

**Committee:** Licensing

**Agenda Item**

**Date:** 20 January 2010

**7**

**Title:** 2010/11 Licensing Committee Budget

**Author:** Michael Perry, Assistant Chief Executive  
Stephen Joyce, Chief Finance Officer

Item for decision

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## Summary

1. The Committee is requested to approve its 2010/11 revenue budget, which shall be subject to final determination by the Council on 18 February.
2. All committees' budgets will be collated and reviewed by the Finance & Administration Committee on 9 February ahead of final determination.
3. Care has been taken to ensure that budgets reflect contractual commitments to staff, suppliers and service users. The budget includes realistic estimates of non-contractual expenditure required to deliver existing levels of service. Income budgets have been based upon realistic estimates of activity levels and the fees & charges considered earlier by this Committee.
4. Significant matters specific to this Committee's budget are detailed below.

## Recommendations

5. The Committee is recommended to approve its 2010/11 revenue budget as set out in Appendix A.

## Background Papers

[2010/11 Budget Strategy](#) – report to Finance & Administration Committee 12 October 2009.

## Impact

|                            |   |
|----------------------------|---|
| Communication/Consultation | Parish councils, local businesses and the public have been consulted as part of the budget process and the results will be reported to Finance & Administration Committee and Full Council. |
| Community Safety           | No specific implications.   |
| Equalities                 | No specific implications.   |
| Finance                    | Detailed in the report.   |
| Health and Safety          | No specific implications.   |

|                       |                           |
|-----------------------|---------------------------|
| Human Rights          | No specific implications. |
| Legal implications    | No specific implications. |
| Sustainability        | No specific implications. |
| Ward-specific impacts | No specific implications. |
| Workforce/Workplace   | No specific implications. |

### Licensing Committee budget – specific issues

6. The only significant point to draw to Members' attention is that the taxi licensing income budget has been reduced in line with the reduced fees detailed in a report elsewhere on today's agenda, to ensure that income is more closely aligned with costs.
7. Any adverse financial variances arising during the year relating to taxi licensing will be supported by the Licensing Reserve, newly created by the excess of income over expenditure arising in 2009/10.

### Risk Analysis

| Risk  | Likelihood   | Impact  | Mitigating actions  |
|---|--|---|---|
| Actual events may differ from the assumptions and estimates used to produce the draft budget, which will lead to variances from the budget. | 2 (some risk that variances will occur requiring action to be taken) | 3 (potential impact which could adversely affect the council's financial position if not managed) | Budget monitoring and corrective action taken as necessary. |

- 1 = Little or no risk or impact  
 2 = Some risk or impact – action may be necessary.  
 3 = Significant risk or impact – action required  
 4 = Near certainty of risk occurring, catastrophic effect or failure of project.

**APPENDIX A**

**LICENSING COMMITTEE BUDGET**

| <b>£000</b>                | <b>2008/09<br/>Actual</b> | <b>2009/10<br/>Original<br/>Budget</b> | <b>2009/10<br/>Current<br/>Budget</b> | <b>2009/10<br/>Forecast<br/>Outturn</b> | <b>2010/11<br/>Draft<br/>budget</b> |
|----------------------------|---------------------------|--|---------------------------------------|---|-------------------------------------|
| <b>Expenditure</b>         |                           |  |                                       |   |                                     |
| Staffing costs             | 78                        | 91                                     | 90                                    | 91                                      | 91                                  |
| Inspection Fees            | 13                        | 16                                     | 16                                    | 16                                      | 17                                  |
| Direct Admin Costs         | 37                        | 16                                     | 16                                    | 20                                      | 20                                  |
|                            | <b>128</b>                | <b>123</b>                             | <b>122</b>                            | <b>127</b>                              | <b>128</b>                          |
| <b>Income</b>              |                           |  |                                       |   |                                     |
| Income - Hackney Carriages | -204                      | -157                                   | -157                                  | -183                                    | -132                                |
| Income - Other Licenses    | -88                       | -87                                    | -87                                   | -87                                     | -87                                 |
|                            | <b>-292</b>               | <b>-244</b>                            | <b>-244</b>                           | <b>-270</b>                             | <b>-219</b>                         |
| <b>Committee Total</b>     | <b>-164</b>               | <b>-121</b>                            | <b>-122</b>                           | <b>-143</b>                             | <b>-91</b>                          |