

Licensing and Public Protection Committee
Revenue Budget 2016/17

Service Area	Budget 2015/16 as at Month 10	Reverse 2015/16 only Items *	Service Changes			Budget Plan 2016+			Technical Adjustments			Budget 2016/17
			Increase Enforce- ment Expend	Planned Use of Reserves	Increase Enforce- ment Income	Identified Ongoing Pressures	Step Up Savings**	Service Review Savings	National Ins + Superann	Centralise Insurance Budgets	Technical Changes	
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Environmental Health	3,533	-	382	-	(382)	-	-	(34)	95	(39)	(23)	3,532
Register Office	423	(32)	-	-	-	-	-	-	67	(4)	(4)	450
Mortuary/Coroners	1,025	-	-	-	-	180	(95)	-	26	(10)	(4)	1,122
Pest Control	(1,207)	-	-	-	-	1,200	-	-	19	(14)	(1)	(3)
Trading Standards	1,508	82	-	-	-	-	-	(10)	40	(45)	(9)	1,566
Licensing	(874)	-	-	311	-	-	(185)	(8)	15	(21)	(2)	(764)
Illegal Money Lending	-	-	-	-	-	-	-	-	-	-	-	-
Scambusters Team	-	-	-	-	-	-	-	-	-	-	-	-
Regulatory Services	4,408	50	382	311	(382)	1,380	(280)	(52)	262	(133)	(43)	5,903
Highways Regulatory	(88)	-	-	-	-	-	-	-	-	-	-	(88)
Surveying	62	-	-	-	-	-	-	-	-	-	-	62
Access	74	-	-	-	-	-	-	-	-	-	-	74
Highways	48	-	-	-	-	-	-	-	-	-	-	48
Grand Total	4,456	50	382	311	(382)	1,380	(280)	(52)	262	(133)	(43)	5,951

* Reversal of 2015/16 Items: a) -£0.032m VR Register Office b) £0.082m Future Council Post

** Original Step up savings £0.187m, plus acceleration of £0.093m

Note: Further savings are to be allocated on the cross cutting workforce proposals

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	Environ- mental Health	Registrars (BDM)	Mortuary and Coroners	Pest Control	Trading Standards	Licensing and Enforcement	Highways Regulatory	Surveying Services	Access and Development	TOTAL	Scam- busters	Illegal Money Lending
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Employees	3,659	2,167	893	728	1,171	1,468	-	-	-	10,086	179	2,563
Premises	231	232	148	-	152	192	2	-	-	957	-	62
Transportation	13	4	4	120	42	17	-	-	-	200	6	298
Supplies and Services	676	37	568	87	356	563	121	62	74	2,544	76	682
Capital / Asset Charges	-	102	69	-	27	-	-	-	-	198	-	-
Income	(1,047)	(2,092)	(560)	(938)	(182)	(3,004)	(211)	-	-	(8,034)	(261)	(3,605)
Grand Total	3,532	450	1,122	(3)	1,566	(764)	(88)	62	74	5,951	-	-

Note: Further savings are to be allocated on the cross cutting workforce proposals

Licensing and Public Protection Committee
Funded Employee Structure 2016/17

Service Area	Employee FTEs 2015/16	Reinstate Future Council Post	Approved Pressure	New Service Savings	Employee FTEs 2016/17
Environmental Health	83	0	0	(1)	82
Registrar (Births, Deaths & Marriages)	74	0	0	0	74
Mortuary/Coroners	17	0	2	0	19
Pest Control	22	0	0	0	22
Trading Standards	32	1	0	0	33
Licensing	45	0	0	0	45
Sub Total - Non-Grant Funded	273	1	2	(1)	275
Illegal Money Lending	53	0	0	0	53
Scambusters	5	0	0	0	5
Grand Total	331	1	2	(1)	333

Note: Further savings are to be allocated on the cross cutting workforce proposals

Licensing and Public Protection Committee
Revenue Budget 2016/17 - Savings Programme

	Environ- mental Health	Registrars (BDM)	Mortuary and Coroners	Pest Control	Trading Standards	Licensing and Enforcmnt	Highways Regulatory	Surveying Services	Access and Develpmnt	TOTAL	Scam- busters	Illegal Money Lending
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Employees	(24)	-	-	-	-	-	-	-	-	(24)	-	-
Premises	-	-	-	-	-	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Services	-	-	(95)	-	-	-	-	-	-	(95)	-	-
Capital / Asset Charges	-	-	-	-	-	-	-	-	-	-	-	-
Income	(10)	-	-	-	(10)	(193)	-	-	-	(213)	-	-
Grand Total	(34)	-	(95)	-	(10)	(193)	-	-	-	(332)	-	-

Note: Further savings are to be allocated on the cross cutting workforce proposals

Licensing and Public Protection Committee
Balances and Reserves 2016/17

Balances & Reserves	Entertainment Licensing	Hackney Carriage & Private Hire	Illegal Money Lending Team (IML)	Proceeds of Crime Act 2002		Total Ringfenced Reserves	General Balances	Total Reserves and Balances
				Trading Standards	Illegal Money Lending			
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Reserves and Balances Brought Forward at 01 April 2015	83	(568)	(389)	(284)	(202)	(1,360)	-	(1,360)
Contribution to Reserves as at Month10 2015/16	-	-	-	(118)	(148)	(266)	-	(266)
Potential Use of Reserves 2015/16	67	168	110	167	30	542	-	542
Potential Contribution to Reserves 2015/16	-	-	-	(33)	(80)	(113)	-	(113)
Estimated Reserves at 01 April 2016	150	(400)	(279)	(268)	(400)	(1,197)	-	(1,197)
Planned Use of Reserves 2016/17	-	311	-	-	-	311	-	311
Estimated Reserves at 01 April 2017	150	(89)	(279)	(268)	(400)	(886)	-	(886)
	(1)	(1)	(1)	(2)	(2)			

Notes:

(1) Balances are strictly ringfenced to the service areas to which they relate.

(2) Proceeds of Crime Act - balances can only be used at a local level to support crime fighting services and community projects.