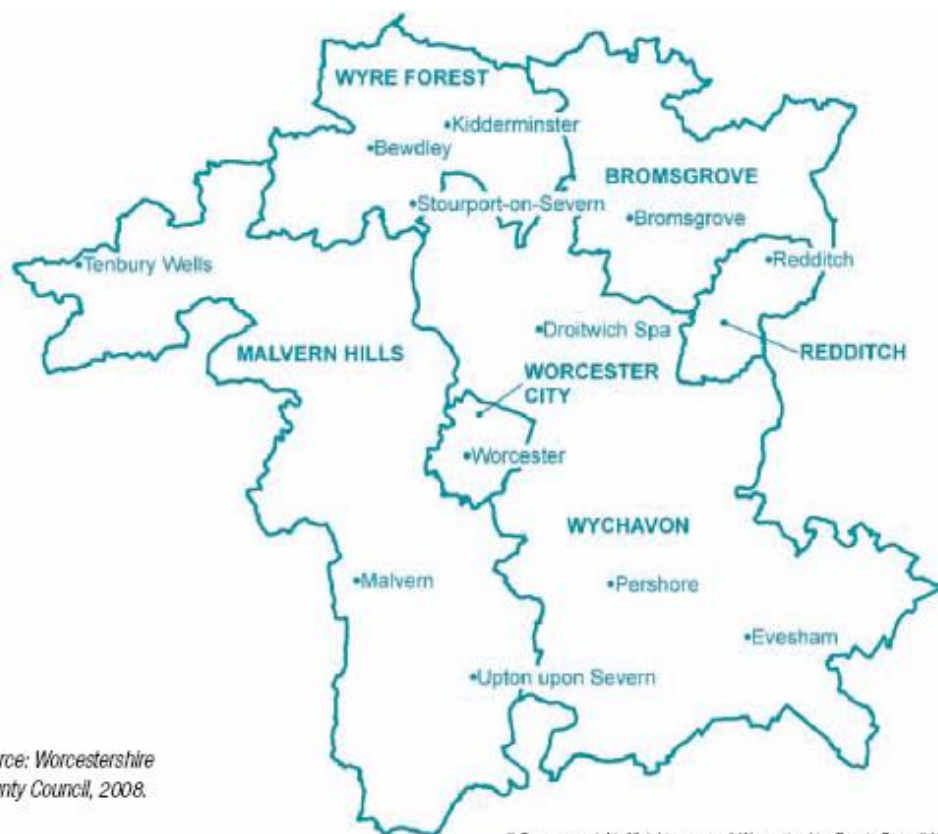


Business Plan for Worcestershire Regulatory Services 2015-2018



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“A Local Government Solution to Local Government Challenges “

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Executive Summary

WRS has a history of delivering savings whilst continuing to deliver high quality service and remains a viable entity as a local authority shared service at the levels of budget envisaged by most partners for the next 2 years. The table below outlines partner expectations and timescales.

Partner/ Saving	2015/16	2016/17	2017/18
Bromsgrove	£50K efficiencies only over 2 years		No addition
Malvern Hills	£27K efficiencies only over 2 years		No addition
Redditch	£50K efficiencies only over 2 years		No addition
Worcester City	£30K	£30K	No addition
Wyre Forest	£38K	£37K	No addition
Wychavon	£50K efficiencies only over 2 years		No addition
Worcestershire (to be formally agreed)	£250K	£350K	No addition

The overall partner spend on these functions has fallen from £7.15M at the birth of WRS and the service delivered on its original business case by saving 17.5% whilst maintaining service outcomes. At £3.45M in 2016/17, the budget will have been reduced by 52% compared with spending in 2009/10. The original 154FTE staff has been reduced over time to 88 currently and this will fall further as partners need to reduce their contributions.

So far most reductions in staff have been achieved whilst maintaining service levels and outcomes. Future significant efficiencies can only be yielded by increasing self-help (which may be perceived as a service reduction by some,) or by reductions in levels of service especially in the area of Trading Standards. There are no more significant efficiency savings to be had, as pointed out by the potential private partners to our Strategic Partnering offer and WRS is an efficient well run organisation which offers excellent value for money.

Going forward WRS will offer flexibility, in terms of its ability to respond to the wide range of changing partner needs and any changes to the operating environment, including its ability to respond to emergencies. Service levels will be tailored to individual partner budget envelopes, within a wider framework of common delivery standards. The Service will continue to seek external income generating opportunities to supplement its partner contributions, thus allowing a larger staff cohort to be maintained with the resilience this offers. The view of the market is outlined in the plan and, whilst it is limited in terms of what is presently accessible to WRS, managers remain hopeful that our current successes with authorities like those in the north of Gloucestershire can continue and that they can develop further access to such opportunities.

The recent Strategic Partnering exercise showed that there isn't a market for the commissioning of WRS, at least there is not a market solution that partners would find acceptable. However, if one of our local authority partners chose to enter the market for delivering groups of local authority services for others, WRS would be well placed to support such a bid. Equally, should a private sector company seek WRS

support in them bidding for work delivering on behalf of other local authorities, these opportunities would be given serious consideration

The shared service vehicle developed by the Worcestershire authorities remains fit for purpose as a service delivery option for the next 3 years but the challenge for partners is agreeing budgets for 17/18 and beyond. The Strategic Partnering process has confirmed that the service is already efficient and offers excellent value for money to partners. There is limited room for pursuing marginal efficiencies. However, with the different positions partners find themselves in, there is a need to review the business model, moving away from the common delivery platform to one where partners can buy a more bespoke level of service to match their financial envelopes.

With this in mind WRS remains a local government solution to local government challenges.

1. Introduction

This plan outlines how Worcestershire Regulatory Services would develop over the next 3 years to enable the service to:

- Responding to the financial pressures faced by the various partners,
- Accommodate service variations for those partners, particularly where there are common functions (i.e. District functionality,) whilst maintaining service levels for others
- Modify financial arrangements to avoid cross subsidy between functionality and partners,
- Continue to provide a core level of service that meets partner's statutory obligations and, offer the option to fund a higher level of service in all functional areas.
- Maintain sufficient expertise to provide resilience, beyond the financial envelope envisaged by partners through income generating activities.
- Continue with high levels of performance as measured by existing KPIs

All of the potential Strategic Partners for the service identified how lean the WRS organisation already is and all praised the services' drive for efficiency and the way it has transformed many areas of regulatory delivery. All said they would have done little differently given the opportunity. This is high praise indeed from some of the leading local government outsourcing businesses in the country.

