

## Risks

Appendix 4

<b>Childrens' Services</b>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Tri-borough working	Single Youth Offending Team	14	14	14
Tri-borough working	Fostering - Trading with other boroughs	-	-	150
Social Care	More efficient procurement of the workers providing support in the home for disabled children and their families, and reorganisation of the social work teams.	75	150	150
Social Care	Continuing to reduce the population of children in care with better preventative services [see Locality teams] and more timely permanent placements [Adoption/Special Guardianship/Residence]; thereby reducing placement costs	320	640	640
<b>Total</b>		<b>409</b>	<b>804</b>	<b>954</b>

<b>Environment</b>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Customer Access & Service Delivery	E Services - Applying for Services Online	300	300	300
Highways & Engineering	Income arising from enforcement activity to reduce congestion may be less than expected as a result of greater than anticipated compliance with parking restrictions	1,000	1,000	1,000
<b>Total</b>		<b>1,300</b>	<b>1,300</b>	<b>1,300</b>

## Risks

<b>Community Services</b>				
<b>Title</b>	<b>Description</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
All Divisions	New organisational structure which may result in overstretch in management leading to difficulties in budget management	1,000	500	0
All Divisions	Shortfall in Redundancy costs over and above the departmental provision which is ear-marked for tri-borough cost of transition	75	330	330
Adult Social Care	Risk of higher prices in the residential and nursing homes market as there has been reduced price settlement over the last few years.	663	663	663
Adult Social Care	Potential Changes resulting from Fairer Care funding review for Adult Social Care (Dilnot Commission)	200	200	200
Adult Social Care	NHS Funding for social care ending in 2012/13 and assumed to be on going in the MTFs model.	0	2,002	3,731
<b>Total</b>		<b>1,938</b>	<b>3,695</b>	<b>4,924</b>

<b>Finance &amp; Corporate Services</b>				
		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>

<b>Residents' Services</b>				
		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Cleaner Greener & Cultural Services	Failure to fully implement Library Tri Borough model, or delays to implementation	270	270	270
Cleaner Greener & Cultural Services	Failure to transfer Sands End and Baron's Court Library services to third sector community groups	160	160	160
Cleaner Greener & Cultural Services	Identification and feasibility of alternative archive provision	80	80	80
Cleaner Greener & Cultural Services	May be unable to achieve Grounds Maintenance savings in full due to excessively negative impact on service delivery	70	70	70

**Risks**

Cleaner Greener & Cultural Services	Delays in completing works to the All Weather Pitch at Hammersmith Park, thereby delaying potential for new income generation	70	70	70
All Divisions	Shortfall in Redundancy costs over and above the departmental provision	80	80	80
<b>Total</b>		<b>730</b>	<b>730</b>	<b>730</b>

<b>Regeneration &amp; Housing</b>				
<b>Title</b>	<b>Description</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
Housing	Cap on HB subsidy (LHA) for HALS properties	0	798	945
Housing	Cap on HB subsidy (LHA) for PSL properties	0	531	735
<b>Total</b>		<b>0</b>	<b>1,329</b>	<b>1,680</b>

<b>Corporate</b>				
		<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
Cross-Cutting	Further productivity and other efficiencies from outsourcing and new ways of working	0	2,176	8,689
Corporate	Contract Inflation 2% higher than currently assumed	2,894	5,787	8,681
Corporate	Potential Non Delivery of Savings	2,200	2,200	2,200
Corporate	Grant Reduction Smoothing	0	5,000	0
Corporate	Council Tax Support Localisation	0	2,000	2,000
<b>Total</b>		<b>5,094</b>	<b>17,163</b>	<b>21,570</b>

<b>Hammersmith &amp; Fulham Summary</b>				
		<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
<b>Grand Total</b>		<b>9,471</b>	<b>25,021</b>	<b>31,158</b>

