

AGENDA MANAGEMENT SHEET

Name of Committee **Community Safety Overview and Scrutiny Committee**

Date of Committee **25 October 2005**

Report Title **Libraries, Heritage & Trading Standards Revenue and Capital Budget Proposals 2006/07 to 2008/09**

Summary The report details the Revenue and Capital Budget proposals for the Directorate of Libraries, Heritage & Trading Standards

For further information please contact Paul Walsh
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Would the recommended decision be contrary to the Budget and Policy Framework? No

Background Papers Budget Pressures Bids held by Paul Walsh, Financial Services Manager

Working Papers held by Paul Walsh, Financial Services Manager

CONSULTATION ALREADY UNDERTAKEN:- *Details to be specified*

Other Committees

Local Member(s) Not applicable
(With brief comments, if appropriate)

Other Elected Members Councillor John Haynes – ‘Noted for discussion.’
Councillor David Shilton
Councillor Michael Doody – “I note the report and support Libraries, Heritage & Trading Standards in its Revenue & Capital proposals 2006/07 to 2008/09. Although supporting the proposals, they must be considered with all the other proposed budget requirements.”



Cabinet Member
(Reports to The Cabinet, to be cleared with appropriate Cabinet Member)

Councillor Richard Hobbs – “I note the report.”

Chief Executive

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Legal

Ian Marriott – comments incorporated

Finance

Dave Clarke, County Treasurer – “The classification of some pressures in this report between those inside and outside existing policies has yet to be agreed. The Budget Working Group will be meeting on 10 November 2005 to agree a final classification”.

Other Chief Officers

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District Councils

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Health Authority

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Police

.....

Other Bodies/Individuals

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FINAL DECISION

NO

SUGGESTED NEXT STEPS :

Further consideration by this Committee

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To Council

Council will approve the 2006/07 budget at its meeting in February 2006.

To Cabinet

The views of this Overview and Scrutiny Committee on the budget proposals will be reported to Cabinet

To an O & S Committee

Adult & Community Overview & Scrutiny Committee – 22 November 2005

To an Area Committee

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Further Consultation

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**Adult & Community Overview and Scrutiny Committee
– 25 October 2005**

**Libraries, Heritage & Trading Standards Revenue and Capital
Budget Proposals 2006/07 to 2008/09**

**Report of the Director of Libraries, Heritage
& Trading Standards**

Recommendation

That the Committee comments on the 2006/07 to 2008/09 revenue budget proposals and capital programme bids identified by the Directorate of Libraries, Heritage & Trading Standards.

1 Introduction and Background

- 1.1 Over recent years the budget process has developed to encourage wider consultation on, and consideration of, spending proposals and bids being made by services. Overview and Scrutiny Committees are one of the key players in this consultation.
- 1.2 One of the key roles of Overview and Scrutiny Committees is to assist Cabinet and the Council in the development of the budget and policy framework. As part of this process, departments are presenting information on their additional spending proposals for 2006/07 to 2008/09 for scrutiny and validation. This year, for the first time, revenue budget proposals and capital programme bids are presented together in one report in order to promote a coordinated, whole-service approach to the consideration of departments' budget proposals.
- 1.3 Having considered the proposals from Chief Officers, Overview and Scrutiny Committees may wish to:-
- (i) Probe base budgets.
 - (ii) Consider the reasonableness and validity of proposals put forward in light of the likely level of resources available, the corporate priorities as outlined in the corporate business plan, and the vision and service strategy.

- (iii) Explore whether all possible funding strategies have been investigated
 - (iv) Comment on the prioritisation of proposals by Chief Officers
- 1.4 A single report has been produced outlining the proposals of the Directorate of Libraries, Heritage & Trading Standards. However, as the Directorate reports to more than one Overview and Scrutiny Committee, the commentary has been sub-divided into areas of specific relevance to a particular Overview and Scrutiny Committee where appropriate.

The revenue and capital budget bids outlined in this report have been compiled under the existing departmental structure. Once the details of any restructuring have been agreed the bids will be re-aligned to the new structure.

2 Service Vision and Delivery Strategy

The Directorate seeks to expand access to its customer facing services both through addition of local community outlets with partners e.g. the One Stop Shop partnership with Warwick District Council and through technology via the Web and expansion of the Customer Service Centre with partners, both internal and external.

