% per annum from 2026/27, which compares with the existing CPI of 3.9% (4.1% for RPIX). Although inflation is expected to reduce further some volatility remains. It is important to note that the rate of 3.5% in 2024/25 is consistent to an approach taken by many other local authorities but it creates a challenge during a period of cost pressures across services - the alternative is more savings to address the alternative increased budget gap.
- 3.3.5. The Draft 2024/25 Budget and financial forecast includes significant growth/cost pressures, with the net impact reduced to reflect mitigation assumed of £16.6m in 2024/25 rising to £38.7m per annum from 2027/28. Any reduction in the delivery of the mitigation savings could have a significant detrimental impact on the Council's budget gap and the contingency sum provides some funding support towards delivering a balanced budget in the medium term. Given the scale of savings identified and any inherent risks, the need for longer term financial planning, the uncertainty on future year cost pressures, significant changes that may follow relating to future new burdens, effect of ongoing population changes and the potential impact of other public agencies identifying savings or new cost burdens which impact on the Council's costs it is essential to retain an adequate sum to partly mitigate such cost risks, without relying on the drawdown of one off reserves.
- 3.3.6. The ongoing transformation review will be a key consideration in addressing the budget gap over the next four years.
- 3.3.7. This key work continues, and further proposals will be reported to Members in the future as part of addressing the four-year financial forecast and meeting the 'budget gap' whilst ensuring key priorities are met.
- 3.3.8. There remain significant cost/growth pressures for the Council as well as opportunities for the mitigation of costs. For this Portfolio, there has been growth awarded for temporary and permanent losses of income within parking. In addition, there is a phased reinstatement of the pre-Covid car parking income target as well as growth in future years for various contract renewals across the portfolio. This is summarised below.
- 3.3.9. It remains essential that there is the ongoing scrutiny and review of growth/cost pressures, which are mainly unfunded beyond 2025/26 with options to help achieve a balanced budget, including any mitigation over the financial forecast period.

3.4 REVIEW OF FEES AND CHARGES

- 3.4.1 As part of the Transformation Programme, to help partly offset the impact of the financial challenges facing the Council, a comprehensive review of fees and charges was undertaken. The aim was to identify opportunities for cost savings by implementing increased charges, surpassing the annual inflationary adjustments. The review observed that most services conduct regular price evaluation, accommodating inflation adjustments wherever feasible. Through this exercise an extra £632k in income was realised as part of the Draft 2024/25 Budget of which £3k was delivered by this portfolio. Chief Officers will continue to review fees

and charges for 2025/26 and beyond to identify opportunities to reduce the future years 'budget gap'.

3.5 DETAILED DRAFT 2024/25 BUDGET

3.5.1 Detailed draft 2024/25 Budgets are attached in Appendix 1 and will form the basis for the overall final Portfolio/Departmental budgets after any further adjustments to deal with service pressures and any other additional spending. Under the budget process previously agreed, these initial detailed budgets have been forwarded to PDS committees for scrutiny and comment prior to the next Executive meeting in February.

3.5.2 Appendix 1 sets out:

- A summary of the Draft 2024/25 Revenue Budget for the Portfolio showing actual 2023/24 expenditure, 2023/24 budget, 2024/25 budget and overall variations in planned spending between 2023/24 and 2024/25.
- A summary of the main reasons for variations per Portfolio in planned spending between 2023/24 and 2024/25 together with supporting notes.
- A high-level subjective summary for the Portfolio showing expenditure on employees, premises etc.

3.6 IDENTIFYING FURTHER SAVINGS/MITIGATION

3.6.1 The scale of savings required in future years are unlikely to be met by efficiency alone – there may need to be a reduction in the scope and level of services. The council will need to continue to review its core priorities and how it works with partners and key stakeholders and the overall provision of services. A significant challenge is to consider discretionary services which, if reduced, could result in higher cost statutory obligations. Therefore, it is important to consider the risk of 'unintended consequence' of reducing discretionary services adversely impacting on the cost of statutory services. The Draft 2024/25 Budget represents the fifth year of savings from the Transformation Programme.

