

## PUBLIC PROTECTION &amp; RURAL AFFAIRS PORTFOLIO

## Business Unit: Public Protection

2007/08 Original Estimate	2007/08 Revised Estimate	Business Unit	2008/09 Original Estimate	2009/10 Projection	2010/11 Projection
£	£		£	£	£
		<b>Public Protection</b>			
578,620	559,430	Food & Occupational Safety	582,560	595,680	609,100
601,010	584,670	Environmental Protection	621,240	635,560	650,230
57,440	14,360	Licensing	39,580	40,710	41,760
-7,340	-180	Appropriations to(+)/from(-) Reserve	-4,600	-3,300	-200
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	CCTV	96,740	103,010	109,470
-7,800	-7,280	Radiolink	-6,990	-7,430	-7,890
7,800	340	Appropriations to(+)/from(-) Reserve	6,990	7,430	7,890
233,910	241,840	Sub-total	246,830	258,700	270,890
1,463,640	1,400,120	<b>GF Net Expenditure</b>	1,485,610	1,527,350	1,571,780
		<b>Subjective Analysis</b>			
1,432,390	1,414,430	Employees	1,448,650	1,484,300	1,520,830 (1)
110,310	107,060	Premises	109,290	109,560	109,840
273,630	379,430	Supplies & Services	251,550	251,550	251,550
49,500	52,400	Transport	45,560	45,560	45,560
460	160	Appropriation to/from(-) Reserves	2,390	4,130	7,690
1,866,290	1,953,480	<b>Total Controllable Expenditure</b>	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
25,780	22,840	Supplies & Services	25,350	25,910	26,480
0	0	Transport	1,980	2,030	2,080
551,520	488,220	Support Services	580,410	594,920	609,770
20,520	21,780	Service Management	21,980	22,540	23,100
29,520	34,110	Capital Charges	38,380	38,380	38,380
657,690	597,860	<b>Total Additional Expenditure</b>	700,030	716,580	733,500
2,523,980	2,551,340	<b>Total Expenditure</b>	2,557,470	2,611,680	2,668,970
		<b>Less Income</b>			
0	72,450	Government Grants	0	0	0
153,450	150,780	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	Other Income	389,740	391,380	393,060
1,060,340	1,151,220	<b>Total Income</b>	1,071,860	1,084,330	1,097,190
1,463,640	1,400,120	<b>Net Expenditure</b>	1,485,610	1,527,350	1,571,780

**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	1,158,280	
Original Estimate 2007/08	1,229,730	
Increase/Decrease(-) in Net Expenditure	<u>-71,450</u>	
<i>Note: Numbers against items indicate items that are linked</i>		
<b>Explained by :</b>	<b>£'000</b>	<b>£'000</b>
<b><u>CONTROLLABLE EXPENDITURE</u></b>		
Employee Costs		
Vacancies and changes to posts	-4	
1) Hackney Carriages - vacancy (-£16k) and temp staff (+£2k)	-14	
2) Smoke free employee costs - grant funded	13	
3) Reduced cost of temporary Licensing Officer - funded from reserve	-10	
4) Dog Wardens maternity cover - funded from reserves	10	
Temporary Staff	10	
Various	-3	
Premises Costs		
Various	-1	
Supplies & Services Costs		
2) Smoke free work - grant funded	50	
5) Air Quality Monitoring - offset by reduced income	-6	
Kennelling Fees	-6	
1) Hackney Carriages - consultants, testing fees etc	6	
Various	3	
Transport		
Car Allowances	6	
1) Hackney Carriages - Car allowances	-2	
Appropriations to/from Reserves		
1) Hackney Carriages surplus	13	
3) 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	59
<b><u>INCOME</u></b>		
2) Smoke free grant	-63	
Gambling Act Income	-16	
5) Decreased Air Pollution Subsistence Charge Income	6	
Decreased Licensing Act Income	4	
Decreased Internal Recharges	3	-66
<b><u>ADDITIONAL EXPENDITURE</u></b>		
Support Charges (excluding Hackney Carriages):		
Access to Services	-63	
Other Support Charges	-3	
Increased Capital Charges	4	
1) Hackney Carriages - Decreased Support Charges	-3	-65
		<u>-72</u>

PUBLIC PROTECTION BUSINESS UNIT

(EXCLUDING COMMUNITY SAFETY & CCTV)

Major Variances between 2007/08 and 2008/09 Original Estimates

	£	
Original Estimate 2008/09	1,238,780	
Original Estimate 2007/08	1,229,730	
Increase/Decrease(-) in Net Expenditure	<u>9,050</u>	
<i>Note: Numbers against items indicate items that are linked</i>		
<b>Explained by :</b>	<b>£'000</b>	<b>£'000</b>
<b><u>CONTROLLABLE EXPENDITURE</u></b>		
Employee Costs		
Pay award 2.5%	24	
1) Removal of Temporary Licensing Officer - funded from reserves	-12	
Salary Increments/changes in hours/changes in grades	-10	
2) Hackney Carriages - pay award/increments/training	4	
Various	-2	
Supplies & Services Costs		
3) Air Quality Monitoring - offset by reduced income	-6	
2) Hackney Carriages - testing fees and other supplies & services	5	
Various	-4	
Transport Costs		
4) Central Transport Recharge moved to Additional Expenditure	-2	
Car Allowances	-1	
Appropriations to/from Reserves		
1) Removal of appropriation for Temporary Licensing Officer	12	
2) Decreased Hackney Carriages surplus	-10	-2
<b><u>INCOME</u></b>		
Gambling Act Income	-16	
Increased Internal Recharges	-7	
3) Decreased Air Pollution Subsistence Charge Income	6	
Various	4	-13
<b><u>ADDITIONAL EXPENDITURE</u></b>		
Support Charges (excluding Hackney Carriages):		
Access to Services	-68	
Departmental Overheads	31	
DCS Business Support	27	
CSU	8	
Other Support Charges	11	
Increased Capital Charges	12	
4) Central Transport Recharge moved from Controllable Expenditure	2	
2) Hackney Carriages - Increased Support Charges	1	24
	<u>9</u>	<u>9</u>