

## Licensing and Public Protection - Financial Summary

Quarter 1

## Analysis A - Total per Service Area

	Year to Date			Annual		
	Budget	Actual	Variance	Budget	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Environmental Health	783	747	(36)	3,241	2,520	(721)
Pest Control	72	(10)	(82)	276	436	160
Reg'n Births,Deaths&	310	163	(147)	781	643	(138)
Mortuary/Coroners *	518	1,005	487	1,544	1,980	436
Trading Standards	323	290	(33)	1,250	1,164	(86)
Licensing & Enforcemnt	(113)	(12)	101	(89)	27	116
Public Rights Of Way	19	15	(4)	75	75	0
Highway Licences	(36)	(425)	(388)	(49)	(49)	0
NRSWA Licences	(11)	(33)	(22)	(44)	(44)	0
<b>Net Expenditure</b>	<b>1,864</b>	<b>1,741</b>	<b>(123)</b>	<b>6,986</b>	<b>6,753</b>	<b>(233)</b>

\* excludes 1974 Inquest

3,101

## Analysis B - Total per Type of Expenditure/Income

	Year to Date			Annual		
	Budget	Actual	Variance	Budget	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Employees	2,702	2,713	11	10,805	10,538	(267)
Premises	374	278	(96)	848	856	8
Transport and moveab	45	20	(26)	181	195	14
Supplies and Service *	558	(11)	(569)	2,379	2,179	(200)
Capital Financing	54	54	(0)	217	217	0
Recharge Expenditure	0	1	1	588	588	0
<b>Total Expenditure</b>	<b>3,734</b>	<b>3,054</b>	<b>(680)</b>	<b>15,018</b>	<b>14,573</b>	<b>(445)</b>
Rev Income *	(1,815)	(1,268)	547	(7,815)	(7,603)	212
Below the Line Adjusts	(54)	(45)	9	(217)	(217)	0
<b>Net Expenditure</b>	<b>1,864</b>	<b>1,741</b>	<b>(123)</b>	<b>6,986</b>	<b>6,753</b>	<b>(233)</b>

\* excludes 1974 Inquest - Supplies/Servs 998

\* excludes 1974 Inquest - Rev Income 2,103

## Licensing and Public Protection - Savings (Consultation November 2018)

## Quarter 1

Reference	Division	Description	Type	2018/19 Net Spend	2019/20 Savings	2020/21 Savings	2021/22 Savings	2022/23 Savings
				£'000	£'000	£'000	£'000	£'000
PL101 19+	Regulation & Enforcement	The changes consist of the introduction of the following new optional income generating services: * a range of wedding photography packages * a range of wedding floral packages * a change of name service * room hire * additional wedding extras to facilitate bespoke ceremonies * Sale of increased range of keepsakes and range of additional products for ceremonies * A review of non-statutory fees and charges	Base	860	(40)	(40)	(40)	(40)
PL11119+	Regulation & Enforcement	Trading Standards will utilise the proceeds of crime money (POCA) it has successfully secured from its criminal proceedings to contribute to funding 2 members of staff whose roles include the oversight and authorisation of criminal investigations into acquisitive crime such as fraud, rogue trading organised crime.	Base	1,261	(70)	(70)	(70)	(70)
PL115 19+	Regulation & Enforcement	The removal of flytipping will continue as at present with no diminution of service. This proposal relates to the a re-prioritisation of the work of the waste enforcement unit to focus of cases where the likelihood of prosecution is high. Duty of care inspections (prevention) will continue but delivered by a wider range of staff that are able to carry out these duties. Training will be provided to relevant employees to support the work of the team which will include some staff having the authority to issues fixed penalty notices.	Base	923	(300)	(300)	(300)	(300)
PL121 19+	Regulation & Enforcement	The IMLT and RIT teams are both hosted by Birmingham City Council and paid for by grants from Treasury and National Trading Standards for the benefit of people living in England in respect of IMLT and for people living in the wider West Midlands in respect of RIT. By hosting the teams Birmingham City Council incurs costs associated to employing the officers. Apart from salaries, which are fully recovered, these include things like accommodation, heating, lighting, management responsibility and the provision of professional services such as legal, accountancy and HR. The council applies a recharge to recover these costs from the respective grants to ensure that the council is not subsidising these teams. We have reviewed the way that we calculate these recharges and propose to increase them to accurately reflect the true costs incurred by the council in hosting the IMLT and RIT teams in the future.	Base		(50)	(50)	(50)	(50)
		<b>Total Savings</b>		<b>3,044</b>	<b>(460)</b>	<b>(460)</b>	<b>(460)</b>	<b>(460)</b>

## Licensing and Public Protection - Capital Programme

Quarter 1

	Year to Date			Annual		
	Budget	Actual	Variance	Budget	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Mortuary/Coroners	0	0	0	271	271	0
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271</b>	<b>271</b>	<b>0</b>

## Licensing and Public Protection - Reserves

Quarter 1

	Balance @ 31/03/19	Base (use) / contribution	Changes assumed last month	Forecast changes during year	Forecast Balance @ 31/03/20
	£'000	£'000	£'000	£'000	£'000
<b>Ring-Fenced Licensing Reserves</b>					
Hackney Carriage and Private Hire	(237)	0	0	79	(158)
Entertainment and General	0	(116)	0	0	(116)
<b>Ring-Fenced Grant Reserves</b>					
England Illegal Money Lending Team	(295)	0	0	0	(295)
<b>Ring-Fenced Proceeds of Crime Act</b>					
Trading Standards (Birmingham) *	(374)	0	0	0	(374)
Illegal Money Lending (England) *	(708)	0	0	0	(708)
					0
<b>Total</b>	<b>(1,614)</b>	<b>(116)</b>	<b>0</b>	<b>79</b>	<b>(1,651)</b>

\* PoCA - Trading Standards forecast Appropriation from Reserves £230k, forecast income to reserve £230k

\* PoCA - Illegal Money - forecast Appropriation from Reserves £250k, forecast income to reserve £250k