

<b>Report to:</b>	<b>LICENSING AND PUBLIC PROTECTION COMMITTEE</b>	
<b>Report of:</b>	<b>INTERIM ASSISTANT DIRECTOR REGULATION AND ENFORCEMENT AND INTERIM DIRECTOR FINANCE</b>	
<b>Date of Decision:</b>	<b>10 MARCH 2021</b>	
<b>SUBJECT:</b>	<b>LICENSING AND PUBLIC PROTECTION REVENUE BUDGET 2021/22</b>	

<b>1. Purpose of Report:</b>
<p>1.1 This report sets out the Licensing and Public Protection Committee's Revenue Budget for the 2021/22 financial year.</p> <p>1.2 The report also details the approved savings programme for 2021/22.</p> <p>1.3 The report is in line with the current City Council established financial budgetary framework.</p>

<b>2. Decision(s) Recommended:</b>
<p>The Licensing and Public Protection Committee is requested to :</p> <p>2.1 Note the 2021/22 Revenue Budget Changes as detailed in Appendix 1.</p> <p>2.2 Note the 2021/22 Service and Subjective Budget in Appendix 2.</p> <p>2.3 Note the Budget 2021/22 to 2024/25 in Appendix 3.</p> <p>2.4 Note the latest 2021/22 Reserves position as detailed in Appendix 4.</p>

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<b>3.</b>	<b>Consultation</b>
3.1	<p><u>Internal</u></p> <p>The 2021/22 Revenue Budget has been reported to the Place Senior Management Team and the Interim Assistant Director of Regulation and Enforcement. Legal and Finance have also been consulted as required in line with the Council's framework.</p>
3.2	<p><u>External</u></p> <p>There are no additional issues beyond consultations carried out as part of the Public Budget Consultation that was completed for 2021/22.</p>

<b>4.</b>	<b>Compliance Issues:</b>
4.1	<p><u>Are the recommended decisions consistent with the Council's policies, plans and strategies?</u></p> <p>The budget is integrated with the Council Plan and Budget 2021+ and resource allocation is directed towards policy priorities.</p>
4.2	<p><u>Financial Implications (Will decisions be carried out within existing finances and Resources?)</u></p> <p>This report sets out the revenue budget available, to deliver services which are the responsibility of Licensing and Public Protection Committee, during the 2021/22 financial year.</p> <p>Budget monitoring reports, detailing financial performance against cash limits and any required actions, will be brought to Licensing and Public Protection Committee at regular intervals in 2021/22.</p>
4.3	<p><u>Legal Implications</u></p> <p>Section 151 of the 1972 Local Government Act requires the Corporate Director Finance and Governance (as the responsible officer) to ensure proper administration of the City Council's financial affairs. Budgetary control, which includes the regular monitoring of and reporting on budgets, is an essential requirement placed on directorates and members of Corporate Leadership Team by the City Council in discharging the statutory responsibility. This report meets the City Council's requirements on budgetary control for the specified area of the City Council's Directorate activities.</p>
4.4	<p><u>Public Sector Equality Duty</u></p> <p>There are no additional specific Equality Duty or Equality Analysis issues beyond any already assessed and detailed in the budget setting process and monitoring issues that have arisen in the year to date. Any specific assessments will be made by the Directorates in the management of their services.</p>

## 5. Relevant Background/Chronology of Key Events:

### Revenue Budget 2021/22

- 5.1 The City Council approved the overall budget on 23 February 2021. The Licensing and Public Protection Committee should note the original net revenue budget allocation of **£6.445m** (as detailed in Appendices 1, 2 and 3) and summarised below.
- 5.2 The City Council's Budget Strategy for 2021/22 is based on the following principles:
- There is no provision for pay award from April 2021.
  - General inflation on income budgets is 2% from April 2021. This relates to the budgetary position and does not enforce a 2% increase in individual fees and charges themselves.
  - The revenue and financial implications from capital expenditure programmes and equal pay are reflected in the long-term budget.
- 5.3 Changes from 2020/21 Quarter 3 (also reported to Committee 10 March 2021) to Original 2021/22 are summarised in the table below:

	£'m
<b>Revenue Budget 2020/21 (as at Quarter 3)</b>	<b>6.167</b>
<u>Changes to Existing Savings, Pressures and Use of Resources</u>	
<u>Full-year effect of previous year Savings and New Pressures</u>	
Training for Food Team (2020/21 only)	(0.025)
Increase in BCC Budget provision to reflect tapering down of external funding for Coroners Investigator posts	0.080
<u>Budget Plan 2020+</u>	
Pay award and Net Price Inflation	0.057
<u>Technical Adjustments</u>	
Provision for Trading Standards to reduce external funding	0.060
Adjustment to Licensing to balance income within ring fence	0.050
Additional provision to reflect pressures in Street Trading	0.056
<b>Approved Budget 2021/22</b>	<b>6.445</b>

- 5.4 Service implications and subjective budget details are analysed in Appendices 1 and 2.
- 5.5 The budget from 2021/22 to 2023/24 is analysed in Appendix 3.

### Grants

- 5.6 Within Regulatory Services, there are two grant funded programmes: Illegal Money Lending and Regional Intelligence Team (RIT) (Scambusters).
- 5.7 The funding for Illegal Money Lending Team is £4.150m in 2020/21 and for RIT it is £0.320m and is currently expected to continue at these or similar levels. This will be confirmed in the early part of 2021/22.

### **Reserves**

- 5.8 The reserves are all ring-fenced and are expected to commence 2021/22 with a total £0.938m, as summarised in Appendix 4.
- 5.9 This is currently estimated for a net total of £0.350m of this balance to be utilised in 2021/22.

### **6. Evaluation of Alternative Option(s):**

- 6.1 During the course of 2021/22 the financial position will be closely monitored and reported, options identified to resolve budgetary pressures as necessary, and alternative savings proposals developed to meet new and emerging pressures.

### **7. Reasons for Decision(s):**

- 7.1 This report informs the Licensing and Public Protection Committee of the Revenue and Budget for 2021/22.
- 7.2 The position in respect of the Licensing and Public Protection Committee's Savings Programme and the present risks identified in its delivery.

### **Signatures**

Paul Lankester  
Interim Assistant Director Regulation and Enforcement .....

Rebecca Hellard  
Interim Director of Finance .....

Date .....

### **List of Background Documents used to Compile this Report:**

Licensing & Public Protection - Revenue and Capital Budget 2020/21 – 18 November 2020  
Licensing & Public Protection – Budget Monitoring 2020/21 – Quarter 2 – 13 January 2021  
Licensing & Public Protection – Budget Monitoring 2020/21 – Quarter 3 – 10 March 2021

### **List of Appendices accompanying this Report (if any):**

Appendix 1 – Analysis Revenue Budget Changes 2020/21 (Quarter 3) to 2021/22  
Appendix 2 – Service and Subjective Analysis of 2021/22 Budgets  
Appendix 3 – Budget 2021/22 to 2023/24  
Appendix 4 – Reserves

<b>Report Version</b>	3.0	<b>Dated</b>	26 February 2021
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