<b>Environment Services</b>						
<b>Division/Service</b>	<b>Fee Description</b>	<b>2011/12 Charge (£)</b>	<b>2012/13 Charge (£)</b>	<b>Proposed Uplift (%)</b>	<b>Total Estimated Income Stream for 12/13, or 11/12 projected income.</b>	<b>Reason for uplift</b>
Land Charges	Full search (Non NLIS)	269	269	0%		
Land Charges	Full search (NLIS)	230	230	0%		
Land Charges	Part II enquiries	14	14	0%		
Land Charges	Additional enquiries	24	24	0%		
Land Charges	Additional parcels	24	24	0%		
Environmental Quality	Pre-Application Advice	N/A	97.92	100%		New charge
Building Control	Schedule A	Various, depending on size and type of work	Various, depending on size and type of work	0%		
Building Control	Schedule B	Various, depending on size and type of work	Various, depending on size and type of work	0%		
Building Control	Exempt Building Works Consent	100	100	0%	£1,349,300	Charges were increased in Oct 2010, putting LBHF in the top quartile of charging authorities in a price sensitive service
Building Control	Retrieval of archived Files and Records, & Investigation and Retrieval of Microfiche data	88	88	0%		
Building Control	Resurrection of 'old' jobs where no completion inspection had been requested or carried out, and for subsequent issuing of completion letters	88	88	0%		
Parking Permits	Individual's first permit (6mths)	71	71	0%		
Parking Permits	Individual's second permit (6mths)	252	252	0%		
Parking Permits	Individual's first permit (Yearly)	119	119	0%	£3,853,500	
Parking Permits	Individual's second permit (Yearly)	482	482	0%		
Parking Permits	Discounted permit charges (Green)	60	60	0%		Resident permit charge increase in January 2011
Parking Permits	Business first permit (6mths)	450	450	0%		
Parking Permits	Business second permit (6mths)	712	712	0%	£632,500	
Parking Permits	Business first permit (Yearly)	766	766	0%		
Parking Permits	Business second permit (Yearly)	1269	1269	0%		
Parking Pay & Display	Per hour	2.2	2.2	0%	£12,948,900	Price increase in November 2010
Parking Pay Suspensions		35	35	0%	£917,200	Price increase in January 2011

<b>Environment Services</b>						
<b>Division/Service</b>	<b>Fee Description</b>	<b>2011/12 Charge (£)</b>	<b>2012/13 Charge (£)</b>	<b>Proposed Uplift (%)</b>	<b>Total Estimated Income Stream for 12/13, or 11/12 projected income.</b>	<b>Reason for uplift</b>
Planning	Community Infrastructure Levy (CIL) - Mayor of London: All except stated	N/A	£50/m	100%	£0	New charge proposed to start from 1st April 2012 - subject to change Charged by LBHF for Mayor of London
Planning	Community Infrastructure Levy (CIL) - Mayor of London: Education and Health	N/A	£0/m	100%	£0	New charge proposed to start from 1st April 2012 - subject to change Charged by LBHF for Mayor of London
Planning	Planning application fees	Various	Various	0%	£1,340,000	No change - Changes in charging regulations expected
Planning - Photocopying	Decision Notice	10	15	50%		Increase in photocopying charges
Planning - Photocopying	TPO	13	15	15%		
Planning - Photocopying	Sect 106	23	25	9%		
Planning - Photocopying	Article 4	10	15	50%		
Planning - Photocopying	Enforcement Notice	10	15	50%		
Planning - Photocopying	AO	10	11	10%		
Planning - Photocopying	A1	8	8.5	6%		
Planning - Photocopying	A3	5	5.25	5%		
Planning - Photocopying	A4	2.5	2.75	10%		
Massage and Special Treatment Lice	Renewal Level 1		£150 plus therapists verification fee(s)	n/a		New fee structure
Massage and Special Treatment Lice	New Application Level 1		£176 plus therapists verification fee(s)	n/a		New fee structure
Massage and Special Treatment Lice	Renewal Level 2		£575 plus therapists verification fee(s)	n/a		New fee structure
Massage and Special Treatment Lice	New Application Level 2		£660 plus therapists verification fee(s)	n/a		New fee structure
Massage and Special Treatment Lice	Renewal Level 3		£1020 plus therapists verification fee(s)	n/a		New fee structure