This plan provides partners with a clear and deliverable way to continue to tackle the issues outlined above in a logical and cost effective way. It will mean some changes to the look of the service and to what and how certain elements are delivered but partners must accept that efficiencies are all but exhausted within the existing operational paradigm for regulation and the delivery of further significant savings can only be based in mutually agreed reductions or changes in service levels which carry associated risks. All of the potential private partners recognised this in their submissions and in their discussions with WRS during dialogue. WRS will meet the cost envelope indicated by partners by:

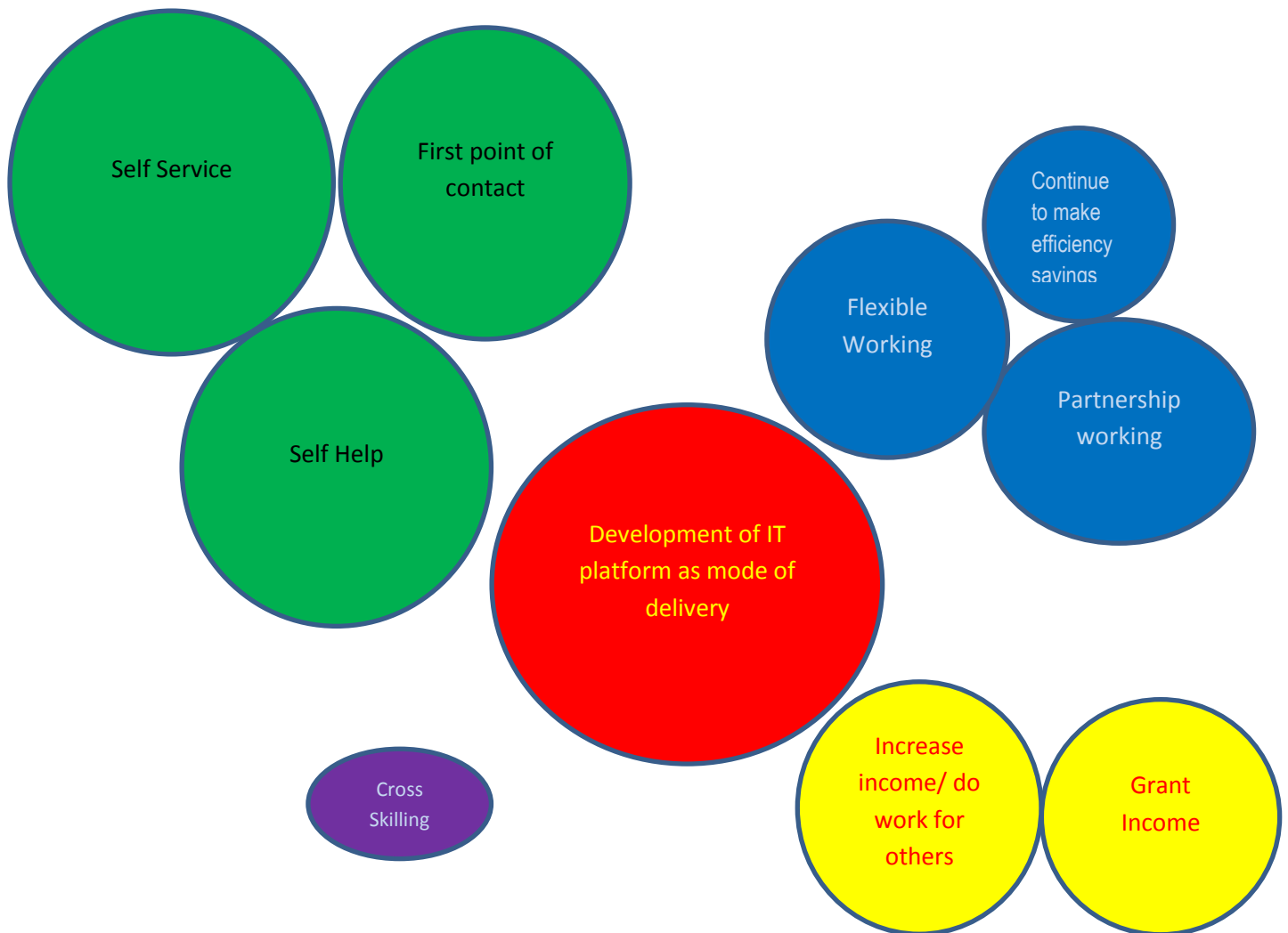
- Seeking further efficiencies where possible especially in relation to remote working and self-help/self-service and increasing productivity
- Continuing to develop new ways of working (streamlining processes and continue to innovate, first point of contact, etc,) make savings in accommodation and hosting costs (move to Wyre Forest, including IT hosting)
- Establish a base level service cost equivalent to what might be determined as the statutory minimum currently required but allow partners to purchase additional services to address local needs.
- Seek income in doing work for others and obtaining grant income for defined projects.

2. Business Planning & Savings Realisation

2.1 Picture of the plan

For some time the service has been developing plans on how to take activity forward beyond the end of the original business case period. The diagram below illustrates the directions in which the service would develop. A PESTEL and SWOT analysis appears as Appendix D.

Fig 1: Size of bubble reflects potential contribution/ease of introduction. Colours indicate work streams



The figure above outlines in a graphic format, the areas of work where the business will focus its efforts. These are:

- i) Identify and implement new ways of working (self-help, first point of contact, self service)**
- ii) Create efficiencies (mobile & flexible working, partnerships, pursuit of marginal efficiencies.)**
- iii) Generate streams of income (grants, work for others, paid advice, etc.)**

These three streams are all predicated on the successful development of the fourth:

iv) Development and maintenance of a suitable, stable, customer focused and interactive IT platform in association with our new IT host (Appendix E contains a plan for IT development and priorities.)

2.2 The Savings Picture

Appendix B contains an outline of the agreed and proposed savings platform for each partner during the period outlined. At this stage, although partners have stated that no further savings are required for 2017/18, we know that this could be subject to change, which introduces some uncertainty and potential risk. The table below summaries what is known in relation to partner financial requirements.

