

APPENDIX D

74% of the Worcestershire Regulatory Services budget is salaries

i. Proposed savings as equivalent FTEs

The numbers of support staff within the WRS structure is already at a minimum for supporting service delivery so any reductions in FTE would need to be focused on professional staff. The potential reductions and saving are therefore based on this assumption. Professional officer cost are as follows:

EHO/TSO £43,000
TO £35,000 with on costs

Below is the equivalent FTE for just the proposed saving and does not include non budgeted savings required which would be £130,000 in 13/14 this would add 3-4 FTEs to the below figures.

	5%	10%	15%
13/14	6.5 EHO/TS or 8.00 TO	13.00 EHO/TS or 16.00 TO	19.6EHO/TS or 24.00 TO
14/15	ongoing	ongoing	ongoing
15/16	ongoing		

EHO/TS Environmental health officer/trading Standards Officer
TO Technical Officer

Indicative costs of areas of current service

Licensing £750,000 including support and management

Planning consultation 2.6 FTE £110,000

Taxi enforcement evenings (last year 7 events) £12,600

ii. How much each partner would receive in potential savings

Council	Contribution	Actual	5% saving	10% saving	15% saving
Bromsgrove DC	11.05%	621673	31084	62167	93251
Malvern Hills DC	9.58%	538971	26949	53897	80846
Redditch BC	11.31%	636301	31815	63630	95445
City of Worcester	11.11%	625047	31252	62505	93757
Wychavon DC	16.55%	931103	46555	93110	139665
Wyre Forest DC	10.82%	608734	30437	60873	91310

Worcestershire CC	29.58%	1664171	83209	166417	249626
	100.00%	5626000	281301	562599	843900

**Based on total
budget of £5.626
M**

**Excludes 2-3%
savings required
to meet flat-line
budget
requirements for
increments, pay
claim and
inflation**

Licensing taken away

If Licensing is excluded, there is an argument that County cost should not be impacted because the Licensing team does not undertake any County Licensing functions. Overall budget without the County's contribution is £3961829. If the £750632 is taken away from this it leaves £3211197. Table below outlines the impact:

Council	Contribution	Actual	5% saving	10% saving	15% saving
Bromsgrove DC	11.05%	354837	17742	37258	55887
Malvern Hills DC	9.58%	307633	15382	30763	46145
Redditch BC	11.31%	363186	18159	38319	54478
City of Worcester	11.11%	356764	17838	35676	53515
Wychavon DC	16.55%	531453	26573	53145	79718
Wyre Forest DC	10.82%	347452	17373	34745	52118
Worcestershire CC	29.58%	1664171	83209	166417	249626
	100.00%				

NB: County saving has not been altered in this table.