<b>Environment Services</b>						
<b>Division/Service</b>	<b>Fee Description</b>	<b>2011/12 Charge (£)</b>	<b>2012/13 Charge (£)</b>	<b>Proposed Uplift (%)</b>	<b>Total Estimated Income Stream for 12/13, or 11/12 projected income.</b>	<b>Reason for uplift</b>
Massage and Special Treatment Lices	New Application Level 3		£1173 plus therapists verification fee(s)	n/a	£87,500	New fee structure
Massage and Special Treatment Lices	Therapist Verification fee valid 3 years		60	n/a		New fee structure
Massage and Special Treatment Lices	Minor variations admin fee*		60	n/a		New fee structure
Massage and Special Treatment Lices	Additional treatment		pro rata New Application Level fee or £75 whichever is greatest plus variation admin fee	n/a		New fee structure
Massage and Special Treatment Lices	Amendment to standard conditions		£150 plus variation admin fee	n/a		New fee structure
Massage and Special Treatment Lices	Occasional Licence up to 5 days at 50% of New application fee		Level 1 £88 plus therapists verification fee(s)  Level 2 £330 plus therapists verification fee(s)  Level 3 £575 plus therapists verification fee(s)	n/a		New fee structure
Massage and Special Treatment Lices	Duplicate licence admin fee		60	n/a		New fee structure



# **2012/2013 ESTIMATES**

# **ENVIRONMENT SERVICES**

**ENVIRONMENT SERVICES  
SUMMARY**

	2011/2012	2012/2013
Number of Full Time Equivalent staff	466	453

**SUBJECTIVE ANALYSIS OF ESTIMATES**

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
<b>Expenditure</b>							
Employee Expenses	22,742	0	(2)	(460)	0	(1,299)	20,981
Premises Related Expenditure	7,433	277	344	0	0	(876)	7,178
Transport Related Expenditure	613	0	0	0	0	(98)	515
Supplies and Services	5,154	7	(42)	0	0	(178)	4,941
Third Party Payments	8,778	338	0	(270)	172	(735)	8,283
Transfer Payments	1	0	0	0	0	0	1
Support Services	6,039	0	0	0	0	2,162	8,201
Capital Charges	12,928	0	(1,772)	0	0	(463)	10,693
<b>GROSS EXPENDITURE</b>	<b>63,688</b>	<b>622</b>	<b>(1,472)</b>	<b>(730)</b>	<b>172</b>	<b>(1,487)</b>	<b>60,793</b>
Service Level Agreement Recharges	(8,785)	0	0	0	0	(167)	(8,952)
<b>Income</b>							
Internal Recharge Income	(11,039)	0	53	0	0	1,615	(9,371)
Government Grants	(40)	0	0	0	0	40	0
Other Reimbursements & Contributions	(2,582)	0	0	0	0	1,044	(1,538)
Customer & Client Receipts	(37,651)	(50)	0	(4,820)	0	589	(41,932)
Interest & Other	6	0	0	0	0	10	16
Use of Balances & Reserves	0	0	0	0	0	0	0
<b>GROSS INCOME</b>	<b>(51,306)</b>	<b>(50)</b>	<b>53</b>	<b>(4,820)</b>	<b>0</b>	<b>3,298</b>	<b>(52,825)</b>
<b>NET EXPENDITURE</b>	<b>3,597</b>	<b>572</b>	<b>(1,419)</b>	<b>(5,550)</b>	<b>172</b>	<b>1,644</b>	<b>(984)</b>



## ENVIRONMENT SERVICES CHANGE BETWEEN YEARS

<b>Service Area Analysis</b>	<b>2011/2012 Estimates £000</b>	<b>Inflation £000</b>	<b>Redirected Resources £000</b>	<b>Efficiencies £000</b>	<b>Growth £000</b>	<b>Other Adjustments £000</b>	<b>2012/2013 Estimates £000</b>
Highways & Engineering Services	12,372	335	(1)	(305)	172	642	13,215
Parking	(16,524)	49	(17)	(4,750)	0	1,143	(20,099)
Planning	4,376	(15)	(1,040)	(130)	0	(403)	2,788
Public Protection & Safety	4,686	(11)	(737)	(35)	0	(204)	3,699
Building & Property Management	(776)	213	376	(330)	0	285	(232)
Resources	(537)	1	0	0	0	181	(355)
<b>TOTAL</b>	<b>3,597</b>	<b>572</b>	<b>(1,419)</b>	<b>(5,550)</b>	<b>172</b>	<b>1,644</b>	<b>(984)</b>