Partner/ Saving	2015/16	2016/17	2017/18
Bromsgrove	£50K efficiencies only over 2 years		No additions
Malvern Hills	£27K efficiencies only over 2 years		No additions
Redditch	£50K efficiencies only over 2 years		No additions
Worcester City	£30K	£30K	No additions
Wyre Forest	£38K	£37K	No additions
Wychavon	£50K efficiencies only over 2 years		No additions
Worcestershire (to be formally agreed)	£250K	£350K	No additions

The areas in which such savings are to be delivered for the district partners have already been identified. Licensing is treated separately in the savings process due to the cost recovery nature of the activity. Some efficiency gains will be yielded from this area during 2014/15 by better integrating it with the Support Services section of WRS. This should yield savings for all partners.

Those District Councils where efficiency gains will be insufficient to address their needs have agreed a programme of changes to service delivery methodology and reductions in limited service areas. The main thrust of these is:

- The introduction of self-help for the initial phases of, firstly non-noise related nuisance, followed at a later date by the more politically sensitive noise related nuisances,
- The reduction and then cessation of pro-active Health and Safety at Work activity, focusing the remaining resource on dealing with serious workplace accidents and near misses.
- One of the two partners is tentatively considering an option for reducing food hygiene proactive inspections in their area to yield the final part of their 2016/17 savings requirements.

These savings are on top of the common savings accrued to all partners via changes to hosting costs, being introduced by Bromsgrove D.C. over this time period.

In order to address the issue of overheads, work took place in 2014/15 to reduce such costs by changing accommodation to somewhere smaller and better suited to the needs of a reduced service, accompanied by a change to IT hosting arrangements. These savings will re-balance partner contributions following the agreed realignment of overheads.

3. Income Generation

3.1 Current Market for Local Authority Regulatory Services as a potential source of income generation

There are differing views on how the market for regulatory services may develop in the foreseeable future but this is the evidence currently. Only two services have been let as part of an outsourcing. Both of these were done by metropolitan authorities as part of a wider outsourcing tender process of which regulation was a minor part. More recently we have seen the first offer of a tender for regulatory services from a district council, again bundled with other wider environmentally related services. Discussion with regulatory colleagues around the country indicates that there appears to be no great appetite for a repeat of these models in relation to regulation currently. This may change post-general election, depending on the result.

However, given the drive for higher tier and all types of unitary authorities to become commissioning organisations, it seems logical that, if they do pursue an outsourced model of delivery, they are likely to bundle regulatory services with a larger group of other functions. WRS would never be in a position to tender for this type of work alone. If one or more of the existing local authority partners decided they want to enter the market for delivering services themselves, WRS could support this type of wider bid for work. Equally, if a private company approached WRS to be a partner in bidding for this type of contract, the service would be well placed to consider such an offer. There may also be other opportunities which WRS could consider if the financial benefits made them attractive.

The sharing of services remains a developing area for Regulatory Services Delivery. A number of Welsh authorities are going down this route (although Welsh local government may be subject to re-organisation in the near future,) and a number of London Boroughs are using the model as are some districts e.g. Cotswold and West Oxfordshire Districts. The DCLG is funding the development of shared management teams across District Councils, suggesting that shared workforces may be the next step for such authorities. The WRS story and experience may be saleable on a consultancy basis to such organisations.

Those authorities not considering these options, district councils in particular, are looking for experienced staffing resource that they struggle to retain themselves. This is mainly specialist expertise in areas such as Air Quality and Contaminated Land and for the wider support of planning consultation, but also includes short term cover in areas like nuisance investigation. These are all areas where WRS has significant local and even national expertise. These authorities may start to look at commissioning collectively as a model, as we are seeing in Gloucestershire, but this is a relatively new approach for regulatory service delivery. WRS is already providing cover activity for these services so will be well placed to bid for wider opportunities should they arise.

Finally, a few authorities have set up arms-length trading companies from whom they will buy their regulatory services following TUPE transfer of staff into them (e.g. Shropshire.) These business units are well placed to compete for any regulatory work that is available. It seems likely that the Shropshire business unit and any others developed will become the local competitors for work that WRS is currently picking up, meaning we must continue to improve our ability to deliver in a cost effective manner.

Looking at these options, the obvious area for WRS focus is the cover for district council activity and, in the medium to longer term, bidding for district council grouped regulatory contracts.

WRS currently carries out work for other districts/organisations as follows:

- Tewksbury Council-Dogs warden service/nuisance work
- Cheltenham-Dog warden service
- Gloucester-contaminated land
- Hereford-Air quality

3.2 Other Public Sector Income

Income generation need not just be related to delivering services for other local authorities. The service will continue to look at the potential for grant money from other public bodies to deliver related work. Currently there are limited areas for the service to access grants but this may widen in the future, including:

- Local Enterprise Partnerships
- The Police & Crime Commissioner
- Community Safety Partnerships
- Local Authority Public Health
- Central Government Departments (BIS, Food Standards Agency, etc,)

It appears, although it has yet to be confirmed, that a significant sum has been successfully obtained from the LEP to fund a project looking at reducing burdens on food and horticulture businesses linked to earned recognition. BIS may also offer some funding for this project.

The decision by partners to withdraw core financial support for Health and Well-being project work means that this activity has been scaled back to reflect only what is currently being brought in, supplemented by a small residue of specific grant income. This work will continue year on year as long as it is sustainable through cost recovery.

3.3 Commercial Income generation opportunities

The report commissioned by WRS through the County Council Research and Intelligence team (appendix C,) showed that, whilst businesses do spend a significant amount of money with private consultants, most of this was in the area of Health and Safety at Work which is already a well-served market. The legal advice provided to WRS made it clear that there were risks associated with charging regimes where the advisor might, at some point, have to become the enforcer with the same business.

There is also a marked reluctance amongst the business community to accept advice from anyone associated with their regulatory body, unless this was on a formal footing and free of charge or from within the auspices of a Primary Authority agreement, which allows charging. This was highlighted only recently where a commercial business that we have sought to partner with offered one of our staff to a company outside of Worcestershire for advice on IPPC issues. The business decided it did not want a local authority officer to attend its premises in this role. The company with whom we are working has not been put off by this. They still believe that, in the longer run, there are benefits to be had by working with us. They have approached a number of other businesses where this has been less problematic and we have signed an "MOU" with the company to promote the work of WRS on a commercial basis. This option will continue going forward.

