## Draft Matrix for Environmental Protection & Licensing functions

| Nuisances | % of service | BUDGET (£000s) | Economy Likelihood | Economy Consequence | Economy Score | Vulnerable Likelihood | Vulnerable Consequence | Vulnerable Score | Health & Wellbeing Likelihood | Health & Wellbeing Consequence | Health & Wellbeing Score | Statutory Duty | Mitigated Risk with service delivery at matrix budget level | Likelihood of Political Support for delivery? (H/M/L) | Out of hrs requirement | Contractual Obligations | Civil Liabilities | Staffing Costs (£000s) | Staffing Numbers | Non Salary Costs (£000's) | Net Cost (£000s) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Noise | 53.00% | 486 | 3 | 3 | 9 | 5 | 4 | 20 | 4 | 3 | 12 | Yes | 6.0 | HIGH | Yes | No | Yes - Ombudsman | 310.36 | 8.85 | 175.56 | 485.93 |
| Gen Nuisance e.g smell, odour | 15.00% | 138 | 3 | 3 | 9 | 5 | 4 | 20 | 4 | 3 | 12 | Yes | 6.0 | HIGH | Yes | No | Yes - Ombudsman | 87.84 | 2.51 | 49.69 | 137.53 |
| Drainage | 10.00% | 92 | 3 | 2 | 6 | 3 | 2 | 6 | 4 | 5 | 20 | Yes | 6.0 | HIGH | occasional | No | Yes - Ombudsman | 58.56 | 1.67 | 33.13 | 91.68 |
| Air Pollution | 10.00% | 92 | 4 | 3 | 12 | 3 | 4 | 12 | 3 | 3 | 9 | Yes | 6.0 | HIGH | occasional | No | Yes - Ombudsman | 58.56 | 1.67 | 33.13 | 91.68 |
| Pests | 2.00% | 18 | 4 | 4 | 16 | 4 | 5 | 20 | 5 | 5 | 25 | Yes | 6.0 | HIGH | occasional | No | Yes - Ombudsman | 11.71 | 0.33 | 6.63 | 18.34 |
| Licensing Service Requests | 5.00% | 46 | 4 | 4 | 16 | 4 | 4 | 16 | 4 | 4 | 16 | Yes | 6.0 | HIGH | occasional | No | Yes - Ombudsman | 29.28 | 0.84 | 16.56 | 45.84 |
| Dead Bodies | 2.00% | 18 | 1 | 1 | 1 | 5 | 5 | 25 | 5 | 5 | 25 | Yes | 4.0 | HIGH | No | Yes | Yes - Ombudsman | 11.71 | 0.33 | 6.63 | 18.34 |
| Other | 3.00% | 28 | 4 | 3 | 12 | 4 | 3 | 12 | 4 | 3 | 12 | Mostly Yes | 6.0 | HIGH | occasional | No | Yes - Ombudsman | 17.57 | 0.50 | 9.94 | 27.51 |
| TOTAL | 100.00% | 917 | | | | | | | | | | | | | | | | 585.59 | 16.70 | 331.25 | 916.84 |

