

WORCESTERSHIRE DISTRICT COUNCILS

MEETING OF THE WORCESTERSHIRE REGULATORY SERVICES BOARD

THURSDAY 28TH NOVEMBER 2019, AT 4.30 P.M.

PARKSIDE HALL, MARKET STREET, BROMSGROVE,
WORCESTERSHIRE, B61 8DA

SUPPLEMENTARY DOCUMENTATION

The attached papers were tabled at the meeting, detailing the amended Recommendations for Agenda Item 5.

5. Worcestershire Regulatory Services Budgets - 2020/21 - 2022/23 (Pages 1 - 2)

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Chief Executive

Parkside
Market Street
BROMSGROVE
Worcestershire
B61 8DA

29th November 2019

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WRS Board 28th November 2019

WORCESTERSHIRE REGULATORY SERVICE BUDGETS 2020/21 – 2022/23

It is proposed that the WRS Board **recommend** to partner Councils that they approve the following for 2020/21:

1.1 The base revenue partner contributions for 2020/21-2022/23

| | |
|--------------------------------|----------------|
| Bromsgrove District Council | £439k |
| Malvern Hills District Council | £386k |
| Redditch Borough Council | £529k |
| Worcester City Council | £499k |
| Wychavon District Council | £701k |
| Wyre Forest District Council | £463k |
| Total | £3,017k |

1.2 The partner percentage allocations for 2020/21 onwards:-

| | % |
|--------------------------------|-------|
| Bromsgrove District Council | 14.55 |
| Malvern Hills District Council | 12.79 |
| Redditch Borough Council | 17.53 |
| Worcester City Council | 16.54 |
| Wychavon District Council | 23.24 |
| Wyre Forest District Council | 15.35 |

1.3 The additional partner liabilities for 2020/21 in relation to unavoidable salary pressure and increase in WRS pension forward funding rate.

| | |
|--------------------------------|------|
| Bromsgrove District Council | £13k |
| Malvern Hills District Council | £11k |

Agenda Item 5

| | |
|------------------------------|-------------|
| Redditch Borough Council | £16k |
| Worcester City Council | £15k |
| Wychavon District Council | £21k |
| Wyre Forest District Council | £14k |
| Total | £90k |

1.4 The additional partner liabilities for 2020/21 in relation to three additional Technical Officers.

| Council | Tech Officer Primary Authority – 3 Months £000 | Tech Officer Animal Activity £000 | Tech Officer Gull Control £000 |
|--------------------------------|---|--|---------------------------------------|
| Bromsgrove District Council | 1 | 6 | |
| Malvern Hills District Council | 1 | 9 | |
| Redditch Borough Council | 1 | 1 | |
| Worcester City Council | 1 | 4 | 30 |
| Wychavon District Council | 2 | 9 | |
| Wyre Forest District Council | 1 | 4 | |
| Total | 7 | 33 | 30 |

1.5 The 2020/21 gross expenditure budget of £3,547k as shown in Appendix 1.

1.6 The 2020/21 income budget of £530k as shown in Appendix 1.