The above-mentioned survey involved face to face meetings and telephone interviews with local businesses and they were asked if they would commission a local authority provider even if badged as a private contractor. There was a marked reluctance to use expertise associated with the regulator even when provided at “arms-length” and this casts doubt on claims from some organisations that there is substantial income available locally for advising local business.

Primary Authority has been touted as a way of getting businesses to pay for assured advice but, up and down the Country, the scale of support that this is providing for services is very limited. Even a service like the West Yorkshire shared TS service (serving a population of 2.2M, covering Leeds/ Bradford and the rest of the old West Yorks Metropolitan County area and which is Primary authority for the likes of Asda and Morrisons,) only fund approximately 5FTE through Primary Authority arrangements. The service will seek to expand Primary Authority work as a means of recovering cost but the example above shows its limitations.

These factors have been recognised and, whilst the service will seek to develop paid for business advice as part of its income generation strategy, it has been recognised that this income stream will be limited and that the service must avoid any allegations of conflicts of interest in dealings with business.

3.4 Income Targets

The potential income for the forthcoming 3 years of this plan is highlighted in the detailed annual budget predictions contained within the report. The table below outlines the annual turnover targets.

Year	Forecast Turnover
15/16	£200,000
16/17	£250,000
17/18	£300,000

The table below identifies a potential breakdown of sources of income by year:

Turnover by area for Income Generation/ Year	Business Advice & Primary Authority	Health & Well-being and similar activities	Service Delivery/ Consultancy for others	Pre-application advice and similar	Other miscellaneous activities including Grants	Total turnover of income
2015/16	£5000	£20000	£90000	£10000	£75000	£200000
2016/17	£7000	£25000	£130000	£13000	£75000	£250000
2017/18	£7000	£25000	£180000	£13000	£75000	£300000

Proposed areas to target include:

- Air Quality and contaminated land work for district councils
- Dog warden services for District Councils
- Providing nuisance work support for district councils
- Training including food hygiene training
- Processing of licensing applications for others
- Charging for some advice
- Grants from central government/WLEP, etc,

The list above demonstrates that the focus for income generation will be delivering services for other local authorities and grant income. Private sector income from business advice, primary authority and consultancy work will be limited. The vast majority of income for service delivery/ consultancy will come from the public sector.

The responsibility for income generation will sit with the individual members of the Leadership team. During 2015/16 this will mainly sit with the business managers, however, following the end of year re-organisation, going into 2016/17, this may then sit mainly with a nominated individual manager. Income will be reviewed on a monthly basis and will feature in the quarterly reporting process. There may be a need for further individual development of managers to facilitate this, especially as it is likely to feature in the PDRs of managers in the future.

Each potential source of income will need to be evaluated in a business case and a risk assessment be undertaken, in terms of potential financial yields versus the levels of investment required upfront and the on-going costs of any contract. There may be other factors such as reputation that need to be accommodated in terms of risks of failure during the contract, or customer dissatisfaction arising from poor performance. Finally, where the service is looking at income generation from businesses, the service will need to focus income generation activity outside of Worcestershire, to avoid conflicts of interest.

The service needs to look for a margin in all of the contractual work it seeks. Full cost recovery must be achieved and there needs to be an element of financial return for the existing partners, which the service will utilise to maintain resilience within the service.

4. Organisation & Performance

4.1 Introduction

The service has operated to a suite of outcome style measures which address key areas of member concern. There are no national indicators anymore, making it difficult for members to benchmark the performance of their service against others. Also, as historically we have not participated in CIPFA, we have not had other external benchmarks for comparison.

The outcome measures have been supplemented with activity data to provide members with reassurance that the service is addressing relevant issues in their areas (see Appendix F for a 12 month Activity Data report.) This has had the desired effect, and the wider member awareness of WRS activity generated by the joint Overview and Scrutiny exercise seems to have settled many members' concerns.

A suite of performance indicators have been developed during the now defunct Strategic Partnering process and the service will ask the Joint Committee to consider some or all of these as a replacement for the current performance framework during 2015/16. This combined with the improved activity data report proposed for Q2 2014/15 onwards would surely give members full confidence in the standard of service delivery, if the indicators and targets were met.

Intelligence is already the main driver for Trading Standards and Animal Health activity. This has been supported by our investment in our single database and the development of better activity reporting, as well as the adoption of a new operating model (the Trading Standards Intelligence Operation Model developed by the National Trading Standards Board,) and the use the regional Intelligence Database (IDB.) In the coming years the use of intelligence will also be developed to support Environmental Health delivery, particularly to try and develop preventive activities to help reduce demand on the service. This will be particularly relevant for nuisance work.

4.2 Core Level of Service.

In order to consider future performance we must first consider what our three key functions will look like in the foreseeable future operating at the common minimum base level service. Please note it is anticipated that most district partners will wish to operate a similar service to present. The County Council is treated separately due to the distinct nature of its group of functions.

The following paragraphs explain how this will look to partners in terms of service delivery.

4.3 Environmental Health

The core service would be developed on the platform of the minimum common elements of delivery that meets statutory requirements, with partners choosing to increase the service level in the areas they wish. This minimum common service is outlined below.

4.3.1 Food Hygiene and Infectious Disease Function

Subject to formal approval by Joint Committee and following the transformation work over recent years, this is now to be delivered using the Food Hygiene Rating Scheme as a means of determining visit requirements to food businesses. This applies only to food manufacturers and caterers, representing around 50% of food businesses, leaving the other 50% of businesses outside of our routine inspection regime. These businesses are currently visited either, as and when a complaint arises or when intelligence suggests there may be an issue. The service is currently in discussion with the Food Standards Agency as to how closely our delivery model must come to their requirements to match the brand standard for FHRS nationally. A number of local authorities find themselves in this position. The service may have to amend its approach to include more businesses if we are to retain the national FHRS brand for local businesses.

Infectious diseases are where Environmental Health interfaces with Public Health. Food poisonings are probably our largest, linked obviously to caterers and home cooking however the service must also support public health colleagues with outbreaks like TB in humans where the behaviour of infected individuals may need intervention through the legal process.

4.3.2 Health and Safety at Work function

The way this is delivered has changed dramatically in recent years, with the Health and Safety Executive pushing local authorities into less routine work and more focused proactive work using projects tackling potential problem areas. The minimum core service in this area would be a fully reactive one with no proactive work or initiatives designed to make the workplace a safer place. This poses a level of risk as a cessation of preventative work could lead to an increase in the number of accidents etc. thus negating any potential savings. Trend analysis will be undertaken to monitor if this is the case. Officers will review the on-line notification system investigating those which are serious accidents or serious near misses. Other minor accidents will not be investigated.