**ENVIRONMENT SERVICES  
HIGHWAYS & ENGINEERING SERVICES**

The Council is the statutory highway and traffic authority for all 212 kilometres of public roads within the borough except for those roads that are part of the Transport for London road network (A4, A40 & A3220). Highways and Engineering is the executive arm of the Council in respect of procuring and managing the Council's highways and traffic powers, duties and responsibilities. It also provides transport and parking policy advice and is responsible for the civil engineering service to the Council.

	2011/2012	2012/2013
Full Time Equivalents	83	80

**Subjective Analysis of Estimates**

**Expenditure**

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Employees	4,175	0	(1)	0	0	(439)	3,735
Premises	849	75	0	0	0	(3)	921
Transport	155	0	0	0	0	(98)	57
Supplies & Services	780	7	0	0	0	(203)	584
Third Party Payments	3,495	259	0	(270)	172	(38)	3,618
Transfer Payments	0	0	0	0	0	0	0
Support Services	1,408	0	0	0	0	657	2,065
Capital Charges	7,650	0	0	0	0	(188)	7,462

**Gross Expenditure**

<b>18,512</b>	<b>341</b>	<b>(1)</b>	<b>(270)</b>	<b>172</b>	<b>(312)</b>	<b>18,442</b>
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**Service Level Agreement Recharges**

0	0	0	0	0	0	0
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**Income**

Internal Recharge Income	(3,044)	0	0	0	0	44	(3,000)
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	(1,144)	0	0	0	0	940	(204)
Customer & Client Receipts	(1,952)	(6)	0	(35)	0	(30)	(2,023)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0

**Gross Income**

<b>(6,140)</b>	<b>(6)</b>	<b>0</b>	<b>(35)</b>	<b>0</b>	<b>954</b>	<b>(5,227)</b>
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**Net Expenditure/ (Income)**

<b>12,372</b>	<b>335</b>	<b>(1)</b>	<b>(305)</b>	<b>172</b>	<b>642</b>	<b>13,215</b>
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**Explanation of major items above**

	£000	FTE
Contract inflation (£270k), Utilities inflation (£70k), License fee inflation (-£6k)	335	
Efficiencies		
Rationalise the Highway Emergency Vehicle Service working hours	(50)	
Carriageway Planned Maintenance efficiency savings 5%	(70)	
One-off Footway Planned Maintenance saving (33%) in lieu of developer funded renewals	(150)	
E-services programme	(35)	
Growth	172	
SLA and Capital Charge movements	513	
Movement of staff to technical support team	(120)	(3.0)
Internal recharges realignment in 2011/12	174	
Other	74	
<b>Total</b>	<b>843</b>	<b>(3.0)</b>

**ENVIRONMENT SERVICES  
PARKING**

The Parking Service Budget covers the activities of the Borough Wide Parking Area under the Road Traffic Act 1991 and the London Local Authority Acts, together with the enforcement of controlled Parking Zones and the White City and Wormwood Scrubs Off Street Car Parks. Other functions include direct responsibility for the Parking Attendant Service, enforcement of parking restrictions, bus lanes and moving traffic contraventions, collection of monies from pay and display machines and the approval and implementation of parking bay suspensions.

