

Licensing and Public Protection Committee - Outturn 2021/22

Analysis A - Total per Service Area

| CBP620 - Corporate Monitoring Report - Revenue | 2021/22 Outturn | | | | |
|---|-------------------------|-------------------------|----------------------------|------------------------|----------------------------|
| | Year End Budget 2021/22 | Year End Actual 2021/22 | Year End Variation 2021/22 | Covid Pressure 2021/22 | Non-Covid Variance 2021/22 |
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Neighbourhoods Directorate / City Operations | | | | | |
| Environmental Health | 3,260 | 2,468 | (792) | 10 | (802) |
| Pest Control | 302 | 472 | 170 | 0 | 170 |
| Registration Service | 782 | 536 | (246) | 194 | (440) |
| Coroners Courts | 1,641 | 2,207 | 566 | 248 | 318 |
| Trading Standards | 1,067 | 999 | (68) | 58 | (126) |
| Licensing (see Appendix 2) | 20 | 0 | (20) | 0 | (20) |
| Grants and PoCA (Appendix 3) | 67 | 0 | (66) | 0 | (66) |
| Inclusive Growth Directorate | | | | | |
| Public Rights Of Way | 49 | 62 | 13 | 0 | 13 |
| Highway Licences | (47) | (101) | (55) | 0 | (55) |
| NRSA Licences | (58) | (43) | 15 | 0 | 15 |
| Net Expenditure | 7,084 | 6,601 | (483) | 510 | (993) |

Analysis B - Total per Type of Expenditure/Income

| CBP620 - Corporate Monitoring Report - Revenue | 2021/22 Outturn | | | | |
|--|-------------------------|-------------------------|----------------------------|------------------------|----------------------------|
| | Year End Budget 2021/22 | Year End Actual 2021/22 | Year End Variation 2021/22 | Covid Pressure 2021/22 | Non-Covid Variance 2021/22 |
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Employees | 15,480 | 14,825 | (655) | 228 | (883) |
| Premises | 914 | 1,122 | 208 | 0 | 208 |
| Transportation | 243 | 425 | 183 | 0 | 183 |
| Supplies and Service | 3,075 | 4,367 | 1,292 | 119 | 1,173 |
| Capital Financing | 242 | 272 | 30 | 0 | 30 |
| Recharge Expenditure | 744 | 844 | 99 | 0 | 99 |
| Total Expenditure | 20,698 | 21,856 | 1,157 | 347 | 810 |
| Rev Income | (13,420) | (14,309) | (889) | 163 | (1,052) |
| Capital Funding, levies, interest | (195) | (230) | (35) | 0 | (35) |
| Appropriations to/from Reserves | 0 | (716) | (716) | 0 | (716) |
| Net Expenditure | 7,084 | 6,601 | (483) | 510 | (993) |

PoCA - Proceed of Crime Act 2002

NRSA - New Roads and Street Works Act 1991

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Covid Related Pressures

| | | £'000 | Full Year Covid 2021/22 £'000 |
|--|--|-------|----------------------------------|
|--|--|-------|----------------------------------|

Neighbourhoods Directorate / City OperationsEnvironmental Health

| | | | |
|-------|---|----|----|
| HW073 | Bulk purchase of Hi-Viz safety clothing / PPE | 10 | 10 |
|-------|---|----|----|

Safety of staff and public - plus additional intensive cleaning for public access and offices

Register Office

| | | | |
|-------|---|-----|-----|
| EC032 | Register Office cost of additional contracted hours for officers | 164 | 194 |
| EC047 | Register Office - cost of PPE/infrastructure for new working arrangements | 7 | |
| HW069 | Register Office - cost of additional security for public access | 23 | |

Additional contracted hours until March 2022 to meet statutory workload, PPE for public access areas, additional security for protection of public and to assist compliance.

Coroner

| | | | |
|-------|--|-----|-----|
| HW080 | Coroner - additional admin support - from May 2020. Plus additional arrangement for jury inquests | 46 | 248 |
| HW087 | Coroner - cost of additional contracted hours for Coroner Investigators | 20 | |
| HW100 | Coroner - other additional costs including additional coroner over and above holiday cover plus additional assistant coroners above BAU additional supplies and room hire for social distanced inquests. | 182 | |

Additional Admin Support, additional investigation staff, additional coroners cover (Above BAU holiday cover)

Trading Standards

| | | | |
|-------|---|----|----|
| EC055 | Trading Standards investigation into Covid Business Grant Fraud | 58 | 58 |
|-------|---|----|----|

Officer time and additional temporary staff directed to Covid related fraud interventions. Also additional professional services (e.g. phone forensics).

| | | | |
|--|--|------------|------------|
| Forecast Covid Pressure 2021/22 | | 510 | 510 |
|--|--|------------|------------|

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Expenditure on Licensing Ring Fenced Activities

VAN04F1200 Licensing Hackney Carriage Private Hire

| CBP620 - Corporate Monitoring Report - Revenue | Year End Actual 2021/22 |
|--|----------------------------|
| | £'000 |
| Employees | 515 |
| Premises | 1 |
| Transportation | 86 |
| Supplies and Service | 83 |
| Recharge Expenditure | 917 |
| Total Expenditure | 1,602 |
| Income from Licensing | (1,046) |
| Net Expenditure | 556 |
| Appropriation from reserves | (556) |