4.3.3 Statutory Nuisance (change in process)

This is a somewhat contentious area as the statutory duty could be interpreted as meaning that all complaints must be investigated immediately. We have adopted the view that asking people to try to resolve the matter for themselves before we intervene is the best way of achieving a long lasting outcome and natural justice. It avoids the expensive and time consuming option of legal action as where a statutory nuisance is identified the officer **MUST** serve notice according to the law.

Initially the pilot measures for this applied only to non-noise related nuisances however, in order to deliver efficiencies and savings at the level requested, the use of self-help must be extended to noise related nuisance too. This will take place in 2015/16 for both Worcester City and Wyre Forest. Where self-help does not deliver, the service will intervene as it would previously. Equally, where the complainant is a member of a particularly vulnerable group, the requirement for self-help will be waived.

4.3.4 Technical Pollution (air quality /contaminated land/planning applications)

This covers a range of the more detailed aspects of pollution work like air quality, contaminated land, planning consultations and IPPC inspection. This last regime is supposed to be self-funding, with licensed premises paying to cover the cost of the inspection regime. DEFRA have agreed, as part of their "Red

Tape Challenge” contribution, that they will deem inspection of 70% of premises that could be due as acceptable performance. It seems likely that this could be pushed further should partners be willing, hence saving could be achieved by focusing on known problem outlets, leaving the compliant alone and using resources to try to identify processes that should be authorised when they are not. Obviously, in such a situation, where compliant premises have been trusted to operate within legal parameters and they breach their permit, such breaches of trust will be treated very seriously.

Planning consultation is another key area of district council support. A number of algorithms have been created to improve the efficiency of decision making, allowing planners to make decisions without the intervention of EH staff. This is known to deliver some increased efficiency but there seems some reluctance from planning colleagues to acknowledge this and see a reduction of resourcing in this particular area.

No significant reductions are planned in this area, and it is likely to be a service area that we can sell to others. Some efficiencies will be considered by combining the two teams currently delivering the work.

4.3.5 Other Miscellaneous Complaint driven functions

These are all relatively small in volume and would tend to be tackled reactively with little or no proactive interventions taking place e.g. public burials

4.3.6 Dog Warden Service and Pest Control

The Dog Warden Service is another high profile area of service, adequately staffed currently but addressing high demand and tendering for work outside of Worcestershire. It also delivers on a number of other “dog related issues” (dangerous dogs, dog fouling for one partner,) so goes beyond simple collection of strays.

Our experience and expertise in this area is apparently in demand as a number of other local authorities are currently considering buying their dog warden service from us. Originally, as part of the 3 year saving plan, it was proposed to consider outsourcing the whole of this service element, however, the development of contracts may provide alternative income streams sufficient to deliver the level of savings anticipated in the plan. If achievable, this would make the planned outsource unnecessary whilst delivering an alternative source of income to support delivery of dog-related activity.

Pest control is currently only offered by 4 of the 6 district partners to people on various forms of benefit. It is outsourced via a framework contract to 4 suppliers operating in different parts of the County. When this contract was let, all relevant partners were keen to see smaller local businesses having the opportunity to deliver rather than defaulting to a national brand. The service is heading for a significant overspend in this area for 2014/15. The contracts will be due for renewal in 2015/16 and, should partners wish to continue with this level of pest control service, their contributions will need to be reviewed. Any new contract is likely to be offered on a fixed price basis to provide certainty to the partners as to cost. This could, however, be unattractive to smaller local providers and push us towards one of the national contractors. Partners will need to consider this nearer to the time.

4.3.7 Environmental Health Delivery Options for the core service

We have already brought most of Environmental Health under the remit of a single Manager. There may be a question going forward as to whether or not further amalgamation is possible. The developing structure within the Community Environmental Health team is to have three multi-functional teams delivering Food Hygiene, Health and Safety, Nuisances and the Miscellaneous work.

This leaves the Technical Pollution functions (IPPC/ Planning consultation, etc) Dog Wardens and monitoring of pest control contracts currently under the remit of another Manager, whose post is also responsible for County Petroleum and Explosives licensing enforcement functions, albeit this element is less than half a post and the service is likely to desist from pro-active activity in this area in 2016/17.

Given that:

- no partners have currently asked for reductions in the Technical Pollution area,
- there are high levels of demand across these functions and there currently appears to be significant potential for contract development in these areas,
- nuisance is politically sensitive with a lot of district elected member interactions,

We are minded that Environmental Health functionality retains two Team Managers to provide capacity to deal with all of these existing and developing situations. The table below outlines what we believe the minimum staffing capacity for the delivery of all of the functions identified in section 1 at the minimum core service levels. This excludes Senior Practitioner roles, management and support. Volumetrics for some of the main areas of demand are included in the activity column of the table.

Functional Area	Minimum Staff requirement for core work NB: can be flexed upwards from income generation	Activity to be undertaken linked to SOPR (please see appendix E)
Food Hygiene/ Infectious Diseases	9 staff, mix of EHO and Senior Technical Officer grades	Food Hygiene inspection (1300-1500 per annum) following FHRS Other food inspection on intel basis Infectious Disease investigation (650-675 per annum), Food Hygiene complaints (450-500 per annum)
Health & Safety	2 staff, mix of EHO and Senior Technical Officer grades	Reactive enforcement only in relation to serious accidents and potentially serious near misses only (up to 400 interactions per annum)
Statutory Nuisance & Miscellaneous Other	9 staff, mix of EHO and Senior Technical Officer grades	All nuisance complaints subject to self-help approach before service intervention. All relevant miscellaneous complaints/ service requests investigated (up to 8000 reported per annum)

Technical Pollution	7.3 staff, mix of EHO and Senior Technical Officer grades	Servicing of district air quality (10 AQMAs and 4 potentially additions,) and contaminated land needs (except CL in W City.) Inspection of IPPC premises at rate exceeding 70% minimum performance standard (202 premises permitted,) all required planning consultations dealt with following the algorithms provided (approximately 1000 per annum.)
Dog Warden Service	4 Dog Wardens	There have been no requests to reduce this level of service. We had considered full outsourcing of this service element, however, with other districts outside Worcestershire keen to use our service we are looking at this as income generating capacity and set a target of £60K to off-set the need for savings (1400 strays per annum for Worcestershire.)
Pest Control	N/A	Requires only Management time for monitoring of contracts and for the process of re-letting. The contracts are up for renewal in June 2015 and it is hoped that we can move to a better contracting model.

