

Appendix 2 Supplementary Updated Information

Shared Regulatory Services 2015/16 Budget Surplus

Use of the Surplus by the Shared Regulatory Service (SRS)

The first full trading year of the service has identified some “one off” areas of expenditure that would be beneficial for the service. Details of the proposed one off purchases are as follows:-

1. Officer training – £60k

- a. NVQ eight day course - £50k

The service has recruited a significant number of new officers in 2016, and assigned some officers to new roles. The workforce plan contains the details of these appointments and the need to train these officers to undertake core regulatory functions, e.g. witness interviewing, conducting PACE interviews, giving evidence, etc.

A commercial package has been used previously and has provided an excellent grounding for officers from all three professional disciplines. The Service will use £39k to train 32 officers and £11k to cover ancillary costs marking of papers, accommodation, etc.

- b. Training – Licensing – £ 10k

Training for licensing officers and Elected Members for all three Licensing Committees. The training allows the opportunity to explore opportunities for the harmonisation of processes and policies albeit Authority specific

2. Purchase of equipment – £ 77k

The SRS uses a range of technical equipment to fulfil statutory duties. This includes weighting and measuring equipment, noise monitors and food apparatus. The existing equipment inventory indicates that some of the apparatus in use is dated and in need of replacement/repair:

- Noise monitors 5 @ £8k = 40k
- Damp meters – 6 @ £400 = £2.4k
- Micro chip readers (Animal welfare) – 7 @ £135 = £945

It is proposed to purchase the following equipment to enhance the capacity within the UKAS laboratory to provide a wider range of services to industry and to achieve the income targets associated with this aspect of service.

- Comparators for the UKAS lab @ £30k
- Purchase of E2 weights @ £10k
- Precision Barometer @ £3k

3. Short term task and finish/ promotional activities - £45k

- a. Investment in Business Training Capacity – £10k
- b. SRS branding - £10k
- c. Illegal tobacco initiative – £5k
- d. SRS website development work - £20k

4. Funding of safeguarding projects – £20k

- Call blockers – 100 @ £100 - £10k
- Promotional literature - £10k

5. Operational reserve to fund unforeseen investigation costs - £50k

Repayment of 2015-16 Surplus to Partner Authorities

It is recommended that the reimbursement of the 2015-16 surplus as identified in the audited 2015-16 Statement of Accounts in excess of the proposals above, be repaid to the partner Authorities in a way which parallels the collection methodology as stated in the Joint Working Agreement. The treatment in respect of the two elements of budgetary contributions would therefore be as follows.

- (i) **Core** - To be redistributed in line with the 2015-16 population split of the partner Authorities as detailed by the population split in the Green Book.

	£
Value of Underspend	851
Less Retained for Reserve	(50)
Less One Off Purchases	(202)
Balance to be Reimbursed to Partners	599

	% Contribution	£
Bridgend	22.56 %	147
Cardiff	57.04 %	335
Vale	20.40 %	135
TOTAL		617

- (ii) Authority Specific - Surplus or deficit be repaid to or recovered from the individual Authority to which it relates.

	£
Bridgend	67
Cardiff	-92
Vale	7
TOTAL	-18

- (iii) Final Repayment to Authorities – The net repayment for Core Services and Authority Specific services is shown below.

	£
Bridgend	214
Cardiff	243
Vale	142
TOTAL	599