

GENERAL PURPOSES AND LICENSING COMMITTEE – 16 JANUARY 2015

MEDIUM TERM FINANCIAL PLAN AND ANNUAL BUDGET 2015/16

1. PURPOSE OF REPORT

- 1.1 To consider the development of the draft Medium Term Financial Plan and the Annual Budget for 2015/16 and, in particular to comment back to the Cabinet with any proposals on the base budget shown in Appendix 1.

2. DETAIL

- 2.1 The Cabinet on 1 October 2014 and 7 January 2015 considered the Medium Term Financial Plan and the Draft Annual Budget process for 2015/16.
- 2.2 The base budget for the service areas falling under the responsibility of this Committee is set out in Appendix 1. The Committee is asked to consider these and in particular to comment to the Cabinet on any budget matters affecting this Committee.
- 2.3 There are no proposals from service reviews affecting this committee but there are a few items that need to be included in the 2015/16 budget; the 2013/14 outturn identified on-going savings totalling £15k (mainly Taxi Licence income) and the introduction of the Mobile Homes Act 2013 will generate annual income of £11.5k. Other changes include revised allocations of the Licensing Team's time across the service headings, and an increase in the costs of the Register of Electors arising from the introduction of Individual Electoral Registration.
- 2.4 There are further changes to the base budget as a result of budget changes affecting business units and corporate costs due to, for example, increases in pay and prices, in addition to investments in ICT and maintenance of buildings. These changes are included in the breakdown of figures within Appendix 1, although they will not be finalised until the overall budget is formally agreed in February.

3. CRIME AND DISORDER / EQUALITY AND DIVERSITY / ENVIRONMENTAL IMPLICATIONS

- 3.1 None arising directly from this report.

4. FINANCIAL IMPLICATIONS

- 4.1 The financial implications are contained within the body of the report.

5. RECOMMENDATION

- 5.1 That the Committee considers the 2015/16 base budget for the service areas within the terms of reference of this Committee, as set out in Appendix 1 to this report, and submits any comments to the Cabinet.

For Further Information Please Contact:

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Background Papers

None

GPL COMMITTEE BASE BUDGETS

Service Allocation to GPL Committee:	2014/15 Budget £	Draft 2015/16 Budget £
Licences:-		
Animal Welfare	6,750	26,890
Caravan and Camping	48,750	38,960
Skin Piercing	3,260	1,800
Gambling Act	28,200	14,020
Taxi / Public Entertainment / Liquor / Misc. Licences	-20,360	-35,640
	66,600	46,030
Elections	82,310	88,110
Registration of Electors	177,640	187,100
Health and Safety	195,810	205,540
GRAND TOTAL	522,360	526,780

NOTES:

£

1 - Budget Proposals affecting this Committee

On-going savings identified , mainly Taxi Licence income	-15,000
Mobile Homes Act 2013 additional income	-11,500
Increases in pay and prices, investments in ICT and maintenance of buildings	30,920

2 - A review of employee time allocations has resulted in a revised breakdown of the costs of the Licensing Team. Due to these internal recharges, the cost of Animal Welfare has increased, with a contra reduction in Gambling Act and Public Entertainment / Liquor Licences.

3 - The introduction of Individual Electoral Registration has increased the electoral budgets

4 - Draft budgets shown above are subject to change due to further decisions by Cabinet and / or Council and subject to the final determination of business unit and corporate cost allocations.