This level is being set by the identifying the minimum common level of service required and taking into account any other efficiency that can otherwise be delivered. The numbers indicated are for field staff only. Partners wanting a higher level of service would need to buy additional capacity that would be added to the above structure. For example, in 2015/16 two of the partners have agreed to cease proactive Health and Safety at Work projects in their districts. This would be the statutory minimum as currently defined. Reactive work will continue as districts have a statutory duty under the Act. The other 4 partners want this proactive work to continue so they will need to pay additional funds to retain sufficient competent staff to deliver these additional elements of service.

4.4 Trading Standards and Animal Health

A number of models for delivery at different funding levels were worked up before the County Council's decision on the 2016/17 budget contribution. At £450000 (which is proposed for that year but is yet to be agreed) there will be a number of areas where alternative methods of service delivery will have to be considered to guarantee minimum coverage of the County Council's statutory functions.

4.4.1 Staffing Compliment

The table below outlines the changes to staffing compliment within the Trading Standards and Animal Health team and the functions to which staff will be allocated in line with the County Council's Statement of Partner Requirements (SoPR.) The service may be able to lever in funding from other sources to retain additional resource beyond this.

For example, a grant for the delivery of animal feed work from the Food Standards Agency and administered by the National Trading Standards Board currently supplements the budget to the equivalent of 1.5FTE professional staff. This resource has to deliver an inspection programme and sampling of animal feed that would not otherwise take place given the current level of local funding and priorities. This is however, only available year to year.

Local funding will continue to be sought from other local authority bodies and departments (Adult or Children's Services, Public Health.)

Function/ Staff allocation by contribution or year	2014/15 Current £1,062k	2015/16 With Revised Overheads £812k	2016/17 Proposed at £450k
Total staff (FTE)	16	13	5/6
Weights and Measures	0.5	0.5	0
Food Standards	3	2	1 (1.5 if 6 staff)
Agricultural Standards (Feed/ Fertilizers)	0.5	0.5	0
Product Safety	1.5	1.5	0.5 (1 if 6 staff)
Fair Trading	6.5	6.0	2.5
Animal Health	3.5	2	1
Petroleum and Explosives	0.5	0.5	0

The allocation of FTEs outlined above has been agreed in the County Council's SoPR. The following paragraphs describe likely service activity levels at the budget levels indicated in 2015/16 and 16/17.

4.4.2 2015/16: Budget at £812000

Work will continue to be carried out in all statutory areas. There will be wide ranging prioritisation of activity, with the most serious individual criminal issues being considered for direct intervention and everything else being subject to the tasking process. The number of interventions at high risk businesses would fall in line with the specification agreed with the County and all proactive requests for business advice will be addressed only where the full cost of the interaction can be recovered (unless this relates to a non-compliance raised by another local Trading Standards authority.).

Animal health disease prevention work (including foot and mouth disease) will be covered using 2FTE members of staff, focusing on areas agreed in the County's SoPR. A similar number of FTE resources will focus on food standards functions, again in line with the County's SOPR.

This would be the minimum viable service, as agreed with the County Council, to provide some resource in each statutory area.

4.4.3 2016/17: Budget at £450000 (yet to be formally agreed)

As this level the service will have approximately 5 or 6FTE. It is not possible to state specifically at this stage as it would depend on the team's make up. Should this level of service be agreed, the County has agreed to the service prioritising its Fair Trading, Food Standards and Animal Health functions with a little input into the Product Safety function. The County Council has agreed that other areas will not have any related proactive work undertaken in them and accepts that a minimum of knowledge will be maintained in

these areas. Where resource may be required to address non-priority issues, these will be raised with the County Council's Management Board representative.

The service will respond to the most serious issues (mainly Fair Trading related,) identified either through individual complaints or through intelligence, and there will be significant prioritisation of these.

In line with the County Council's agreed SOPR, the proactive inspection of any businesses (including all high risk businesses and lower risk ones such as petroleum storage facilities, firework sellers, any using weighing/ measuring equipment used for trade) will cease and all business advice offered will need to be paid for by the customer.

Again, as agreed with the County Council, there will be further changes in capacity to undertake both animal health and food standards work. Work on animal feed will only be undertaken where external funding is provided. Product safety would be subject to activity levels similar to food.

In terms of emergency response, the County Council accepts that it would need to provide additional funding to the service in event of an animal disease outbreak in order to provide sufficient response to meet its obligations as the enforcement authority. This will be achieved using a mix of mutual aid from neighbouring authorities and district focused resource from WRS (paid for by the County Council,) where the level of technical expertise required is more limited.

4.5 Licensing

The nature of Licensing is such that it is not subject to the same financial pressures as other elements of regulation i.e. most elements can only be cost recover. However, WRS has sought to increase the efficiency of the licensing process and it will continue to do this going forward.

During 2014/15, Licensing and Support Services will be re-organised to better integrate the two units to improve efficiency and reduce costs. This will then leave a very lean administrative support arm linked to the licensing team, with a small group of more specialist support officers covering technical roles like IT and Legal Administration.

4.6 Cost

The approximate cost of the core level service for each of the partners will be calculated based on performance requirements identified for 2016/17. These figures will come with some caveats as they are based on a single year's activity data and activity will vary somewhat from year to year. It is hoped that these calculations will be completed by March 2015 for discussion with the Management Board.

4.7 Performance

The service operates to a suit of performance indicators which are supplemented by activity data tables to give reassurance to members as to activity levels in their areas. The table of PIs for 2014/15 are outlined below. These were developed in consultation with both Management Board and members of the Joint Committee and we expect them to remain the same for the period of this Business Plan.

