

Licensing and Public Protection Committee Revenue Budget 2019/20

Analysis of Budget Changes 2018/19 to 2019/20

Service	Current Budget 2018/19 Quarter 3	Existing (Step Up) Savings	Reduction in Planned Use of Reserves	New Savings	WOC1	Internal Restructure	Pay and Price Inflation	Efficiencies and Non-Essential	Superannuation	Original Budget 2019/20
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
Environmental Health	3,807	(155)		(343)	(131)		62	(14)	14	3,240
Pest Control	307			0	(25)		(6)	(3)	3	276
Register Office	860			(92)	(46)		53	(3)	10	782
Mortuary and Coroners	1,569				(41)		15	(5)	5	1,543
Trading Standards	1,261		60	(77)	(17)		24	(3)	3	1,251
Illegal Money Lending	0									0
Scambusters	0									0
Licensing and Enforcement	(5)			0	(31)		(48)	(7)	3	(88)
Total Regulatory Services	7,799	(155)	60	(512)	(291)	0	100	(35)	38	7,004
Public Rights of Way	74						1			75
Highway Licences	(69)					20	0			(49)
NRSWA Licences (Highways)	(43)						(1)			(44)
Total Highways	(38)	0	0	0	0	20	0	0	0	(18)
TOTAL LPPC	7,761	(155)	60	(512)	(291)	20	100	(35)	38	6,986

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Service and Subjective Analysis of 2019/20 Budget

Commitment Item	Environmental Health	Pest Control	Register Office	Mortuary and Coroners	Trading Standards	Illegal Money Lending	Scam busters	Licensing and Enforcmnt	Regulatory LPPC Budget	Highways Regulatory	Access / Develop ment	Total LPPC Budget
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
Employees Direct	3,543	753	2,572	1,206	944	3,169	224	1,788	14,199	0	0	14,199
Premises	95	0	216	177	160	54	1	198	901	2	0	903
Transport and Moveable Plant	13	120	4	5	22	115	2	17	298	0	0	298
Supplies and Services	439	77	24	824	251	334	81	536	2,566	152	75	2,793
Capital Financing	19	0	104	69	27	28	12		259	0	0	259
Recharge Expenditure						159		588	747	0	0	747
Total Budgeted Expenditure	4,109	950	2,920	2,281	1,404	3,859	320	3,127	18,970	154	75	19,199
Grants	0	0	0	0	0	(3,831)	(320)	0	(4,151)	0	0	(4,151)
Fees and Charges	(672)	(674)	(2,035)	(17)	(105)	0	0	(3,216)	(6,719)	(247)	0	(6,966)
Rents	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Income	0	0	0	(651)	0	0	0	0	(651)	0	0	(651)
Recharge Income	(176)	0	0	0	(22)	0	0	0	(198)	0	0	(198)
Total Budgeted Income	(848)	(674)	(2,035)	(668)	(127)	(3,831)	(320)	(3,216)	(11,719)	(247)	0	(11,966)
Asset Revenue Management	(19)	0	(104)	(69)	(27)	(28)	0	0	(247)	0	0	(247)
Planned Use of Reserves					0			0	0	0	0	0
Total Net Provisional Budget	3,242	276	781	1,544	1,250	0	0	(89)	7,004	(93)	75	6,986

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Budget 2019/20 to 2022/23

Ref		2019/20 £'000s	2020/21 £'000s	2021/22 £'000s	2022/23 £'000s
	LPPC Current Budget 2018/19 Quarter 3	7,761	7,761	7,761	7,761
	Resources Provided for New & Existing Pressures				
	Reversal of 2018/19 only Fly-Posting Pilot Scheme	(155)	(155)	(155)	(155)
	Reversal of Use of PoCA reserves	60	60	60	60
	Total	(95)	(95)	(95)	(95)
	New & Existing Savings				
PL101	Increase range of services at Register Office	(40)	(40)	(40)	(40)
PL111	Increase use of funding from PoCA for Trading Standards	(70)	(70)	(70)	(70)
PL115	Reduction in Waste Enforcement	(300)	(300)	(300)	(300)
PL121	Increase CSC for Externally Grant Funded Projects	(50)	(50)	(50)	(50)
	Increase in Non-Statutory Fees and Charges	(52)	(52)	(52)	(52)
	Efficiencies and removal of Non-Essential Spend	(35)	(35)	(35)	(35)
	Total	(547)	(547)	(547)	(547)
	WOC1 Workforce Savings	(291)	(291)	(291)	(291)
	Pay Award and Price Inflation	100	100	100	100
	Superannuation increase to 34.1%	38	38	38	38
	Other (Internal re-alignment)	20	20	20	20
	Total	158	158	158	158
	LPPC Budget 2018/19 +	6,986	6,986	6,986	6,986

Current Budgeted Ftes
Centralisation of PSS Posts
WOC1 Step Up
New Savings
Internal WOC Allocations
FOM
LPPC Budgeted FTE's

312.6	312.6	312.6	312.6
1.0	1.0	1.0	1.0
(4.1)	(4.1)	(4.1)	(4.1)
(8.0)	(8.0)	(8.0)	(8.0)
(5.7)	(5.7)	(5.7)	(5.7)
295.8	295.8	295.8	295.8

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Indicative Workforce Plan 2018/19 to 2019/20

	Environmental Health	Pest Control	Register Office	Mortuary and Coroners	Trading Standards	Illegal Money Lending	Scam - busters	Licensing	Total
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Actual Fte's 2018/19 Qtr3	69.5	24.8	58.7	25.8	15.9	52.7	3.0	38.1	288.5
Current Budgeted FTE's 2018/19	89.6	20.6	60.9	20.4	24.3	50.0	2.5	44.3	312.6
Centralisation of PSS Posts	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0
WOC1 Step Up	(2.4)	(0.4)	0.0	(0.7)	(0.6)	0.0	0.0	0.0	(4.1)
New Savings	(6.0)	0.0	0.0	0.0	(2.0)	0.0	0.0	0.0	(8.0)
Internal Place WOC (WMS)	(1.9)	(0.4)	(1.4)	(0.6)	(0.5)	0.0	0.0	(0.9)	(5.7)
FTE's 2019/20	79.3	19.8	60.5	19.1	21.2	50.0	2.5	43.4	295.8

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Reserves 2018/19 and 2019/20

Balances & Reserves	Licensing	External Grant Funded Services		Proceeds of Crime Act 2002		Total Ringfenced Reserves
	Hackney Carriage & Private Hire	Illegal Money Lending Team (IML)	Scambusters	Trading Standards	Illegal Money Lending	
	£'000	£'000	£'000	£'000	£'000	£'000
Reserves and Balances Brought Forward at 01 April 2018	(406)	(279)	-	(539)	(793)	(2,017)
Use of Reserves reported at Quarter 3 2018/19	142	-	-	110	79	331
Position at Quarter 3 and Estimated Reserves at 01 April 2019	(264)	(279)	-	(429)	(714)	(1,686)
Planned Use of Reserves during 2019/20	-	-	-	-	-	-
Estimated Reserves at 31 March 2020	(264)	(279)	-	(429)	(714)	(1,686)

Notes

Reserves are strictly ringfenced to the service areas to which they relate.

Proceeds of Crime Act reserves can only be used at a local level to support crime fighting services and community projects.