

MATRIX WORCESTERSHIRE REGULATORY SERVICES																	Appendix 1	
2014/15																		
Nuisances	% of service	BUDGET £	Bromsgrove	Bromsgrove £	Malvern Hills	Malvern Hills £	Redditch	Redditch £	Worcs City	Worcs City £	Wychavon	Wychavon £	Wyre Forest	Wyre Forest £	Worcs County	Worcs County £	Total	Total £
Noise	53.00%	485,925	221	61,365	250	69,418	368	102,183	348	96,630	275	76,360	288	79,969			1,750	485,925
Gen Nuisance e.g smell, odour	15.00%	137,526	75	15,868	83	17,561	130	27,505	141	29,833	127	26,870	94	19,888			650	137,526
Drainage	10.00%	91,684	30	22,732	21	15,912	8	6,062	17	12,881	37	28,036	8	6,062			121	91,684
Air Pollution	10.00%	91,684	34	13,322	32	12,538	28	10,971	29	11,363	64	25,076	47	18,415			234	91,684
Pests	2.00%	18,337	33	1,597	26	1,258	121	5,854	43	2,080	44	2,129	112	5,419			379	18,337
Licensing Service Requests	5.00%	45,842	17.70%	8,114	8.60%	3,942	9.10%	4,172	18.20%	8,343	34.80%	15,953	11.60%	5,318			100.00%	45,842
Dead Bodies	2.00%	18,337	1	965	6	5,791	3	2,895	5	4,825	0	0	4	3,860			19	18,337
Other	3.00%	27,505	52	4,018	51	3,940	44	3,400	75	5,795	80	6,181	54	4,172			356	27,505
TOTAL	100.00%	916,840		127,980		130,360		163,042		171,750		180,605		143,104		0		916,840
Technical Pollution																		
Air Quality	15.00%	82,912	104	14,253	26	3,563	76	10,415	144	19,734	72	9,867	183	25,079			605	82,912
IPPC	10.00%	55,275		8,60%	4,754	8.32%	4,599	15.70%	8,678	15.09%	8,341	34.25%	18,932	18.04%	9,972		100.00%	55,275
Water Quality - samples	2.80%	15,477		15.92%	2,464	13.79%	2,134	15.19%	2,351	15.67%	2,425	23.84%	3,690	15.59%	2,413		1	15,477
Water Quality - risk assessments	2.00%	11,055		15.92%	1,760	13.79%	1,524	15.19%	1,679	15.67%	1,732	23.84%	2,635	15.59%	1,723		1	11,055
Contaminated Land	20.00%	110,549	116	19,430	70	11,725	178	29,815	154	25,795	142	23,785	142	23,785			660	110,549
Planning Consultations	44.00%	243,209	632	46,578	419	30,880	440	32,428	540	39,798	640	47,168	629	46,357			3,300	243,209
Petroleum/ Explosives	5.00%	27,637														27,637	0	27,637
Domestic Treatments	1.00%	35,527	23.30%	8,278				30.10%	10,694			23.30%	8,278	23.30%	8,278		100.00%	35,527
Gulls	0.20%	6,105								6,105							0	6,105
TOTAL	100.00%	587,747		97,516		54,426		96,060		78,136		116,365		117,607		27,637		587,747
Licensing Team																		
Taxi Licensing	50.00%	350,368	300	35,272	286	33,626	1,024	120,395	663	77,951	382	44,913	325	38,211			2,980	350,368
Licensing Act	35.00%	245,258	1,312	39,098	1,334	39,754	891	26,552	1,619	48,247	1,647	49,081	1,427	42,525			8,230	245,258
Other Licensing e.g. Zoo's etc	15.00%	105,110	451	19,069	279	11,796	179	7,568	512	21,648	725	30,654	340	14,376			2,486	105,110
TOTAL	100.00%	700,736		93,439		85,176		154,515		147,846		124,648		95,112		0		700,736
Environmental Health Commercial																		
Food Safety Inspections	50.86%	464,642	11.90%	55,292	9.40%	43,676	12.40%	57,616	19.20%	89,211	31.60%	146,827	15.50%	72,020			1	464,642
Food Safety Service Request	12.71%	116,161	131	19,944	140	21,314	76	11,570	149	22,684	147	22,380	120	18,269			763	116,161
Food Safety Sampling	3.18%	29,040	11.90%	3,456	9.40%	2,730	12.40%	3,601	19.20%	5,576	31.60%	9,177	15.50%	4,501			1	29,040
Health & Safety Inspections	17.36%	158,559	11.70%	18,551	18.80%	29,809	13.30%	21,088	16.70%	26,479	20.90%	33,139	18.60%	29,492			1	158,559
H & S Service Requests	6.36%	58,080	22	8,634	21	8,241	16	6,279	32	12,558	32	12,558	25	9,811			148	58,080
Infectious Disease Investigations / F	9.54%	87,120	11.70%	10,193	18.80%	16,379	13.30%	11,587	16.70%	14,549	20.90%	18,208	18.60%	16,204			1	87,120
TOTAL	100.00%	913,602		116,070		122,149		111,741		171,057		242,288		150,297		0		913,602
Health & Wellbeing																		
Health & Wellbeing Project Work	100.00%	157,401		22,486		22,486		22,486		22,486		22,486		22,486		22,486	0	157,401
TOTAL	100.00%	157,401		22,486		22,486		22,486		22,486		22,486		22,486		22,486		157,401
Trading Standards Functions																		
TS Enforcement Visits - covers all a	7.69%	63,562														63,562	0	63,562
All Sampling	7.69%	63,562														63,562	0	63,562
Complaints from Consumers and Bu	69.23%	572,055														572,055	0	572,055
Miscellaneous Activity - includes.Int	15.38%	127,123														127,123	0	127,123
Total	100.00%	826,301		0		0		0		0		0		0		826,301		826,301
Animal Health & Welfare																		
AH Inspections - includes Market du	71.43%	177,047														177,047	0	177,047
AH Service Requests (SRU) - includ	28.57%	70,819														70,819	0	70,819
TOTAL	100.00%	247,865		0		0		0		0		0		0		247,865		247,865
Dog Wardens Service																		
Dog Wardens Service	100.00%	327,634	250	47,346	80	15,151	350	66,284	350	66,284	400	75,754	300	56,815			1,730	327,634
TOTAL	100.00%	327,634		47,346		15,151		66,284		66,284		75,754		56,815		0		327,634
Business Support																		
TS HA Inspection & Support	88.89%	407,965														407,965	0	407,965
Other	11.11%	50,996														50,996	0	50,996
TOTAL	100.00%	458,961		0		0		0		0		0		0		458,961		458,961
OVERALL TOTALS		5,137,089		504,837		429,748		614,129		657,560		762,145		585,421		1,583,251		5,137,089
Revised Percentages				9.83%		8.37%		11.95%		12.80%		14.84%		11.40%		30.82%		100.00%
Current Percentages				10.71%		9.50%		10.73%		11.08%		16.85%		11.02%		30.11%		100.00%
NOTES																		
Health & Wellbeing costs are shared equally between the seven partners.																		
Statistical Information will be more accurate when live on a single database																		
Does not take into account extraordinary circumstances e.g. Stoulton (Cost approx £130k)																		
Dog Warden Service - Doesn't include transfer of dogs to charities after 8 days, kennelling, transfer of dogs to & from vets for emergency treatment, call to assist other agencies, police, charities, RSPCA or other dog related matters.																		
Contaminated Land - Doesn't take into account period of time each inspection takes, some inspections may take an hour, some 2 - 3 days, e.g. Marpool Drive																		
Water Supplies - Risk Assessment will increase in future years due to revised Water Supply Regulations. The cost for these are variable depending on the type of sample, the size of the supply and the findings of the risk assessment if done.																		
IPPC - No detailed time recording is undertaken at present, this will be sorted when on a single database.																		
Licensing - Figures are based on number of licenses, doesn't take into account number of complaints, number of enforcement exercises. The cost of enforcement is not included in licence fees & charges. Licensing charges should reflect the cost of administering the service.																		