	Measure	Reporting Frequency	Background	Current Performance
1	% of service requests where resolution is achieved to customers satisfaction	Quarterly	Based on questionnaires send out to a significant number of members of the public who use the service.	76.6% (75.8% Q1.) (77.3 for 2013/14)
2	% of service requests where resolution is achieved to business satisfaction	Quarterly	Based on questionnaires send out to a significant number of businesses inspected or otherwise contacted by the service.	94.3% (97.6% Q1) (92.3% for 2013/14)
3	% businesses broadly compliant at first assessment/ inspection	Annually	Based on the proportion of businesses meeting the key purpose from a regulatory perspective i.e. food businesses produce safe food.	93.7% (95.3% for 2013/14)
4	% of food businesses scoring 0,1 or 2 at 1 st April each year	Annually	Based on proportion of businesses scoring 1-2 star on a national Food Hygiene Rating Scheme assessment (2 stars and below is deemed to be at risk of not producing safe food.)	6.3% (4.7% for 2013/14)
5	% of applicants for driver licenses rejected as not fit and proper	6-monthly	Percentage of applications received during the year that end up at Committee and are rejected for not being fit and proper persons.	99.4% (99.5% for 2013/14)
6	% of vehicles found to be defective whilst in service	6-monthly	Percentage of vehicles stopped during enforcement exercises that are required to be	95% (98.2% for 2013/14)

			removed from service for remedial work before being allowed to carry on operating.	
7	% of service requests where customer indicates they feel better equipped to deal with issues themselves in future	Quarterly	Based on questionnaires send out to a significant number of members of the public and businesses who have used the service.	70.6% (69.2% Q1) (73.7% in 2013/14)
8	Review of register of complaints and compliments	Quarterly	All are recorded Increasing compliments/ Reduced complaints	30 compliments (13 Q1, 57 in 13/14) 10 complaints (5 Q1, 24 in 13/14)
9	Staff sickness absence at public sector average or better	Quarterly	Sickness recorded using host processes. Public sector average 8.75 or better	0.6 days/ employee so far this year (7.7 days/ FTE in 13/14)
10	% of staff who enjoy working for WRS	Annually	Taken from the staff survey.	NA (82% in 13/14)
11	% of licensed businesses subject to allegations of not upholding the 4 licensing objectives	6-monthly	New indicator, linked to Crime & Disorder agenda, develop baseline in 2014/15 and look for reductions over time.	Measure still in development
12	Rate of noise complaint per 1000 head of population	6-monthly	Previous indicator, re-introduced to address gap in performance relating to potential ASB.	2.6 per 1000 head of population so far this year (estimated 3.16 in 13/14)

The level of service required by each partner is set out in the revised statement of partner requirements, which is outlined in Appendix E.

5. Workforce and workforce planning

5.1 Current Workforce

The original business case was predicated on the service reducing from 154FTE to 120FTE over the initial three years of the plan. This was achieved earlier than expected and further rationalisation of staff numbers has subsequently taken place. There has been a strong focus on reducing managerial and supervisory roles within the service during this period. Before WRS was formed, some 33FTE had managerial or supervisory responsibilities. In 2014/15, this has fallen to 17.

The service will enter 2015/16 with its Head of Service post vacant. An interim solution has been put in place in which the two Business Managers will report to the Chair of the Management Board. This will allow time for the Management Board to undertake a governance review of the service and, with this, the need for senior management capacity.

Going into 2015/16, the workforce will be approximately 88 FTE posts. There are some concerns about the age profile of the workforce as it is highly biased towards those over 40 and a significant proportion over 50. This introduces risk in terms of the potential to lose staff of significant value and the service needs to consider how to address this. With current budget constraints this is not easy. The service will engage its first apprentice in Licensing in April 2015. There is some question as to whether or not this approach is suitable for the other professional areas.

In a number of areas, the service has officers with a regional and national profile who are highly regarded technical experts in their respective fields. This enables WRS to deliver high quality, high value services and to do work for others. Again, losing these key individuals could have a serious impact on the service's ability to deliver, especially in relation to income generation.

5.2 Staff Retention

Managers have identified that staff are critical for the on-going high-performance of WRS and giving the best potential for income generation. Being able to continue to offer opportunities for professional development and the ability to engage with the wider professional environment will help to retain people. Managers will continue to support these individuals and ensure that they benefit from the professionally from the wider development of the service by being allowed to use their skills and knowledge on a bigger stage. This will include, where appropriate, interaction with the private sector and the ability to use their knowledge on a consultancy basis to benefit the service. There are some obvious dangers in this approach however some of the other opportunities offered by the public sector will mitigate this risk.

5.3 Staff Development and succession planning

It remains crucial that the service retains a reasonable training budget, both to ensure the competency of existing staff but also to ensure that we can develop staff for the future. The service has been successful in assisting staff to take steps forward in their careers, both from field officer to first line supervisor and upward into the formal Management team.

With the need to focus on income generation, there will need to be some emphasis on developing the commercial acumen of staff to growth the streams of income coming into WRS. It is clear that our staff

have taken some steps on this road already and they show a willingness to go further. The steps previously taken need to be built upon in order that staff can recognise commercial opportunities when they arise.

5.4 Staff Appraisal

The service continues to follow the standard pattern of Personal and Professional Development Reviews on an annual basis, with a 6-monthly update, to ensure staff are competent. The new computer system is enabling managers to review the performance of their staff in more detail, allowing individual performance to be scrutinised and assessed. Managers can now see who their best performers are and identify those needing additional support and improvement. Going forward this can only improve performance at both individual and service level.

6. Meeting the budget envelope 2015-2018

A year by year explanation of how the budgetary envelope will be met across this time frame is included in Appendix B with the relevant budget sheets and savings realisation sheets.

6.1 Change of Accommodation and ICT hosting

In 2014/15 a group looked at potential savings from fixed costs and concluded that a possible total of approximately £200k of full year savings could potentially be achieved by:

- A change to accommodation by relocating the service (£100k)
- a change in IT hosting arrangements (necessitated by the above,) to be delivered within the accommodation cost (£100k from hosting, dependant on IT support at new location.)

Further savings will be achieved from a restructure in the support service function.

The table below outlines the savings required for 2015/16 by partners who require this through efficiencies and service reductions. Other partners have specified efficiencies only.

Authority	Savings required in 2015/16 £'000	Delivered via Overhead & % Share allocation £'000	Remaining Shortfall £'000
Worcester City	30	6	24
Wyre Forest	38	5	33
Worcestershire County	250	167	83

Plans are in place to deliver these savings.

6.2 Service Variations and Self-Help

The thrust of business plan development recently has been to cost the provision of a base level of service equivalent to the service for the partner requiring the largest reductions (this only works for Environmental Health so the starting point is Wyre Forest.) Having created this, as outlined in the section above, partners could they buy back work to bring them to the level they wish to offer.