	2011/2012	2012/2013
Full Time Equivalents	140	146

**Subjective Analysis of Estimates**

**Expenditure**

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Employees	5,051	0	0	(500)	0	0	4,551
Premises	813	29	0	0	0	0	842
Transport	220	0	0	0	0	0	220
Supplies & Services	1,275	0	(17)	0	0	(170)	1,088
Third Party Payments	1,399	20	0	0	0	171	1,590
Transfer Payments	0	0	0	0	0	0	0
Support Services	1,948	0	0	0	0	1,134	3,082
Capital Charges	402	0	0	0	0	13	415
<b>Gross Expenditure</b>	<b>11,108</b>	<b>49</b>	<b>(17)</b>	<b>(500)</b>	<b>0</b>	<b>1,148</b>	<b>11,788</b>
<b>Service Level Agreement Recharges</b>	0	0	0	0	0	0	0
<b>Income</b>							
Internal Recharge Income	0	0	0	0	0	0	0
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	0	0	0	0	0	0	0
Customer & Client Receipts	(27,648)	0	0	(4,250)	0	(5)	(31,903)
Interest & Other	16	0	0	0	0	0	16
Use of Balances & Reserves	0	0	0	0	0	0	0
<b>Gross Income</b>	<b>(27,632)</b>	<b>0</b>	<b>0</b>	<b>(4,250)</b>	<b>0</b>	<b>(5)</b>	<b>(31,887)</b>
<b>Net Expenditure/ (Income)</b>	<b>(16,524)</b>	<b>49</b>	<b>(17)</b>	<b>(4,750)</b>	<b>0</b>	<b>1,143</b>	<b>(20,099)</b>

**Explanation of major items above**

	£000	FTE
Realignment of income budget to reflect current performance and income arising from enhanced enforcement activity from the digitised CCTV suite	(4,500)	6.0
Full effect of previous increase in Pay and Display charges	(250)	
SLA adjustments	1,134	
Other	41	
<b>Total</b>	<b>(3,575)</b>	<b>6.0</b>

### ENVIRONMENT SERVICES PLANNING

The Planning Division provides an integrated policy function for planning, transportation and the environment. This includes responsibility for statutory and non-statutory plans; research; advising on planning applications and development of the council's own land; pre-application advice; and access. The Development Management Services assesses all applications for planning permission to carry out new development, works to existing buildings and changes of use.

	2011/2012	2012/2013
Full Time Equivalents	50	46

#### Subjective Analysis of Estimates

##### Expenditure

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Employees	2,740	0	0	70	0	(133)	2,677
Premises	36	0	0	0	0	(36)	0
Transport	7	0	0	0	0	(1)	6
Supplies & Services	270	0	(1)	0	0	138	407
Third Party Payments	0	0	0	0	0	3	3
Transfer Payments	0	0	0	0	0	0	0
Support Services	828	0	0	0	0	579	1,407
Capital Charges	1,767	0	(1,039)	0	0	1	729
<b>Gross Expenditure</b>	<b>5,648</b>	<b>0</b>	<b>(1,040)</b>	<b>70</b>	<b>0</b>	<b>551</b>	<b>5,229</b>
<b>Service Level Agreement Recharges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Income</b>							
Internal Recharge Income	(292)	0	0	0	0	(11)	(303)
Government Grants	(40)	0	0	0	0	40	0
Reimbursements & Contributions	(67)	0	0	0	0	17	(50)
Customer & Client Receipts	(873)	(15)	0	(200)	0	(1,000)	(2,088)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
<b>Gross Income</b>	<b>(1,272)</b>	<b>(15)</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>(954)</b>	<b>(2,441)</b>
<b>Net Expenditure/ (Income)</b>	<b>4,376</b>	<b>(15)</b>	<b>(1,040)</b>	<b>(130)</b>	<b>0</b>	<b>(403)</b>	<b>2,788</b>

Explanation of major items above	£000	FTE
Redirected resource within to Building Services	(709)	
External funding attracted for Planning Post - no longer received	70	
E-services programme	(200)	
Movement of staff to technical support team	(133)	(4.0)
SLA and Capital Charges adjustments	(460)	
Others	(156)	
<b>Total</b>	<b>(1,588)</b>	<b>(4.0)</b>

**ENVIRONMENT SERVICES  
BUILDING & PROPERTY MANAGEMENT**

This division provides a complete professional architectural, engineering, facilities management and surveying service to all departments of the Council and Hammersmith and Fulham Homes. The division also incorporates an in house direct labour works practice, undertaking day to day repairs, refurbishment and engineering servicing works to Council properties. The Building control service enforces the national Building Regulations in the borough. Valuation and Property Services provides a comprehensive valuation and commercial estate management service on behalf of the council. Facilities Management oversees running costs and maintenance budgets, ensuring that the most efficient use is made of the property portfolio.

