

**Joint Committee
24 November 2011**

REGULATORY SERVICES BUDGET 2012/13

Recommendation

That the draft budget for 2012/13 be approved and that Members delegate to the Head of Service and S151 officers to agree the revisions in relation to Land Drainage.

**Contribution to
Priorities**

The development of a robust budget and financial management framework will ensure the priorities of the service are delivered within the agreed budget.

Introduction/Summary

The budget for 2012/13 was included in the original business case for Regulatory Services as implemented 1st July 2010.

This report provides members with details of the ongoing budget for future years of service provision.

Background

The development of the business case for Regulatory Services included a detailed analysis of the financial implications for each partner.

The financial arrangements for the project have been agreed previously and these financial projections include all services provided by Regulatory Services.

Report

Officers have reviewed the financial position based on estimated expenditure and have prepared a detailed budget as attached at Appendix 1. This reflects the financial position associated with the establishment that is in place following the restructure.

The following assumptions have been made during the compilation of this budget:

- The costs attributed to general expenditure have been included based on the business case with no increase for inflation.
- The figures include the budgets for land drainage, which has subsequently been removed from this service area into a new shared service for both the North and South of the County. Officers are working

on the final position for the budget and therefore have requested delegation to the Head of Service and S151 officer to finalise the budget position to reflect the changes and to report this to the participating authorities.

The original business case savings of £357k will be delivered during 2012/13. This will be allocated across the participating authorities on the following basis as previously agreed:

	Partner %	Saving 12-13 £
Bromsgrove	11.16%	-39,868
Malvern	9.67%	-34,545
Redditch	10.65%	-38,047
Worcester City	10.99%	-39,261
Wychavon	16.72%	-59,732
Wyre Forest	10.93%	-39,047
County	29.88%	-106,744
		<u><u>-357,244</u></u>

Financial Implications

None other than those stated in the Appendix

Sustainability

None as a direct result of this report

Contact Points

Jayne Pickering – 01527-881400
Debbie Randall – 01527-881235

Background Papers

Detailed financial business case