

Licensing and Public Protection Committee
Revenue Budget 2018/19

Analysis of Budget Changes 2017/18 to 2018/19

Service	Current Budget 2017/18 Month10	Funding For Pressures	Existing (Step Up) Savings	Fall-out of Policy Contingency	New Savings	WOC1	Internal Re - Alignment	2% Pay Award	Inflation	Superan nuation	Pension Fund Strain	PSS Restructure	Original Budget 2018/19
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
Environmental Health	4,021	155				(147)	(73)	120	(44)	83	0	(308)	3,807
Pest Control	4	300				(26)		22	(8)	15	0		307
Register Office	878				(172)	(79)		64	(23)	48	0	(11)	705
Mortuary and Coroners	1,196	500				(43)	(1)	35	(12)	24	0		1,699
Trading Standards	1,443	0	(50)	(60)		(35)	105	29	(9)	24	(15)	(171)	1,261
Illegal Money Lending	0												0
Scambusters	0											0	0
Licensing and Enforcement	12	32					(32)			16		(33)	(5)
Total Regulatory Services	7,554	987	(50)	(60)	(172)	(330)	(1)	270	(96)	210	(15)	(523)	7,774
Highways Regulatory	(91)						(20)						(111)
Access / Development	74												74
Total Highways	(17)	0	0	0	0	0	(20)	0	0	0	0	0	(38)
TOTAL LPPC	7,537	987	(50)	(60)	(172)	(330)	(21)	270	(96)	210	(15)	(523)	7,736

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Service and Subjective Analysis of 2018/19 Budget

Commitment Item	Environmental Health	Pest Control	Register Office	Mortuary and Coroners	Trading Standards	Illegal Money Lending	Scam busters	Licensing and Enforcmnt	Regulatory LPPC Budget	Highways Regulatory	Access / Develop ment	Total LPPC Budget
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
Employees Direct	3,870	751	2,381	1,209	1,036	2,943	220	1,766	14,177	0	0	14,177
Premises	185	0	209	171	152	54	1	192	965	2	0	967
Transport and Moveable Plant	13	120	4	5	42	115	5	17	321	0	0	321
Supplies and Services	601	79	28	960	279	334	96	543	2,920	121	74	3,115
Capital Financing	8	0	104	69	27	15	0	0	223	0	0	223
Recharge Expenditure	0	0	0	0	0	159	14	440	613	0	0	613
Total Budgeted Expenditure	4,677	951	2,725	2,414	1,537	3,621	335	2,959	19,218	123	74	19,415
Grants	0	0	0	0	0	(3,605)	(335)	0	(3,940)	0	0	(3,940)
Fees and Charges	(752)	(644)	(1,917)	0	(121)	0	0	(2,822)	(6,254)	(235)	0	(6,489)
Rents	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Income	0	0	0	(646)	0	0	0	0	(646)	0	0	(646)
Recharge Income	(110)	0	0	0	(68)	0	0	0	(178)	0	0	(178)
Total Budgeted Income	(862)	(644)	(1,917)	(646)	(189)	(3,605)	(335)	(2,822)	(11,018)	(235)	0	(11,253)
Asset Revenue Management	(8)	0	(104)	(69)	(27)	(15)	0	0	(223)	0	0	(223)
Planned Use of Reserves					(60)			(142)	(202)	0	0	(202)
Total Net Provisional Budget	3,807	307	705	1,699	1,261	0	0	(5)	7,774	(112)	74	7,736

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Budget 2018/19 to 2021/22

Ref			2018/19 £'000s	2019/20 £'000s	2020/21 £'000s	2021/22 £'000s
	LPPC Current Budget 2017/18 Month 10		7,537	7,537	7,537	7,537
	Resources Provided for New & Existing Pressures					
EGJ7	Reversal of Saving for Business Advice	New	32	32	32	32
	Environmental Health - Pilot to address fly tipping	New	155	155	155	155
	Mortuary and Coroners - removal of bodies, laboratory fees etc.	Existing	500	500	500	500
	Pest Control - writeout income target	New	300	300	300	300
	Total		987	987	987	987
	New & Existing Savings					
EGJ8	Creation of a West Midlands-wide Trading Standards service	Existing	(50)	(50)	(50)	(50)
PL011	Register Office Increases to non-statutory fees	New	(172)	(172)	(172)	(172)
	Total		(222)	(222)	(222)	(222)
	WOC1 Workforce Savings		(330)	(484)	(580)	(580)
	2% Pay Award		270	270	270	270
	Inflation		(96)	(96)	(96)	(96)
	Superannuation increase to 33.5%		210	210	210	210
	Policy Contingency Reversal (Trading Standards)		(60)	(60)	(60)	(60)
	Pension Fund Strain		(15)	(15)	(15)	(15)
	Highways Fees Adjustment (Internal to Highways)		(21)	(21)	(21)	(21)
	Other (Internal re-alignment)		(1)	(1)	(1)	(1)
	PSS Restructure		(523)	(523)	(523)	(523)
	Total		(236)	(236)	(236)	(236)
	LPPC Budget 2018/19 +		7,736	7,582	7,486	7,486

Current Budgeted Ftes
Existing & New Pressures
Existing & New Savings
Unachievable Savings
Cross Cutting Savings (WOC1 & WOC2)
FOM
LPPC Budgeted FTE's

321.6	321.6	321.6	321.6
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
(8.9)	(13.1)	(15.7)	(15.7)
312.7	308.5	305.9	305.9

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Indicative Workforce Plan 2017/18 to 2018/19

	Environmental Health	Pest Control	Register Office	Mortuary and Coroners	Trading Standards	Illegal Money Lending	Scam - busters	Licensing	Total
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Actual Fte's 2017/18 P10	94.3	21.3	63.2	24.8	23.5	50.0	2.5	40.5	320.0
Current Budgeted FTE's 2017/18	93.6	21.3	63.0	21.6	25.3	50.0	2.5	44.3	321.6
Existing and New Pressures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Existing and New Savings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
WOC1	(4.0)	(0.7)	(2.1)	(1.2)	(0.9)	0.0	0.0	0.0	(8.9)
FOM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE's 2018/19	89.6	20.6	60.9	20.4	24.3	50.0	2.5	44.3	312.7

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Reserves 2017/18 and 2018/19

Balances & Reserves	Licensing	External Grant Funded Services		Proceeds of Crime Act 2002		Total Ringfenced Reserves
	Hackney Carriage & Private Hire	Illegal Money Lending Team (IML)	Scambusters	Trading Standards	Illegal Money Lending	
	£'000	£'000	£'000	£'000	£'000	£'000
Reserves and Balances Brought Forward at 01 April 2017	(639)	(279)	-	(443)	(476)	(1,837)
Use of Reserves as reported at Month10 2017/18	-	-	-	162	317	479
Contribution to Reserves as reported at Month10	-	-	-	(203)	(552)	(755)
Position at Month 10 and Estimated Reserves at 01 April 2018	(639)	(279)	-	(484)	(711)	(2,113)
Planned Use of Reserves during 2018/19	142	-	-	60	-	202
Estimated Reserves at 31 March 2019	(497)	(279)	-	(424)	(711)	(1,911)

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.