Matrix 3 - Revised - Health & Well Being split across 7 councils

SUMMARY COSTING SHARE

BASED ON REDUCTION OF FUNDING REQUIRED FROM £5,626k TO £5,137k less Health & Wellbeing

	Current 2013/14 Budget	Revised Share based on new allocation	Saving on 2013/14 budget based on revised percentages
	£	£	£
Bromsgrove	602,429	504,837	-97,592
Malvern	534,243	429,748	-104,496
Redditch	603,959	614,129	10,169
Worcester City	623,240	657,560	34,319
Wychavon	948,188	762,145	-186,043
Wyre Forest	619,838	585,421	-34,417
Worcestershire County	1,694,489	1,583,251	-111,238
TOTAL	5,626,387	5,137,089	-489,298

Districts to fund share of damping costs	Dampened Contributions	New Partner Percentages	Health & Wellbeing Reduction	Alocation of Budget 2014/15	Saving 2014/15
£	£	£	£	£	£
9,841	514,678	10.01%	-22,486	492,193	-110,237
8,378	438,125	8.53%	-22,486	415,639	-118,604
	603,959	11.76%	-22,486	581,474	-22,486
	623,240	12.13%	-22,486	600,755	-22,486
14,857	777,002	15.13%	-22,486	754,516	-193,672
11,412	596,833	11.62%	-22,486	574,347	-45,490
	1,583,251	30.82%	-22,486	1,560,766	-133,723
44,488	5,137,089	100.00%	-157,401	4,979,689	-646,698

% reduction to reflect
reduced budget used for
allocation of costs

91.30%