3.7 POSITION BY DEPARTMENT – KEY ISSUES/RISKS

3.7.1 There remain risks in meeting the 'budget gap' arising from budget savings, mitigation options to address cost pressures, as well as ongoing cost pressures arising from new burdens, implications of the post Covid situation and the impact of Government policy changes. Action will need to be taken to contain, where possible these cost pressures, managing the implementation of savings, generate income or seeking alternative savings where required. The Council's Corporate Risk Register shows that 'Failure to deliver a sustainable financial strategy which meets with Making Bromley Even Better priorities and failure of individual departments to meet budget' is the highest risk the Council is facing.

3.7.2 In addition to the issues shown above there are some further risks that members should consider arising from the assumptions made are detailed below. The level of balances held, and provisions set aside in the central contingency provide significant safeguards against any adverse financial pressures.

Mortuary & Coroners Service

3.7.3 The provision of a sustainable mortuary service at an affordable cost in the long term is problematic due to variables in demand and an extremely limited market with little competition. Options are currently being explored with a view to securing longer term mortuary provision with the PRU which may provide an opportunity to stabilise costs going forward.

3.7.4 Any high-profile inquests or significant increase in volume of cases could increase the cost of the coroner's service.

3.7.5 The coroner is currently advocating the establishment of a second court with additional staff. However, we believe that currently there is no compelling argument to justify the need for a second court, be it temporary or permanent and that the service operated adequately before Covid. We are currently awaiting details of the business case to support the establishment of the second court.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

4.1 The draft 2024/25 Budget reflects the Council's key priorities which includes, for example, supporting vulnerable adults with children and being ambitious for all our children and young people.

5. POLICY IMPLICATIONS

5.1 The Draft 2024/25 Budget enables the Council to continue to deliver on its 'Making Bromley Even Better' key priorities and the financial forecast enables medium term financial planning allowing for early decisions to be made which impact on the medium-term financial plan. The Council continues to deliver key services and lives within its means.

6. FINANCIAL IMPLICATIONS

6.1 Financial implications are contained within the overall body of the report.

7. PERSONNEL IMPLICATIONS

7.1 Staff, departmental and trade union representatives will be consulted individually and collectively on any adverse staffing implications arising from the Draft 2024/25 Budget. Managers have also been asked to encourage and facilitate staff involvement in budget and service planning.

8. LEGAL IMPLICATIONS

8.1 The adoption of the budget and the setting of the council tax are matters reserved for the Council upon recommendation from the Executive. In coming to decisions in relation to the revenue budget (and the Council Tax), the Council and its officers have various statutory duties. In general terms, the Council is required by the Local Government Finance Act 1992 to make estimates of gross Revenue expenditure and anticipated income, leading to a calculation of a budget requirement and the setting of an overall budget (and Council Tax). The amount of the budget requirement must be sufficient to meet the Council's legal and financial obligations, ensure the proper discharge of its statutory duties, and lead to a balanced budget.

8.2 Schedule 72 to the Localism Act 2011 inserted a new section IVZA in the Local Government Finance 1992 Act which sets out the duty on billing authorities, and precepting authorities to each determine whether their relevant basic amount of council tax for a financial year is excessive. If an authority's relevant basic amount of council tax is excessive, the provisions in relation to the duty to hold a referendum will apply.

