

REGULATORY SERVICES BUDGET 2014/2015 - 2016/2017

Appendix 1

Account description	Budget 2014 / 2015 £000's	Budget 2015 / 2016 £000's	Budget 2016 / 2017 £000's
Employees			
Monthly salaries - assumes savings made to fund incremental increase	3,399	3,275	3,275
Training for professional qualifications	2	2	2
Medical fees (employees')	2	2	2
Employers' liability insurance	16	16	16
Employees' professional subscriptions	3	3	3
Sub-Total - Employees	3,422	3,298	3,298
Premises			
Internal repair/maint.	4	4	4
Rents	97	97	97
Utilities	20	20	20
Business Rates	40	40	40
Room hire	15	15	15
Trade Waste	1	1	1
Cleaning and domestic supplies	9	9	9
Sub-Total - Premises	186	186	186
Transport			
Vehicle repairs/maint'ce	3	3	3
Diesel fuel	8	8	8
Licences	1	1	1
Contract hire of vehicles	5	5	5
Vehicle insurances	3	3	3
Van Lease	9	9	9
Fares & Car Parking	5	5	5
Car allowances	126	123	123
Sub-Total - Transport	160	157	157
Supplies & Service			
Equipment - purchase/maintenance/rental	34	34	34
Materials/test purchases/vending	16	14	14
Clothing and uniforms	3	3	3
Laundry	1	1	1
Training fees	25	24	24
General insurances	30	30	30
Printing and stationery	25	25	25
Books and publications	3	3	3
Postage/packaging	11	11	11
ICT	69	69	69
Telephones	39	39	39
Taxi Tests	30	30	30
CRB Checks (taxi)	25	25	25
Legal fees	7	7	7
Support service recharges	225	212	200
Customer service posts	0	0	0
Audit	5	5	5
Sub-Total - Supplies & Service	548	532	520

Account description	Budget 2014 / 2015 £000's	Budget 2015 / 2016 £000's	Budget 2016 / 2017 £000's
Contractors			
Consultants / Contractors' fees/charges/SLA's	286	261	261
Advertising (general)	11	11	11
Grants and subscriptions	22	22	22
Marketing/promotion/publicity	2	2	2
Sub-Total - Contractors	321	296	296
Savings to be identified to keep council targets for 2014/15 & 2015/16			
Savings for partner councils		-95	-590
Sub-Total - Savings to be identified	0	-95	-590
PROPOSED BUDGET	4,637	4,374	3,867
Savings for Partner Councils			
Bromsgrove		-50	
Malvern		-27	
Redditch		-50	
Worcs City		-30	-30
Wychavon		-50	
Wyre Forest		-38	-37
County		-250	-550
Sub-Total - Savings for Partner Councils	0	-495	-617
Remainder of savings requested			
Worcs City	-7	0	0
Wyre Forest	-9	0	0
County	-222	0	0
Sub-Total - Remainder of Savings	-238	0	0
BUDGET ASSUMING ALL SAVINGS DELIVERED	4,399	3,879	3,250