

	Redundancy £'000	Retirement £'000	Other £'000
SET UP COSTS PER BUSINESS CASE (£741k)	218	500	23
<u>REQUESTS AGREED</u>			
PRINCIPAL LICENSING OFFICER	8		
DIVISIONAL MGR HOME AUTHORITY	36	24	
ADVICE & EDU MANAGER	27	20	
TEAM LEADER (POLLUTION / GENERAL)	17	50	
HD of TDG STD SCI SERV & WASTE	82	52	
LICENSING CUST. SERV. OFFR	3		
ENVIRONMENTAL HEALTH OFFICER	5	2	
EHO (FOOD & SAFETY)	1	4	
DEPARTMENTAL SERVICES OFFICER	8	15	
FINANCE ADMIN OFFICER	23		
FOOD SAFETY OFFICER	7		
TECHNICAL OFFICER	9	0	
SYSTEMS & COMPLIANCE OFFICER	9	12	
PRINCIPAL LICENSING OFFICER	12	4	
DEPARTMENTAL SERVICES OFFICER	3		
DEPARTMENTAL SERVICES OFFR	7	12	
TECHNICAL OFFICER (POLLUTION)	19		
TOTAL REQUESTS APPROVED	276	195	
<u>COMPULSORY REDUNDANCY</u>			
COMMERCIAL TEAM MANAGER	14		
BUSINESS REGULATORY MANAGER	22		
ENVIROMENTAL HEALTH MANAGER	30		
TOTAL COMPULSORY REDUNDANCY	66	0	
TOTAL OF ALL REDUNDANCIES	342	195	
<u>OTHER COSTS</u>			
RECRUITMENT/OUTPLACEMENT WORKSHOPS			12
JOB EVALUATION			1
GUIDANCE FOR TRANSFORMATION & SERVICE REDESIGN			7
TOTAL OTHER COSTS			20
TOTAL SET UP COSTS	342	195	23
BUDGET ALLOCATION PER BUSINESS CASE :			
REDUNDANCY	218		
PENSION STRAIN	500		
TOTAL	718		
FUNDING REQUIRED - 2010/11			
REDUNDANCY	342		
PENSION STRAIN	195		
TOTAL	537		
SPLIT BETWEEN COUNCILS (£537K) :			
	£	%	Cost Share
BROMSGROVE	59,339	11.05	
MALVERN HILLS	51,445	9.58	
REDDITCH	60,735	11.31	
WORCESTER CITY	59,661	11.11	
WYCHAVON	88,874	16.55	
WYRE FOREST	58,103	10.82	
WORCESTERSHIRE COUNTY	158,845	29.58	
BALANCE REMAINING TO FUND ADDITIONAL SEVERANCE COSTS	181		
OTHER SET UP COSTS REMAINING BUDGET	3		