	2011/2012	2012/2013
Full Time Equivalents	114	96

**Subjective Analysis of Estimates**

**Expenditure**

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Employees	5,844	0	0	(30)	0	(703)	5,111
Premises	5,711	172	344	0	0	(837)	5,390
Transport	189	0	0	0	0	1	190
Supplies & Services	2,477	0	(21)	0	0	59	2,515
Third Party Payments	3,866	59	0	0	0	(871)	3,054
Transfer Payments	1	0	0	0	0	0	1
Support Services	1,675	0	0	0	0	444	2,119
Capital Charges	2,337	0	0	0	0	(272)	2,065
<b>Gross Expenditure</b>	<b>22,100</b>	<b>231</b>	<b>323</b>	<b>(30)</b>	<b>0</b>	<b>(2,179)</b>	<b>20,445</b>
<b>Service Level Agreement Recharges</b>	<b>(8,623)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(109)</b>	<b>(8,732)</b>
<b>Income</b>							
Internal Recharge Income	(7,677)	0	53	0	0	1,582	(6,042)
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	(1,171)	0	0	0	0	87	(1,084)
Customer & Client Receipts	(5,405)	(18)	0	(300)	0	904	(4,819)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
<b>Gross Income</b>	<b>(14,253)</b>	<b>(18)</b>	<b>53</b>	<b>(300)</b>	<b>0</b>	<b>2,573</b>	<b>(11,945)</b>
<b>Net Expenditure/ (Income)</b>	<b>(776)</b>	<b>213</b>	<b>376</b>	<b>(330)</b>	<b>0</b>	<b>285</b>	<b>(232)</b>

**Explanation of major items above**

	£000	FTE
Redirected resource within from planning	709	
Accommodation savings (£500k less £200k PCT)	(300)	
E-services programme - Building Control	(30)	
Planned maintenance inflation	172	
Movement of support staff to technical support team	(696)	(12.0)
Reduction in FTEs following Building Services reorganisation		(6.0)
SLA and other adjustments	689	
<b>Total</b>	<b>544</b>	<b>(18.0)</b>

**ENVIRONMENT SERVICES  
PUBLIC PROTECTION & SAFETY**

The Public Protection and Safety Division is responsible for many of the Council's statutory regulatory functions including environmental health, trading standards and licensing. The division also includes corporate safety, departmental performance and complaint monitoring. The primary objective of the Division is to protect the health, safety and well being of people who live, work in or visit the borough and where necessary to effect improvements through intervention.

	2011/2012	2012/2013
Full Time Equivalents	61	83

**Subjective Analysis of Estimates**

**Expenditure**

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Employees	3,314	0	(1)	0	0	971	4,284
Premises	5	0	0	0	0	0	5
Transport	41	0	0	0	0	0	41
Supplies & Services	217	0	(3)	0	0	8	222
Third Party Payments	18	0	0	0	0	0	18
Transfer Payments	0	0	0	0	0	0	0
Support Services	1,386	0	0	0	0	(1,108)	278
Capital Charges	752	0	(733)	0	0	(17)	2
<b>Gross Expenditure</b>	<b>5,733</b>	<b>0</b>	<b>(737)</b>	<b>0</b>	<b>0</b>	<b>(146)</b>	<b>4,850</b>
<b>Service Level Agreement Recharges</b>	<b>(162)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(58)</b>	<b>(220)</b>
<b>Income</b>							
Internal Recharge Income	(26)	0	0	0	0	0	(26)
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	0	0	0	0	0	0	0
Customer & Client Receipts	(849)	(11)	0	(35)	0	(10)	(905)
Interest & Other	(10)	0	0	0	0	10	0
Use of Balances & Reserves	0	0	0	0	0	0	0
<b>Gross Income</b>	<b>(885)</b>	<b>(11)</b>	<b>0</b>	<b>(35)</b>	<b>0</b>	<b>0</b>	<b>(931)</b>
<b>Net Expenditure/ (Income)</b>	<b>4,686</b>	<b>(11)</b>	<b>(737)</b>	<b>(35)</b>	<b>0</b>	<b>(204)</b>	<b>3,699</b>