3 Revenue Budget - Spending Proposals

3.1 Summary of Spending Proposals

- 3.1.1 A service analysis of the 2006/07 Revenue Base Budget by Overview and Scrutiny Committee is shown at **Appendix A**. This information is to help Members place the subsequent discussion in context. The Base Budget for the service is the approved cash allocation in 2005/06 adjusted for any one-off funding. The remaining paragraphs in this section present the department's revenue spending proposals in addition to its Base Budget.
- 3.1.2 In July 2005 the County Treasurer issued initial guidance on the preparation of the 2006/07 Budget. This required services to analyse their proposals between those that were explicitly covered within existing policies, and those that were not explicitly covered within existing policies. Table 1 summarises these for the **Trading Standards Services** in service priority order. As the table shows the service has additional spending proposals of £181,000 for 2006/07, £180,000 for 2007/08, and £184,000 for 2008/09.

Table 1: Revenue Budget Proposals		Net Expenditure		
		2006/07 £000	2007/08 £000	2008/09 £000
Proposals covered explicitly by existing policies				
Bid Ref.	Bid Title			
R-A-LHTS-01	Inflation	61	55	57
R-A-LHTS-02	Sale of Aerosols to Minors	5	8	8
R-A-LHTS-03	Licensing of Alcohol	10	10	10
Sub-total		76	73	75
Proposals not covered explicitly by existing policies				
Bid Ref.	Bid Title			
R-A-LHTS-01	Feeding Stuffs Sampling Programme	10	10	10
R-B-LHTS-02	Organised Crime	50	51	52
R-B-LHTS-03	Internet Enforcement	30	31	31
R-B-LHTS-03	Environment - Packaging Waste and Animal By-Products	15	15	16
Sub-total		105	107	109
Additional Spending Proposals		181	180	184

3.1.3 The figures for all three years in Table 1 represent the total increases in resources required from the 2005/06 base budget. For instance, the figures in the 2008/09 column represent the total increases in resources required from the 2005/06 base budget rather than the increases in resources required from the previous year, 2007/08.

3.1.4 Appendices B and C provide further details regarding the proposals outlined in the above table. Furthermore departments were required to produce detailed individual bids for those proposals not covered explicitly by existing policies. A copy of these bids has been provided to the Assistants to the Political Groups and is available to members on request. In summary the details are as follows:

Bid Title	Detail
Organised Crime	To improve response to counterfeiting and high level scams.
Feeding Stuffs and Sampling Program	Priority setting has reduced the level of work on this subject to a minimum. However, the Food Standards Agency (FSA) recognises this is giving rise nationally to problems at the very top of the food chain. We are being asked to improve our activity levels.

Bid Title	Detail
Internet Enforcement	The level of trading via the 'Net' continues to grow and thus the proportion we are able to monitor decreases. Special provision is needed for this business medium.
Environment – Packaging Waste and Animal By-Products.	Enforcement of legislation regarding the amount of packaging associated with goods. Also the monitoring of the disposal of animal by-products. Improving our performance in both areas brings with it important environmental benefits.

3.1.5 Further to the above budget proposals, an area not covered but we consider needs drawing to your attention is the recall of unsafe products from the market place. At present no funding is earmarked.

If a company fails to recall unsafe products, then the Trading Standards Service has a mandatory duty to step in. The cost of this is unpredictable in both timing and scale.

Whilst there are no cases, at present, we would like to draw to your attention, a possible in year funding requirement.

3.2 **Proposals covered explicitly by existing policies**

3.2.1 Existing and new legislation is requiring the Authority to increase its powers of enforcement in a number of areas. The Authority needs to be able to respond effectively to these requirements in order to improve the health, safety and environment of its citizens.

3.3 **Proposals not covered explicitly by existing policies**

3.3.1 The Service is seeking to improve and create an environment that is suitable for businesses to prosper and safe for the public when trading on the internet.

4 **Capital Programme – Development Proposals**

4.1 **Summary of Capital Programme Development Proposals**

The Trading Standards service is not submitting any capital bids for 2006/07 onwards.

