

**London Boroughs of Brent and Harrow
Trading Standards Joint Advisory Board
27 November 2014**

FOR INFORMATION

Trading Standards budget options 2015/16

1 SUMMARY

- 1.1 This report provides Members with information concerning budget options for the 2015/16 consortium budget.

2 RECOMMENDATIONS

- 2.1 That Members consider the report and comment where appropriate.

3 DETAIL

- 3.1 The Consortium Agreement requires that in advance of annual budget setting that the:
- Commissioners and the Head of Service shall meet to discuss a range of alternative budget and activity level proposals;
 - Head of Service inform the Commissioners of the estimated budget which would be required from each Council to enable performance to take place in the next year of the same number and types of activity and the estimated number of Standard Units of Work which it would be possible to achieve;
 - Head of Service inform the Commissioners of the estimated number and types of activity and the estimated number of *Standard Units of Work* which it would be possible to achieve were either or both Councils to increase or decrease the budget set for the next year, as compared with that set for the current year;
 - Where it is anticipated by the Head of Service and the Commissioners that the budgets may be increased or decreased, by each or either Council, the Head of Service shall explain to the Commissioners the implications and effect of the increases and decreases discussed, on the number and types of activity and number of *Standard Units of Work* which it would be possible to achieve; and
 - options discussed shall then be set out in a report by the Brent Commissioner to be presented to the Joint Advisory Board.

3.2 This paper sets out two options that will contribute to future budget making process for the 2015/16 Trading Standards budget, namely:

- a. no change *Standard Units of Work* undertaken; or
- b. no change in the cash limit.

3.5 **No change *Standard Units of Work* undertaken**, is estimated to require an inflationary increase. Salary cost tables have not yet been made available, but for the purposes of this report, we have used the headline local government pay settlement of 2.2% over the 15 month period from January 2015 to March 2016. The 2.2% increase would apply to the whole of the 2015/16 financial year and would amount to an increase in costs of £22k. This would require an increase in the contribution made by each borough of £11k for the year.

3.6 **No change in the cash limit**, as in 2014/15 would mean a real-terms decrease in resources due to increasing cost of salaries and supplies and services. This would require a post to be held vacant for approximately half a year and would lead to a likely loss of Standard Units of Work of around 660 units over the year or 330 for each borough. For example, this would be equivalent to not investigating around 95 complaints received in each borough and the loss of further work units such as inspections and formal actions, which would have derived from the investigation of these complaints.

4 **FINANCIAL IMPLICATIONS**

4.1 This report deals entirely with financial matters and it reflects options that will contribute to future budget making process for the 2015/16 Trading Standards budget.

5 **STAFF IMPLICATIONS**

5.1 Paragraph 3.6 identifies that no increase in the current budget allocations would require a post to be held vacant for part of the year. It is not thought likely that this would require any redundancy and is most likely to be managed through natural wastage..

5 **BACKGROUND INFORMATION**

5.1 Any person wishing to obtain more information should contact Michael Read, Operational Director, Regulatory Services, Brent Civic Centre, Engineers Way, Wembley Middlesex HA9 0FJ.

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