- 8.3 The Education Act 2005 introduced the concept of a funding period, which allows for the introduction of multiple year budgets rather than the setting of financial year budgets.
- 8.4 Executive is being requested to delegate the setting of the schools' budget funded through the Dedicated Schools Grant to the Education, Children and Families Portfolio Holder.
- 8.5 The making of these budget decisions at full Council is a statutory responsibility for all Members. The Council should be satisfied that the proposals put forward are a reasonably prudent use of resources in both the short and long term, and that the interests of both Council Taxpayers and ratepayers on the one hand and the users of Council services on the other are both considered. The Council has a number of statutory duties which it must fulfil by law. Although there can be an element of discretion on level of service provision. The Council also discharges a range of discretionary services. The Council is not bound to carry out such activities in the same way as it is for statutory duties, however, it may be bound contractually to do so. A decision to cease or reduce provision of a discretionary service must be taken in accordance with sound public /administrative law decision making principles. The Council must also comply with the Public Sector Equality Duties in section 149 of the Equality Act 2010. In doing so, the Council must have due regard to elimination of discrimination, harassment and victimisation, advance equality of opportunity and foster good relations with persons who share a protected characteristic.
- 8.4 This report sets the budget for the forthcoming financial year and, in some cases where budgets are recommended to be reduced, further decisions may be required (or have already been taken) to implement the initiative achieving the budget reduction. These decisions will be subject to any applicable consultation requirements and analysis of equalities impacts together with consideration of other specific legal requirements. This will be undertaken as part the decision-making process as required to implement the proposed budget.
- 8.5 Further a significant number of these decisions are by law for the Executive or delegated officers. Such considerations, which will be fully assessed by the decision makers in due course, are therefore not set out in this report. It therefore follows that the outcome of these decisions may lead to further amendments and/or changes to the proposed savings. Members will be aware that decisions on the budget do not amount to detailed decisions on the precise delivery of services, those decisions, in any event, for most services, being by law a matter for the Executive. Decision makers (usually Executive, Portfolio Holders or Chief Officers) are aware and will be reminded of their flexibility for example, around possible budget virements and adjustments and the use of reserves when they consider it appropriate to make alternative decisions, which may not accord with a particular budget line. The overall requirement to balance the budget remains, however.
- 8.6 The Local Government Act 2003 included new requirements to be followed by local authorities, which includes the CIPFA Prudential Code. This includes obligations, which includes ensuring adequacy of future years reserves in making budget decisions and section 25 of that Act requires the Director of Finance to report on the robustness of the estimates made for the purposes of calculating the Council Tax and the adequacy of the reserves. Further details to support these obligations will be reflected in the 2024/25 Council Tax report to be reported to the February meeting of the Executive.
- 8.7 Section 106, Local Government Finance Act 1992, applies to Members where:
- They are present at a meeting of the Council, the Executive, or a committee and at the time of the meeting an amount of Council Tax is payable by them and has remained unpaid for at least two months; and

- any budget or Council Tax calculation, or recommendation or decision which might affect the making of any such calculation, is the subject of consideration at the meeting.

8.8 In these circumstances, any such Members shall at the meeting and as soon as practicable after its commencement disclose the fact that Section 106 applies to them and shall not vote on any question concerning the matter. Such Members are not debarred from speaking. Failure to comply with these requirements constitutes a criminal offence, unless any such members can prove they did not know that Section 106 applied to them at the time of the meeting or that the matter in question was the subject of consideration at the meeting.

Non-Applicable Sections:	Procurement Implications
Background Documents: (Access via Contact Officer)	Draft 2024/25 Budget and Update on the Council's Financial Strategy 2025/26 to 2027/28, Executive 17 th January 2024.

PUBLIC PROTECTION AND ENFORCEMENT PORTFOLIO

DRAFT REVENUE BUDGET 2024/25 - SUMMARY

2022/23 Actual	Service Area	2023/24 Budget	Increased costs	Other Changes	2024/25 Draft Budget
£		£	£	£	£
	Public Protection and Enforcement				
483,000	Community Safety	539,470	21,510	40,150	601,130
823,000	Mortuary & Coroners Service	939,420	32,880	0	972,300
1,251,000	Public Protection	1,591,800	86,060	(40,830)	1,637,030
2,557,000		3,070,690	140,450	Cr 680	3,210,460
	Emergency Planning				
152,000	Emergency Planning	157,240	5,479	(740)	161,979
152,000		157,240	5,479	(740)	161,979
2,709,000	TOTAL CONTROLLABLE	3,227,930	145,929	(1,420)	3,372,439
3,000	TOTAL NON CONTROLLABLE	11,820	400	19,530	31,750
950,000	TOTAL EXCLUDED RECHARGES	816,100	0	0	816,100
3,662,000	PORTFOLIO TOTAL	4,055,850	146,329	18,110	4,220,289

