

Licensing and Public Protection Committee

Revenue Budget 2020/21

Analysis of Budget Changes 2019/20 to 2020/21

Service	Current Budget 2019/20 Quarter 3	Existing (Step Up) Savings (WOC1 and PL126)	New Pressures	AD Budget Environmental Planning Mortuary Street Trading	Pay and Price Inflation	Original Budget 2020/21
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
Environmental Health	2,752	0	300	38	79	3,169
Pest Control	276	(8)			12	280
Register Office	731	(24)			26	733
Coroners (excluding Mortuary)	1,594	(13)	400	(490)	46	1,537
Trading Standards	1,171	(157)			26	1,040
Illegal Money Lending	0				2	2
Scambusters	0					0
Licensing and Enforcement (including Street Trading)	(89)			(148)	(4)	(241)
Total Regulatory Services	6,435	(202)	700	(600)	187	6,520
Public Rights of Way	75			(26)	0	49
Highway Licences	(49)			10	(3)	(42)
NRSWA Licences (Highways)	(44)			(10)	(2)	(56)
Total Highways	(18)	0	0	(26)	(5)	(49)
TOTAL LPPC 2020/21 Structure	6,417	(202)	700	(626)	182	6,471

Mortuary service separate to Coroners Service from April 2020. No longer part of LPPC portfolio
Street Trading transferred to Licensing Service for 2020/21

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Service and Subjective Analysis of 2020/21 Budget

Commitment Item	Environmental Health	Pest Control	Register Office	Coroners	Trading Standards	Illegal Money Lending	Scambusters	Licensing	Regulatory 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 Direct	3,475	845	2,617	1,257	861	3,437	230	1,918	14,640	0	0	0	14,640
Premises	95	0	288	87	164	74	2	201	911	2	0	0	913
Transport	10	113	1	5	14	77	2	21	243	0	0	0	243
Supplies and Services	451	87	111	791	265	474	73	547	2,799	190	22	49	3,060
Capital Financing	19	0	104	0	30	50	0	0	203	0	0	0	203
Recharge Expenditure	0	0	0	0	0	90	21	587	698	0	0	0	698
Total Expenditure	4,050	1,045	3,121	2,140	1,334	4,202	328	3,274	19,494	192	22	49	19,757
Grants	0	0	0	0	0	(4,150)	(320)	0	(4,470)	0	0	0	(4,470)
Fees and Charges	(697)	(681)	(2,266)	0	(18)	0	0	(118)	(3,780)	(174)	(4)	0	(3,958)
Rents	0	0	(18)	0	0	0	0	0	(18)	0	0	0	(18)
Miscellaneous Income	(8)	(84)	0	(604)	(224)	0	(8)	(3,397)	(4,325)	(60)	(74)	0	(4,459)
Recharge Income	(156)	0	0	0	(22)	0	0	0	(178)	0	0	0	(178)
Total Budgeted Income	(861)	(765)	(2,284)	(604)	(264)	(4,150)	(328)	(3,515)	(12,771)	(234)	(78)	0	(13,083)
Asset Revenue Manager	(19)	0	(104)	0	(30)	(50)	0	0	(203)	0	0	0	(203)
Planned Use of Reserves					0			0	0	0	0	0	0
Net Provisional Budget	3,170	280	733	1,536	1,040	2	0	(241)	6,520	(42)	(56)	49	6,471

Mortuary service separate to Coroners Service from April 2020. No longer part of LPPC portfolio

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Budget 2020/21 to 2023/24

Ref		2020/21 £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s
	LPPC Current Budget 2019/20 Quarter 3	6,417	6,417	6,417	6,417
	Pressures				
NEP003	Insufficient funds to meet the statutory Inspection programme as required by the Food Law Code of Practice (England)	300	275	275	275
NEP028	Mortuary and Coroners Service	400	480	480	570
	Sub-Total Pressures	700	755	755	845
	Existing Savings (full year effect of savings agreed in previous years)				
WOC1	Allocation of workforce savings	(100)	(99)	(99)	(99)
PL126	Review of Managerial Arrangements Across the Directorate	(102)	(102)	(102)	(102)
	Sub total Savings	(202)	(201)	(201)	(201)
	Pay Award and Price Inflation	182	182	182	182
	Planning Resources to fund Environmental Planning Officers (full year effects)	84	56	0	0
	Restructure of Assistant Director and Divisional Management	(46)	(46)	(46)	(46)
	Mortuary Service no longer within LPPC Portfolio	(490)	(490)	(490)	(490)
	Street Trading Service transferred to Licensing	(148)	(148)	(148)	(148)
	Internal Realignment within Highways	(26)	(26)	(26)	(26)
	Total	(444)	(472)	(528)	(528)
	LPPC Budget 2018/19 +	6,471	6,499	6,443	6,533

Current Budgeted FTEs	301.6	301.6	301.6	301.6
Environmental Food Hygiene Inspections	5.0	5.0	5.0	5.0
Environmental Planning Officers	2.0	2.0	0.0	0.0
Assistant Director	(1.0)	(1.0)	(1.0)	(1.0)
Mortuary Establishment	(5.0)	(5.0)	(5.0)	(5.0)
Street Trading Service	2.0	2.0	2.0	2.0
LPPC Budgeted FTE's	304.6	304.6	302.6	302.6

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Indicative Workforce Plan 2019/20 to 2020/21

	Environmental Health	Pest Control	Register Office	Coroners Service **	Trading Standards	Illegal Money Lending	Scam - busters	Licensing	TOTAL
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Actual Fte's 2019/20 Qtr3	52.8	22.7	59.8	19.8	16.6	52.7	2.0	36.8	263.3
Current Budgeted FTE's 2019/20	64.3	25.0	66.1	25.3	21.3	55.0	2.2	42.4	301.6
Environmental Food Hygiene Inspections	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
Environmental Planning Officers	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Assistant Director	(0.4)	0.0	0.0	0.0	(0.3)	0.0	0.0	(0.3)	(1.0)
Mortuary Establishment **	0.0	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	(5.0)
Street Trading Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0
FTE's 2020/21	70.9	25.0	66.1	20.3	21.0	55.0	2.2	44.1	304.6

** Mortuary service excluded as no longer part of LPPC portfolio

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Estimated Reserves 2020/21

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 2019	-	(237)	(295)	-	(374)	-	(708)	(1,614)
Use of Reserves reported at Quarter 3 2019/20	(116)	-	-	-	-	-	-	(116)
Additional Contributions to or from Reserves by 31 March 2020	116	554	11	(22)	(96)	(1)	(122)	440
Reserves at 01 April 2020	-	317	(284)	(22)	(470)	(1)	(830)	(1,290)
Estimated Use of Reserves during 2020/21	-	(110)	-	22	160	-	280	352
Estimated Reserves at 31 March 2021	-	207	(284)	-	(310)	(1)	(550)	(938)

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.