NOEL HUNTER
 Director, Libraries, Heritage & Trading Standards
 Shire Hall
 Warwick

12 October 2005

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LIBRARIES HERITAGE AND TRADING STANDARDS

Form A

2006/2007 Revenue Estimates - Service Analysis

	Direct Costs A £000	Management and Support Costs B £000	Total Costs A+B=C £000	External Income D £000	Internal Income E £000	Total Income D+E=F £000	2006/2007 Base Budget C+F=G £000
Overview and Scrutiny Committee - Adult & Community Services Library and Information Services / Heritage and Culture Services	6,268	4,299	10,567	(1,154)	(308)	(1,462)	9,105
	6,268	4,299	10,567	(1,154)	(308)	(1,462)	9,105
	2,533	386	2,919	(481)	0	(481)	2,438
	2,533	386	2,919	(481)	0	(481)	2,438
Overview and Scrutiny Committee - Community Safety Trading Standards Department							
2006/2007 Base Budget	8,801	4,685	13,486	(1,635)	(308)	(1,943)	11,543

2006/2007 Revenue Budget Pressures - Proposals Covered Explicitly by Existing Policies

Form B

Bid Ref.	Bid Title	Impact on Net Expenditure			Type of Pressure	Description and Justification of Bid	Consequences if Bid Funding is not/only Partially Received	Which Corporate Strategic Objective(s) does this proposal promote (see key)
		2006/2007 £000	2007/2008 £000	2008/2009 £000				
R-A-LHTS-01	Inflation	61	55	57	Inflation			
R-A-LHTS-02	Sale of aerosols to minors.	5	8	8	Legal Requirement	New legislation prohibits the sale to minors, to protect them against the effects of inhaling the propellant. Campaign to highlight the extent of the problem.	The work can be scaled back but this is an established problem known as "solvent abuse". Control work is part of the effort to reduce anti social behaviour.	2 & 4
R-A-LHTS-03	Licensing of alcohol.	10	10	10	Legal Requirement	The Authority is a statutory consultee for the Licensing Act 2003; this involves reviewing and responding to all applications. Matters relating to the protection of children must be drawn to the licensing Authority's attention.	The Authority will not respond to licensing consultation. Licenses may be granted to premises that sell alcohol to children.	2 & 4
Total		76	73	75				

Key: Corporate Objectives

- 1 Promote Lifelong Learning and Personal Development
- 2 Promote the Health and Social Care of our Citizens
- 3 Improve the Environment
- 4 Reduce Crime and Improve the Safety of the Community
- 5 Develop and Maintain a Vibrant Local Economy which Promotes Employment and Prosperity for all
- 6 Ensure Sound Governance of the County Council to Provide Accessible Responsive and Well-Managed Services.

TRADING STANDARDS

2006/2007 Revenue Budget Pressures - Proposals Not Covered Explicitly by Existing Policies

Form C

Bid Ref. (A)	Bid Title (B)	Impact on Net Expenditure			Proposal Type (D)	Bid Justification (see Bid Appraisal Form itself for further details) (E)	Which Corporate Strategic Objective(s) does this proposal promote (see key) (F)
		2006/2007 (C) £000	2007/2008 (Cii) £000	2008/2009 (Ciii) £000			
R-B-LHTS-01	Organised crime.	50	51	52	Corporate Business Plan priority	To improve response to counterfeiting and high level scams.	4 & 5
R-A-LHTS-01	Feeding stuffs sampling program.	10	10	10	Legal Requirement	Priority setting has reduced the level of work on this subject to a minimum. However, the Food Standards Agency (FSA) recognise this is giving rise nationally to problems at the very top of the food chain. We are being asked to improve our activity levels.	2
R-B-LHTS-02	Internet Enforcement	30	31	31	Departmental Service Plan priority	The level of trading via the "Net" continues to grow and thus the proportion we are able to monitor decreases. Special provision is needed for this business medium.	5
R-B-LHTS-03	Environment- Packaging waste and Animal by-products.	15	15	16	Corporate Business Plan priority	Enforcement of legislation regarding the amount of packaging associated with goods. Also the monitoring of the disposal of animal by-products. Improving our performance in both areas brings with it important environmental benefits.	3
Total		105	107	109			

- Key: Corporate Objectives
- 1 Promote Lifelong Learning and Personal Development
 - 2 Promote the Health and Social Care of our Citizens
 - 3 Improve the Environment
 - 4 Reduce Crime and Improve the Safety of the Community
 - 5 Develop and Maintain a Vibrant Local Economy which Promotes Employment and Prosperity for all
 - 6 Ensure Sound Governance of the County Council to Provide Accessible Responsive and Well-Managed Services.

- Replacement of time limited funding
New legal power
Government target
Corporate Business Plan priority
Departmental Service Plan priority
Invest to save project