

Licensing and Public Protection Committee

Revenue Budget 2021/22

Analysis of Budget Changes 2020/21 to 2021/22

Service	Current Budget 2020/21 Quarter 3	Existing Step-ups approved in previous years	Pressures and Growth Adjustments	Pay and Superannuation Adjustments	Income / Fees Inflation	Original Budget 2020/21
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
Environmental Health	3,095	(25)	0	35	(14)	3,091
Pest Control	274	0	0	9	(11)	272
Register Office	715	0	0	28	0	743
Coroners (excluding Mortuary)	1,520	80	0	13	(12)	1,601
Trading Standards	954	0	60	9	(5)	1,018
Illegal Money Lending	(33)	0	0	0	0	(33)
Scambusters	(2)	0	0	0	0	(2)
Licensing and Enforcement (including Street Trading)	(307)	0	106	12	0	(189)
Total Regulatory Services	6,216	55	166	106	(42)	6,501
Public Rights of Way	49	0	0	0	0	49
Highway Licences	(42)	0	0	0	(5)	(47)
NRSWA Licences (Highways)	(56)	0	0	0	(2)	(58)
Total Highways	(49)	0	0	0	(7)	(56)
TOTAL LPPC 2020/21 Structure	6,167	55	166	106	(49)	6,445

APPENDIX 1

Licensing and Public Protection Committee

Revenue Budget 2021/22

Service and Subjective Analysis of 2021/22 Budget

Commitment Item	Environ mental Health	Pest Control	Register Office	Coroners	Trading Stan dards	Illegal Money Lending	Scam busters	Licensing	Regul atory Budget	Highways Regs	NRSWA	Public Rights of Way	Total LPPC Budget
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
Employees	3,486	853	2,645	1,352	883	3,445	230	1,884	14,778				14,778
Premises	95	0	289	87	165	74	2	201	913	2			915
Transport	10	113	1	5	14	77	2	21	243				243
Supplies and Services	376	81	93	774	224	431	71	581	2,631	189	22	49	2,891
Capital Financing	21	0	104	0	31	50	0	0	206				206
Recharge Expenditure	0	0	0	0	0	90	21	634	745				745
Total Expenditure	3,988	1,047	3,132	2,218	1,317	4,167	326	3,321	19,516	191	22	49	19,778
Grants	0	0	0	0	0	(4,150)	(320)	0	(4,470)				(4,470)
Fees and Charges	(720)	(568)	(2,267)	(616)	(246)	0	(8)	(3,510)	(7,935)	(238)	(80)		(8,253)
Miscellaneous Income	0	(207)	(18)	(1)	0	0	0	0	(226)				(226)
Recharge Income	(156)	0	0	0	(22)	0	0	0	(178)				(178)
Total Budgeted Income	(876)	(775)	(2,285)	(617)	(268)	(4,150)	(328)	(3,510)	(12,809)	(238)	(80)	0	(13,127)
Asset Revenue Managem	(21)	0	(104)	0	(31)	(50)	0	0	(206)	0	0	0	(206)
Planned Use of Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Provisional Budget	3,091	272	743	1,601	1,018	(33)	(2)	(189)	6,501	(47)	(58)	49	6,445

**Licensing and Public Protection Committee
Revenue Budget 2021/22**

Budget 2021/22 to 2024/25

Ref			2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s
	LPPC Current Budget 2020/21 Quarter 3		6,167	6,167	6,167	6,167
	Pressures					
NEP003	Reduction down from initial £0.300m representing £0.025m relating to first eyar training pressure for the new intake of EHOs		(25)	(25)	(25)	(25)
NEP028	Mortuary and Coroners Service tapering pressure from WMPolice TUPE Funding		80	80	170	170
	Sub-Total Pressures		55	55	145	145
	Existing Savings (full year effect of savings agreed in previous years)					
WOC1	Allocation of workforce savings		0	0	0	0
PL126	Review of Managerial Arrangements Across the Directorate		0	0	0	0
	Sub total Savings		0	0	0	0
	Pay Award and Price Inflation		106	106	106	106
	Trading Standards		60	60	60	60
	Street Trading		56	56	56	56
	Licensing Adjustment		50	50	50	50
	Inflation of Fees and Charges Income		(49)	(49)	(49)	(49)
	Total		223	223	223	223
	LPPC Budget 2021/22 - 2024/25		6,445	6,445	6,535	6,535

Licensing and Public Protection Committee Revenue Budget 2021/22

Estimated Reserves 2021/22

Balances & Reserves	Licensing		External Grant Funded Services		Proceeds of Crime Act 2002			Total Ringfenced Reserves
	Entertain - ment & General	Hackney Carriage & Private Hire	Illegal Money Lending	RIT Scambusters	Trading Standards	RIT Scambusters	Illegal Money Lending	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Reserves and Balances Brought Forward at 01 April 2021	-	317	(284)	(22)	(470)	(1)	(830)	(938)
Estimated Contribution to or Use of Reserves during 2021/22	-	(106)	-	22	157	-	277	350
Estimated Reserves at 31 March 2022	-	-	-	-	-	-	-	-

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.