



Food Hygiene  
and Standards



Port Health



Safeguarding



Noise Pollution



Communicable  
Disease



Working with  
Business



Health and  
Safety at Work



Air Pollution



Animal Health  
and Welfare

# Shared Regulatory Services Draft Budget Proposal 2025/26

## 19<sup>th</sup> February 2025

# Total Budget Split

	Current Budget 2024/25	Proposed Budget 2025/26	Increase/ (Decrease) in Contribution
<b>Gross Budget Expt</b>	£'000's	£'000's	£'000's
Bridgend	1,917	1,803	(114)
Cardiff	5,152	5,218	66
Vale	1,744	1,817	73
<b>Total Budget</b>	<b>8,813</b>	<b>8,838</b>	<b>25</b>

The proposed budget plan for the 2025/26 financial year is based upon a presumed standstill budget. The tables below show the breakdown of this by partner authority with a comparison to the current financial period along with the breakdown of the proposed 25/26 budget split by Core and Authority Specific services.

	Proposed Core Budget 2025/26	Proposed Authority Specific Budget 2025/26	Proposed Partner Contribution 2025/26
<b>Gross Expenditure Budget</b>	£'000's	£'000's	£'000's
Bridgend	1,358	445	1,803
Cardiff	3,534	1,684	5,218
Vale	1,242	575	1,817
<b>Total Budget</b>	<b>6,134</b>	<b>2,704</b>	<b>8,838</b>

# Budget adjustments

Despite the standstill budget there have been some adjustments made to the overall budget; the SRS pay award for 24/25 has a shortfall to find of £39k. As a part of the stand still budget the SRS proposal is to find savings in year across the service area to self fund the 25/26 pay award which is currently being forecasted at 3% or a total cost of £245k, this figure along with small adjustments to some authority specific budget accounts for our total savings figures that will be found in year.

2024/25 to 2025/26 Budget Reconciliation	£'000
2024/25 Agreed Budget	8,813
2024/25 Adjustment for Pay Award Shortfall	39
2025/26 Pay award increase	245
2025/26 Savings to find figure and Authority Specific Adjustments	(259)
2025/26 Draft Proposed SRS Budget	8,838

# Pay Award Savings Detailed

As previously noted, the proposal is based upon the SRS self funding the annual pay award currently forecasted at 3% as an alternative to core savings as done in previous years. This has been done to allow senior management greater time to identify areas for savings to be made to meet the increased staff costs. The split of this between the partner authorities is shown in the table below.

		Authority Specific	Core	Total
Savings Illustration		£'000's	£'000's	£'000's
Bridgend		11	38	49
Cardiff		47	99	146
Vale		15	35	50
<b>Total</b>	<b>Savings Taken</b>	<b>73</b>	<b>172</b>	<b>245</b>

# Core Budget Summary

The Core budget split by authority as in previous years is based upon population figures of each partner authority. In this year we have noted a variance resulting in a larger than normal shift in the core budget split between the partners as shown in the table below.

		Current Budget 2024/25	Proposed Budget 2025/26	Increase/ (Decrease) in Contribution
<b>Authority</b>		£'000's	£'000's	£'000's
<b>Bridgend</b>	22.07%	1,454	1,358	(96)
<b>Cardiff</b>	57.67%	3,488	3,534	46
<b>Vale</b>	20.26%	1,178	1,242	64
<b>Total Core</b>		6,120	6,134	14

# Authority Specific Budget Summary

A review of staffing allocations was completed in the process of preparing the draft budget resulting in some movements within the authority specific budgets for each partner authority. In addition to this Bridgend have requested a higher savings figure than the other partners, to accommodate this we have adopted the same approach as in the 24/25 year and made a further reduction from the Stray Dog kennelling & vets budget of £14k due to the historic underspend within this area. The table below shows the 24/25 budget and the proposed 25/26 for comparison.

	Current Budget 2024/25	Proposed Contribution 2025/26	Increase/ (Decrease) in Contribution
<b>Authority Specific Services</b>	£'000's	£'000's	£'000's
<b>Bridgend</b>	463	445	(18)
<b>Cardiff</b>	1,664	1,684	20
<b>Vale</b>	566	575	9
<b>Total AS Budget</b>	2,693	2,704	11

# Employer's National Insurance Contribution increase

At the beginning of the new financial year the changes to Employers NIC will take effect nationwide and staffing costs will increase significantly. At this time, we have yet to receive confirmation for the manner in which or the amount of this will be able to be recovered.

The table below shows the staffing cost increase and the split of it based upon partner share of core expenditure and authority specific funding:

	Total Partner Contributions
Employer NIC Increase	£'000's
Bridgend	33
Cardiff	96
Vale	33
Total NIC Increase	162

If confirmation of the method of recovery is not confirmed prior to the 2025/26 financial year commencing, then provisionally the additional cost of the NIC increase will be split and added to the quarterly budget contributions of the baseline budget. When clarification is given the situation can be revisited to ensure all partners are paying the correct amount of the increased NIC as listed above.