

## Licensing and Public Protection Committee - Outturn 2019/20

## Analysis A - Total per Service Area

CBP620 - Corporate Monitoring Report - Revenue	Year End			
	Budget at Quarter 3	Budget at Outturn	Actual Outturn	Variance
	£'000	£'000	£'000	£'000
<b>Neighbourhoods Directorate</b>				
Environmental Health	2,752	3,127	2,860	(267)
Pest Control	276	279	288	9
Registration Service	731	739	408	(331)
Mortuary & Coroners *	1,594	1,600	2,278	678
Trading Standards	1,171	1,175	1,137	(38)
<u>Licensing:</u>				
Hackney Carriage / Private Hire	(16)	(13)	0	13
Entertainment and General	(73)	(71)	34	105
Illegal Money Lending	0	10	10	0
Regional Intelligence	0	0	0	0
Proceeds of Crime Act	0	0	0	0
<b>Inclusive Growth Directorate</b>				
Public Rights Of Way	75	75	99	24
Highway Licences	(49)	(49)	52	101
NRSWA Licences	(44)	(44)	(66)	(22)
<b>Net Expenditure</b>	<b>6,417</b>	<b>6,828</b>	<b>7,100</b>	<b>272</b>

\* excludes 1974 Inquest

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

CBP620 - Corporate Monitoring Report - Revenue	Year End			
	Budget at Quarter 3	Budget at Outturn	Actual Outturn	Variance
	£'000		£'000	£'000
Employees	13,678	13,495	13,999	504
Premises	903	903	1,250	347
Transport and moveab	298	237	384	147
Supplies and Service *	2,794	3,390	5,733	2,343
Capital Financing	249	263	263	0
Recharge Expenditure	759	698	836	138
<b>Total Expenditure</b>	<b>18,681</b>	<b>18,986</b>	<b>22,465</b>	<b>3,479</b>
Rev Income *	(11,966)	(12,057)	(14,866)	(2,809)
Capital Funding, levies, interest	(249)	(217)	(175)	42
Appropriations to/from Reserves	0	116	(324)	(440)
<b>Net Expenditure</b>	<b>6,466</b>	<b>6,828</b>	<b>7,100</b>	<b>272</b>

\* excludes 1974 Inquest - Supplies/Servs

\* excludes 1974 Inquest - Rev Income

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

## Outturn

Reference	Division	Description	Type	2018/19 Net Spend £'000	2019/20 Savings £'000	2020/21 Savings £'000	2021/22 Savings £'000	2022/23 Savings £'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)
PL111 19+	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 Committee - Outturn 2019/20

## Capital Programme

	Year End			
	Budget at Quarter 3	Budget at Outturn	Actual Outturn	Variance
	£'000	£'000	£'000	£'000
Mortuary/Coroners	271	278	45	(233)
Animal Welfare Vehicle	0	9	0	(9)
<b>Net Expenditure</b>	<b>271</b>	<b>287</b>	<b>45</b>	<b>(242)</b>

## Licensing and Public Protection - Reserves at Outturn 2019/20

	Balance @ 31/03/19	Base (use) / contribution	Changes during year	Forecast Balance @ 31/03/20
	£'000	£'000	£'000	£'000
<b>Ring-Fenced Licensing Reserves</b>				
Hackney Carriage and Private Hire *	(237)	0	554	317
Entertainment and General	0	(116)	116	0
<b>Ring-Fenced Grant Reserves</b>				
England Illegal Money Lending Team	(295)	0	11	(284)
Regional Intelligence Team	0	0	(22)	(22)
<b>Ring-Fenced Proceeds of Crime Act</b>				
Trading Standards (Birmingham)	(374)	0	(96)	(470)
Illegal Money Lending (England)	(708)	0	(122)	(830)
Regional Intelligence Team (Midlands)	0	0	(1)	(1)
<b>Total</b>	<b>(1,614)</b>	<b>(116)</b>	<b>440</b>	<b>(1,290)</b>
			Total Appropriation Transactions In Year	324

\* Hackney Carriage / Private Hire - 1/3 debit balance to be included in the licence fee calculations