| Technical Pollution | % of service | BUDGET (£000s) | Economy Likelihood | Economy Consequence | Economy Score | Vulnerable Likelihood | Vulnerable Consequence | Vulnerable Score | Health & Wellbeing Likelihood | Health & Wellbeing Consequence | Health & Wellbeing Score | Statutory Duty | Mitigated Risk with service delivery at matrix budget level | Likelihood of Political Support for delivery? (H/M/L) | Out of hrs requirement | Contractual Obligations | Civil Liabilities | Staffing Costs (£000s) | Staffing Numbers | Non Salary Costs (£000's) | Net Cost (£000s) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Air Quality | 15.00% | 83 | 5 | 3 | 15 | 4 | 4 | 16 | 5 | 5 | 25 | Yes | 4.0 | MEDIUM | No | No | Yes - Ombudsman | 50.56 | 1.40 | 32.35 | 82.91 |
| IPPC | 10.00% | 55 | 5 | 4 | 20 | 3 | 4 | 12 | 3 | 4 | 12 | Yes | 9.0 | MEDIUM | occasional | No | Yes - Ombudsman | 33.71 | 0.93 | 21.57 | 55.27 |
| Water Quality - samples | 2.80% | 15 | 2 | 4 | 8 | 3 | 5 | 15 | 3 | 5 | 15 | Yes | 4.0 | MEDIUM | No | No | Yes - Ombudsman | 9.44 | 0.26 | 6.04 | 15.48 |
| Water Quality - risk assessments | 2.00% | 11 | 2 | 4 | 8 | 3 | 5 | 15 | 3 | 5 | 15 | Yes | 4.0 | MEDIUM | No | No | Yes - Ombudsman | 6.74 | 0.19 | 4.31 | 11.05 |
| Contaminated Land | 20.00% | 111 | 4 | 5 | 20 | 3 | 3 | 9 | 3 | 4 | 12 | Yes | 6.0 | MEDIUM | No | No | Yes - Ombudsman | 67.41 | 1.86 | 43.14 | 110.55 |
| Planning Consultations | 44.00% | 243 | 4 | 4 | 16 | 3 | 4 | 12 | 4 | 4 | 16 | Yes (Planning) | 4.0 | HIGH | No | No | Yes - Ombudsman | 148.31 | 4.09 | 94.90 | 243.21 |
| Petroleum/ Explosives | 5.00% | 28 | 3 | 3 | 9 | 3 | 3 | 9 | 3 | 5 | 15 | Yes | 6.0 | MEDIUM | occasional | | | 16.85 | 0.47 | 10.78 | 27.64 |
| Domestic Treatments | 1.00% | 36 | 1 | 1 | 1 | 5 | 4 | 20 | 5 | 4 | 20 | No | 4.0 | MEDIUM | occasional | Yes | No | 3.37 | 0.09 | 32.16 | 35.53 |
| Gulls (Worc City only function) | 0.20% | 6 | 5 | 3 | 15 | 3 | 1 | 3 | 3 | 3 | 9 | No | 4.0 | HIGH | No | Yes | No | 0.67 | 0.02 | 5.43 | 6.11 |
| TOTAL | 100.00% | 588 | | | | | | | | | | | | | | | | 337.06 | 9.30 | 250.69 | 587.75 |

| Licensing Team | % of service | BUDGET (£000s) | Economy Likelihood | Economy Consequence | Economy Score | Vulnerable Likelihood | Vulnerable Consequence | Vulnerable Score | Health & Wellbeing Likelihood | Health & Wellbeing Consequence | Health & Wellbeing Score | Statutory Duty | Mitigated Risk with service delivery at matrix budget level | Likelihood of Political Support for delivery? (H/M/L) | Out of hrs requirement | Contractual Obligations | Civil Liabilities | Staffing Costs (£000s) | Staffing Numbers | Non Salary Costs (£000's) | Net Cost (£000s) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Taxi Licensing | 50.00% | 350 | 5 | 4 | 20 | 4 | 5 | 20 | 2 | 2 | 4 | Yes | 9.0 | HIGH | Yes | No | Yes - Ombudsman | 237.52 | 7.25 | 112.85 | 350.37 |
| Licensing Act | 35.00% | 245 | 5 | 4 | 20 | 4 | 5 | 20 | 3 | 4 | 12 | Yes | 4.0 | HIGH | Yes | No | Yes - Ombudsman | 166.26 | 5.08 | 78.99 | 245.26 |
| Other Licensing | 15.00% | 105 | 5 | 4 | 20 | 1 | 1 | 1 | 3 | 3 | 9 | Yes | 6.0 | HIGH | occasional | No | Yes - Ombudsman | 71.26 | 2.18 | 33.85 | 105.11 |
| TOTAL | 100.00% | 701 | | | | | | | | | | | | | | | | 475.04 | 14.50 | 225.70 | 700.74 |

| Other | % of service | BUDGET (£000s) | Economy Likelihood | Economy Consequence | Economy Score | Vulnerable Likelihood | Vulnerable Consequence | Vulnerable Score | Health & Wellbeing Likelihood | Health & Wellbeing Consequence | Health & Wellbeing Score | Statutory Duty | Mitigated Risk with service delivery at matrix budget level | Likelihood of Political Support for delivery? (H/M/L) | Out of hrs requirement | Contractual Obligations | Civil Liabilities | Staffing Costs (£000s) | Staffing Numbers | Non Salary Costs (£000's) | Net Cost (£000s) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sewer Baiting | | | 4 | 4 | 16 | 3 | 3 | 9 | 3 | 4 | 12 | No | 4.0 | MEDIUM | occasional | Yes | No | | | | |

| Summary | |
|---|---|
| Nuisances | 916,840.42 |
| Technical Pollution | 587,747.47 |
| Licensing Team | 700,735.88 |
| Environmental Health Commercial | 913,602.34 |
| Health & Wellbeing | 157,401.17 |
| Trading Standards Functions | 826,301.47 |
| Animal Health & Welfare | 247,865.29 |
| Dog Wardens Service | 327,634.21 |
| Business Support | 458,961.11 |
| **Total** | **5,137,089.37** |
| Budget | 5,137,089.37 |
| Diff | 0.00 |