PUBLIC PROTECTION & RURAL AFFAIRS PORTFOLIO

Business Unit: Public Protection

2007/08	2007/08		2008/09	2009/10	2010/11	1
Original	Revised		Original	Projection	Projection	1
Estimate	Estimate	Business Unit	Estimate			
£	£		£	£	£	1
		Public Protection				
578,620	559,430	Food & Occupational Safety	582,560	595,680	609,100	1
601,010	584,670	Environmental Protection	621,240	635,560	650,230	
57,440	14,360	Licensing	39,580	40,710	41,760	1
-7,340	-180	Appropriations to(+)/from(-) Reserve	-4,600	-3,300	-200	1
1,229,730	1,158,280	Sub-total •	1,238,780	1,268,650	1,300,890	
139,350	167,680	Community Safety	150,090	155,690	161,420	
94,560	81,100		96,740	103,010	109,470	ı
-7,800	-7,280	Radiolink	-6,990	-7,430	-7,890	ı
7,800		Appropriations to(+)/from(-) Reserve	6,990	7,430	7,890	
233,910	241,840	Sub-total	246,830	258,700	270,890	1
						-
1,463,640	1,400,120	GF Net Expenditure	1,485,610	1,527,350	1,571,780	
		Subjective Analysis				
1,432,390	1,414,430	Employees	1,448,650	1,484,300	1,520,830	(
110,310	107,060	Premises	109,290	109,560	109,840	Г
273,630	379,430	Supplies & Services	251,550	251,550	251,550	ı
49,500		Transport	45,560	45,560	45,560	ı
460	160	Appropriation to/from(-) Reserves	2,390	4,130	7,690	1
1,866,290	1,953,480	Total Controllable Expenditure	1,857,440	1,895,100	1,935,470	
20,020	20,020	Employees	19,960	20,470	20,990	
10,330	10,890	Premises	11,970	12,330	12,700	ı
25,780	22,840	Supplies & Services	25,350	25,910	26,480	ı
0	0	Transport	1,980	2,030	2,080	ı
551,520	488,220	Support Services	580,410	594,920	609,770	ı
20,520	21,780	Service Management	21,980	22,540	23,100	ı
29,520	34,110		38,380	38,380	38,380	1
657,690	597,860	Total Additional Expenditure	700,030	716,580	733,500	
2,523,980	2,551,340	Total Expenditure	2,557,470	2,611,680	2,668,970	1
		Less Income				ı
0	72,450	Government Grants	0	0	0	L
153,450		Internal Recharges	162,580	166,640	170,800	
508,130	518,050	Sales, Fees & Charges	519,540	526,310	533,330	
398,760	409,940		389,740	391,380	393,060	+
1,060,340	1,151,220	Total Income	1,071,860	1,084,330	1,097,190	
		Net Expenditure	1,485,610	1,527,350	1,571,780	4

PUBLIC PROTECTION & RURAL AFFAIRS PORTFOLIO PUBLIC PROTECTION BUSINESS UNIT

(EXCLUDING COMMUNITY SAFETY & CCTV)

Major Variances between 2007/08 Original Estimates & Revised Estimates

Revised Estimate 2007/08 Original Estimate 2007/08		
Increase/Decrease(-) in Net	Expenditure	-71,45
Note: Numbers against items indicate items that are linked		
Explained by :	£'000	£'00
CONTROLLABLE EXPENDITURE		
Employee Costs		
Vacancies and changes to posts	-4	
1) Hackney Carriages - vacancy (-£16k) and temp staff (+£2k)	-14	
Smoke free employee costs - grant funded	13	
3) Reduced cost of temporary Licensing Officer - funded from reserve	-10	
Dog Wardens maternity cover - funded from reserves	10	
Temporary Staff	10	
Various	-3	
Premises Costs		
Various	-1	
Supplies & Services Costs		
Smoke free work - grant funded	50	
5) Air Quality Monitoring - offset by reduced income	-6	
Kennelling Fees	-6	
Hackney Carriages - consultants, testing fees etc	6	
Various	3	
Transport		
Car Allowances	6	
1) Hackney Carriages - Car allowances	-2	
Appropriations to/from Reserves		
Hackney Carriages surplus	13	
Reduced appropriation for temporary Licensing Officer	10	
4) Dog Wardens maternity cover	-10	
Appropriation to pay off balance of Licensing Act deficit to General Fund	-9	
Use of 06/07 underspends for smoke free	3	5
INCOME		
2) Smoke free grant	-63	
Gambling Act Income	-16	
Decreased Air Pollution Subsistence Charge Income	6	
Decreased Licensing Act Income	4	
Decreased Internal Recharges	3	-6
ADDITIONAL EXPENDITURE Support Charges (evaluating Healthout Carriages):		
Support Charges (excluding Hackney Carriages):	62	
Access to Services	-63	
Other Support Charges	-3	
Increased Capital Charges	4	-6
Hackney Carriages - Decreased Support Charges	-3	-0
		-7

PUBLIC PROTECTION BUSINESS UNIT

(EXCLUDING COMMUNITY SAFETY & CCTV)

Explained by: CONTROLLABLE EXPENDITURE Imployee Costs Pay award 2.5% 1) Removal of Temporary Licensing Officer - funded from reserves Salary Increments/changes in hours/changes in grades -10 2) Hackney Carriages - pay award/increments/training 4 Various -2 3) Air Quality Monitoring - offset by reduced income -6 2) Hackney Carriages - testing fees and other supplies & services Various -4 various -4 various -5 4 Central Transport Recharge moved to Additional Expenditure -6 Car Allowances -1 propropriations to/from Reserves -1 1) Removal of appropriation for Temporary Licensing Officer -1 2) Decreased Hackney Carriages surplus -10 NCOME Gambling Act Income Increased Internal Recharges -7 3) Decreased Air Pollution Subsistence Charge Income Various -4 various -5 CDITIONAL EXPENDITURE Support Charges (excluding Hackney Carriages): -6 Access to Services -6 Departmental Overheads -1 DCS Business Support -1 CSU -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1	or Variances between 2007/08 and 2008/09 Original Estimates Original Estimate 2008/09 Original Estimate 2007/08		
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