**Explanation of major items above**

	£000	FTE
Fees and charges inflation	(11)	
Saving through the E-services programme	(35)	
Technical support team moved to Public Protection and Safety	971	22.0
SLA and Capital Charges adjustments	(1,858)	
Other	(54)	
<b>Total</b>	<b>(987)</b>	<b>22.0</b>

**ENVIRONMENT SERVICES  
RESOURCES**

This division comprises the Director's office. Corporate support costs, Information Technology and other centralised budgets which are fully allocated to front-line services are also reflected in this area.

	2011/2012	2012/2013
Full Time Equivalents	23	2

**Subjective Analysis of Estimates**

**Expenditure**

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Employees	1,618	0	0	0	0	(995)	623
Premises	19	1	0	0	0	0	20
Transport	1	0	0	0	0	0	1
Supplies & Services	135	0	0	0	0	(10)	125
Third Party Payments	0	0	0	0	0	0	0
Transfer Payments	0	0	0	0	0	0	0
Support Services	(1,206)	0	0	0	0	456	(750)
Capital Charges	20	0	0	0	0	0	20
<b>Gross Expenditure</b>	<b>587</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(549)</b>	<b>39</b>
<b>Service Level Agreement Recharges</b>	0	0	0	0	0	0	0
<b>Income</b>							
Internal Recharge Income	0	0	0	0	0	0	0
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	(200)	0	0	0	0	0	(200)
Customer & Client Receipts	(924)	0	0	0	0	730	(194)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
<b>Gross Income</b>	<b>(1,124)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730</b>	<b>(394)</b>
<b>Net Expenditure/ (Income)</b>	<b>(537)</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181</b>	<b>(355)</b>

**Explanation of major items above**

	£000	FTE
Transfer of finance staff to a central budget	(814)	(18.0)
Removal of transformation savings target	630	
Transfer of admin staff moved to technical support team	(163)	(3.0)
SLA and other adjustments	529	
<b>Total</b>	<b>182</b>	<b>(21.0)</b>

## Revenue Grant Funding 2012/13

<b>Funding Stream</b>	<b>2011/12 Actual Award</b>	<b>2012/13 Funding Award</b>	<b>Change in Funding</b>	<b>Comment</b>
	<b>£000's</b>		<b>£000's</b>	
<b>Formula Grant</b>	124,510	114,921	(9,589)	
<b>Specific Grants</b>				
- Adult Social PFI Grant	TBC	TBC	TBC	
- Preventing Homelessness Grant	1,775	1,775	0	
- Council Tax and Housing Benefits Admin	2,288	2,215	(73)	
<b>Specific Grants Total</b>	<b>4,063</b>	<b>3,990</b>	<b>(73)</b>	
<b>Other Funding Streams</b>				
- Learning Disability Commissioning	3,962	4,061	99	
<b>Other Funding Streams Total</b>	<b>3,962</b>	<b>4,061</b>	<b>99</b>	
<b>New Core Revenue Grants</b>				
- Early Intervention Grant	9,429	9,874	445	
- New Homes Bonus Grant	909	1,822	913	
- Council Tax Freeze Grant	1,619	3,244	1,625	
- Lead Flood Authority Grant	159	331	172	
<b>New Core Revenue Grants Total</b>	<b>12,116</b>	<b>15,271</b>	<b>3,155</b>	
<b>Total Non Schools Funding</b>	<b>144,651</b>	<b>138,243</b>	<b>(6,408)</b>	
Dedicated Schools Grant	TBC			TBC To be confirmed in June 2012
<b>Total Funding</b>	<b>144,651</b>	<b>138,243</b>	<b>(6,408)</b>	