VAN04F1300 Licensing Entertainment & General

| CBP620 - Corporate Monitoring Report - Revenue | Year End Actual 2021/22 |
|--|----------------------------|
| | £'000 |
| Employees | 319 |
| Premises | 0 |
| Transportation | 0 |
| Supplies and Service | 92 |
| Recharge Expenditure | 611 |
| Total Expenditure | 1,022 |
| Income from Licensing | (869) |
| Net Expenditure | 153 |
| Appropriation from reserves | (153) |

VAN04F1400 Street Trading

| CBP620 - Corporate Monitoring Report - Revenue | Year End Actual 2021/22 |
|--|----------------------------|
| £'000 | £'000 |
| Employees | 111 |
| Premises | 15 |
| Transportation | 1 |
| Supplies and Service | 15 |
| Recharge Expenditure | 0 |
| Total Expenditure | 142 |
| Income from Licensing | (110) |
| Net Expenditure | 32 |
| Appropriation from reserves | (32) |
| Licensing Net Expenditure | 741 |
| Appropriation from reserves | (741) |

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Expenditure on Grant Funded Activities

England Illegal Money Lenders Team (IMLT)

| CBP620 - Corporate Monitoring Report - Revenue | 2021/22 Outturn | | |
|--|-------------------------|-------------------------|----------------------------|
| | Year End Budget 2021/22 | Year End Actual 2021/22 | Year End Variation 2021/22 |
| | £'000 | £'000 | £'000 |
| Employees | 3,601 | 3,376 | (225) |
| Premises | 74 | 106 | 32 |
| Transportation | 77 | 80 | 3 |
| Supplies and Service | 464 | 486 | 22 |
| Capital Financing | 58 | 58 | 0 |
| Recharge Expenditure | 90 | 242 | 152 |
| Total Expenditure | 4,364 | 4,348 | (16) |
| Grant Income | (4,254) | (4,315) | (61) |
| Capital Funding, levies, interest | (48) | (48) | 0 |
| Net Expenditure | 62 | (15) | (77) |
| Appropriation to Reserves | 0 | 15 | 15 |

Regional Intelligence Team (RIT)

| CBP620 - Corporate Monitoring Report - Revenue | 2021/22 Outturn | | |
|--|-------------------------|-------------------------|----------------------------|
| | Year End Budget 2021/22 | Year End Actual 2021/22 | Year End Variation 2021/22 |
| | £'000 | £'000 | £'000 |
| Employees | 233 | 306 | 73 |
| Premises | 2 | 7 | 5 |
| Transportation | 2 | 2 | 0 |
| Supplies and Service | 72 | 105 | 33 |
| Capital Financing | | 0 | 0 |
| Recharge Expenditure | 21 | 12 | (9) |
| Total Expenditure | 330 | 432 | 102 |
| Grant Income | (327) | (413) | (86) |
| Capital Funding, levies, interest | 1 | 1 | 0 |
| Net Expenditure | 4 | 20 | 16 |
| Net Appropriation from Reserves | 0 | (20) | (20) |

Proceeds of Crime Act 2002 (PoCA)

| CBP620 - Corporate Monitoring Report - Revenue | 2021/22 Outturn | | |
|--|-------------------------|-------------------------|----------------------------|
| | Year End Budget 2021/22 | Year End Actual 2021/22 | Year End Variation 2021/22 |
| | £'000 | £'000 | £'000 |
| Expenditure | 4 | 326 | 322 |
| Income | (4) | (294) | (290) |
| Net Expenditure | 0 | 32 | 32 |
| Net appropriation from Reserves | 0 | (32) | (32) |
| Grants/ PoCA Net Expenditure | 66 | 37 | (29) |
| Net appropriation from Reserves | 0 | (37) | (37) |

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Use of Ring-Fenced Reserves

| | Balance at 01Apr2021 | Use of Reserves in 2021/22 | Contribution to Reserves in 2021/22 | Balance at 31Mar2022 |
|--|-------------------------|----------------------------------|---|-------------------------|
| | £'000 | £'000 | £'000 | £'000 |
| Ring-Fenced Licensing Reserves | | | | |
| Hackney Carriage and Private Hire * | 863 | 556 | 0 | 1,419 |
| Entertainment and General * | 169 | 153 | 0 | 322 |
| Street Trading * | 0 | 32 | 0 | 32 |
| Ring-Fenced Grant Reserves | | | | |
| England Illegal Money Lending Team | (348) | 0 | (15) | (363) |
| Regional Intelligence Team | (43) | 43 | (23) | (23) |
| Covid Enforcement / Compliance Support | (42) | 42 | 0 | 0 |
| Ring-Fenced Proceeds of Crime Act | | | | |
| Trading Standards (Birmingham) | (493) | 1 | (81) | (573) |
| Trading Standards Specific Compensation | 0 | 17 | (99) | (82) |
| Regional Intelligence Team (Midlands) | (1) | 0 | (48) | (49) |
| Illegal Money Lending (England) | (581) | 300 | (58) | (339) |
| Total | (476) | 1,144 | (324) | 344 |
| | | Net appropriations in 2021/22 | 820 | |