

Appendix B

Budget Reduction Requirement without additional savings

The Worcestershire Regulatory Services Budget is now fixed at £5,626,000 until the 15/16 financial year, with no allowance having been made for increments, national pay awards or inflation. The table below indicates that the service will have to find savings of £130,780 just to stand still in 13/14, which accounts to 2.3% of total budget. To put this amount into context it equates to roughly 3 Trading Standards Officers/ EHOs. This will be a similar amount year on year, depending on a number of factors.

	12/13	13/14	14/15
Increments	£50,000	£45,000	£20,000
Inflation (3%)	£44,280	£44,280	
Pay settlement (1% capped)	£0	£41,500	
Total	£94,280	£130,780	
% saving required		2.3%	

Obviously over roughly a three year period, as officers reach the top of their salary grades, the incremental pressure will ease. The process of mapping across to Bromgrove pay scales resulted in most professional staff having headroom of 2 or 3 spinal points, so some of the grade inflation will be through the system by the end of the end financial year. Given the unknowns of inflation and the impact of the on-going salary cap, it is difficult to predict what will be required for 2014/15.

Indicative amounts required to be saved if partners request further reductions of 5% 10% or 15%

	5%	10%	15%
12/13	n/a		
13/14	£281,300 (£412,080)	£562,600 (£693,380)	£843,900 (974,680)
14/15	£281,300 (?)	£562,600 (?)	£843,900 (?)

Amounts in Brackets are % savings required plus non budgeted costs such as increments