PUBLIC PROTECTION AND ENFORCEMENT PORTFOLIO

SUMMARY OF BUDGET VARIATIONS 2024/25

Ref		VARIATION IN 2024/25		ORIGINAL BUDGET
		£'000	£'000	2023/24 £'000
1	2023/24 BUDGET		4,056	
2	Increased Costs		146	
	Full Year Effect of Allocation of Central Contingency			
3	Energy Contract Inflation		1	43
4	Out of Hours Noise Service in Community Safety approved in March 23	<u>50</u>	51	1,953
	Real Changes			
	<i>Transformation Programme Savings</i>			
5	Fees and Charges review	Cr 3	Cr 3	Cr 440
6	Variations in Recharges		Cr 50	Cr 943
7	Variations in Insurances		20	12
29	2024/25 DRAFT BUDGET		<u>4,220</u>	

PUBLIC PROTECTION AND ENFORCEMENT PORTFOLIO

Notes on Budget Variations in 2024/25

Ref Comments

Full Year Effect of Allocation of Central Contingency

3 Energy Contract Inflation (Dr £2k)

This is to recognise cost pressures arising from the current state of the energy market.

4 Out of Hours Noise Service in Community Safety (Dr 50k)

In March 2023, an increase of £50k from Contingency was approved for the Out of Hours Noise Service in Community Safety. This is in line with the 23 January 2023 decision of the Public Protection and Enforcement Policy Development and Scrutiny Committee to deliver the out of hours noise service on Friday, Saturday, Sunday and Bank Holidays between 19:00 and 02:00 using dedicated staff on fixed or permanent Council contracts.

Real Changes

Transformation Programme Savings

5 Fees and charges review, Cr £3k

This is an agreed increase to the services' fees and charges budgets following a Council wide review of their current fees and charges.

6 Variations in Recharges (Cr £50k)

The variations in recharges include a Cr £50k for inflation in services that are recharged to Public Health.

Variations in Insurance (Dr £20k)

7 Insurance recharges to individual portfolios also have changed between years, in some cases significantly, partly due to the changing profile of actual claims in the recent past. Inflation has also had an impact, both on the projected policy costs, and the costs of delivering the service

PUBLIC PROTECTION AND ENFORCEMENT PORTFOLIO
DRAFT REVENUE BUDGET 2024/25 - SUBJECTIVE SUMMARY

Service area	Employees	Premises	Transport	Supplies and Services	Third Party Payments	Transfer Payments	Government Grants	Other Grants Reimbursements and Contributions	Customer and Client Receipts	Controllable Recharges	Net Interest Income	Transfers to/from Earmarked Reserves	Total Controllable
	£	£	£	£	£	£	£	£	£				£
Public Protection and Enforcement													
Community Safety	618,830	0	5,550	284,380	106,880	0	Cr 380,000	0		Cr 34,510			601,130
Mortuary & Coroners Service	0	0			972,300	0		0					972,300
Public Protection	2,241,820	46,720	32,860	160,360	521,910	0			Cr 461,330	Cr 905,310			1,637,030
	2,860,650	46,720	38,410	444,740	1,601,090	0	Cr 380,000	0	Cr 461,330	Cr 939,820	0	0	3,210,460
Emergency Planning													
Emergency Planning	148,359	0	5,020	8,600									161,979
	148,359	0	5,020	8,600	0	0	0	0	0	0	0	0	161,979
	3,009,009	46,720	43,430	453,340	1,601,090	0	Cr 380,000	0	Cr 461,330	Cr 939,820	0	0	3,372,439

Service area	Premises Related Expenditure	Insurance Charges	Property Rental Income	Investment Property Income	Capital Charges /Financing	Total Non Controllable	Excluded Recharges	Total Net Budget
	£							£
Public Protection and Enforcement								
Community Safety		1,420				820,050	818,630	1,421,180
Mortuary & Coroners Service		0				82,060	82,060	1,054,360
Public Protection		30,150				Cr 129,250	Cr 159,400	1,507,780
	0	31,570	0	0	0	772,860	741,290	3,983,320
Emergency Planning								
Emergency Planning		180				74,990	74,810	236,969
	0	180	0	0	0	74,990	74,810	236,969
	0	31,750	0	0	0	847,850	816,100	4,220,289