Worcester City and Wyre Forest will cease proactive Health and Safety at Work enforcement activities for 2015/16. They will also introduce wider self-help processes covering all nuisance related activities including noise. These are the key areas of service variation to deliver their savings.

For 2015/16, self-help will be introduced across the board for all district partners in relation to non-noise nuisance service requests (with exceptions for vulnerable customers.) Other benefits such as increases in efficiency through flexible working, more resolution at first contact by the Duty Officers and increases self-service for business via the website will also accrue to all partners. Full details of all savings planned for delivery can be found at Appendix B.

The County Council's request for a £250K reduction into 2015/16 will be delivered mainly by the change in overhead costs. The remainder, approximately £90K will have to come from reduction in headcount by

approximately 3FTE. This will mean a further reduction in capacity across the board in Trading Standards but the service will still have cover of some sort for all statutory functions as previously outlined.

The thrust of the business plan will remain for districts, the base level of EH service provision and what relevant partners want to buy back in addition.

Experience from the Worcester City pilot suggests that self-help processes can take up to a year to bed in with both residents and members, so 2016/17 should start to show full efficiency yield for changes to non-noise related nuisances and also to noise related nuisance (for Wyre Forest and Worcester City only.)

For 2016/17, Wyre Forest will give consideration to reducing their commitment to Food Hygiene inspection activity. This approach comes with some risks to the service's ability to continue with the National Food Hygiene Rating Scheme within the district but that discussion will be had nearer the time. A decision to go ahead with this reduction would not impact on the wider delivery of Food Hygiene inspection across the other 5 partners.

Also, the Duty Officer team will have fully bedded in and be fully trained to maximise the volume of work that can be dealt with at first point of contact. The WRS website will also be fully developed and operating for both self-service for advice for business and with public access allowing people to register service requests and apply for licenses electronically. More FOI requests will be dealt with by referral to already published data and allowing customers access to sanitised data within the database will allow them to track progress without having to speak to the service. All of these will improve efficiency of delivery. Details of the indicative levels of saving can be found in Appendix B.

In 2017/18 the service will continue to look for efficiency gains in all areas. It must be accepted at this stage however that, unless there is some radical technological change that allows a major change in service delivery paradigm, that such efficiency gains will be marginal.

Further changes in service delivery can be considered, if required, but partners should be aware that this will only be achieved by reductions in service level. Some options may be more palatable than others, but elected members must expect this if the budget reductions continue to be significant. This would likely mean a reduction in the baseline service as well as changes for individual partners. Partners, other than Wyre Forest, may choose to move to the minimum service delivery level (WF achieves this for 2016/17).

6.3 Detail of Income Generation

The service has had some focus on income generation for several years. Initially this was through Health and Well-being funding to supplement activities done with core funding, but now the service has expanded into providing other services for authorities outside of Worcestershire.

For County Council functions, only 2 hours of free business advice per year was available in 2014/15. This will change to being fully chargeable in 2015/16, but one cannot assume a pro-rata increase in income due to the general unwillingness of businesses to pay. There is a risk that this will lead to increased non-compliance and work coming into the service through other channels because of this.

Business advice for District Council functions will remain available free of charge unless partners decide to change this policy. The service will offer training to businesses in areas like Food Hygiene and, again, we

will seek to use this as an income generation platform to off-set costs. Licensing training may also be an area for consideration, particularly outside of Worcestershire, to avoid conflict of interest allegations.

The largest potential area for income generation to off-set cost and retain staffing numbers is by delivering work for other local authorities. In the part work has been done for Herefordshire, Gloucestershire and others. The main target authorities in 2014/15 into 2015/16 will be the Gloucestershire districts. The service is bidding to run the Dog Warden service for three of the districts on a 2 year contract, and is currently providing a range of other services around planning consultation, technical pollution and nuisance to Tewkesbury and Gloucester districts. This should continue into 2015/16.

Another area of income yet to be tapped is pre-application advice for planning and licensing services. Partner planning services already charge for this but without reference to the cost that this imposes on WRS in terms of our staff attending meetings and providing advice. We will seek to move to full cost recovery in this area in consultation with planning colleagues.

A similar approach could be developed for some areas of licensing, however, consideration would need to be given as to how the service would separate such advisory activity from its delegated decision making functions to avoid any perceived conflicts of interest.

Overall, required income estimated for 2015/16 is between **£150K and £200K**.

Income in 2016/17 and 2017/18 will continue to focus on:

- Developing Primary Authority arrangements where possible,
- Considering how to increase income in the area of business advice
- Considering further options for the development of training packages
- Continuing to seek business opportunities for delivering services for others.
- Continuing to develop pre-application advice processes

Also, by this time, we will have more clarity on the impacts of continued austerity. This may lead to an increase in opportunities for picking up commissions or for the delivery of consultancy services around the development and delivery of shared service platforms.

Overall, required income estimated for 2016/17 is between **£200K and £250K** and for 2017/18 is between **£250K and £300K**.

7. Evolution of the Business Model & Risk

Management Board have expressed a desire to move to contributions towards being based on activity and demand data. A variation on the original 2012/13 activity matrix has been developed to help calculate what the minimum service looks like. This is based on a single year's data, which means it does not account for any fluctuations in demand. Over the next two years, the matrix can be refined to accommodate a wider spread of data, improving its accuracy and increasing its capability to demonstrate the actual cost of delivery. A formal review every three years, commencing 2017/18 is proposed so that partners can be reassured that their level of contribution accurately reflects the need for service deliver in their area.

The main risks faced by the service going forward will be:

- Risk to sustainability of the service if partners cannot maintain core funding during the extended period of austerity
- Achieving income targets where non-partner local authorities may be reticent about outsourced delivery in these areas
- Retaining our highest quality staff and maintaining the range of competences necessary across the very broad range of functions required
- Changes to partner specifications for service fail to meet customer expectations of what should be offered.
- Potential reputational risks in areas where partners have made the most severe reductions taking delivery capacity below critical levels

The existing service risk matrix has been reviewed as part of the development of this plan and is attached at appendix F.

Appendices:

A: Current WRS structure: Possible End structure?

B: 3 year budgets and 3 year savings realisation sheets

C: Market research on business advice in Worcestershire

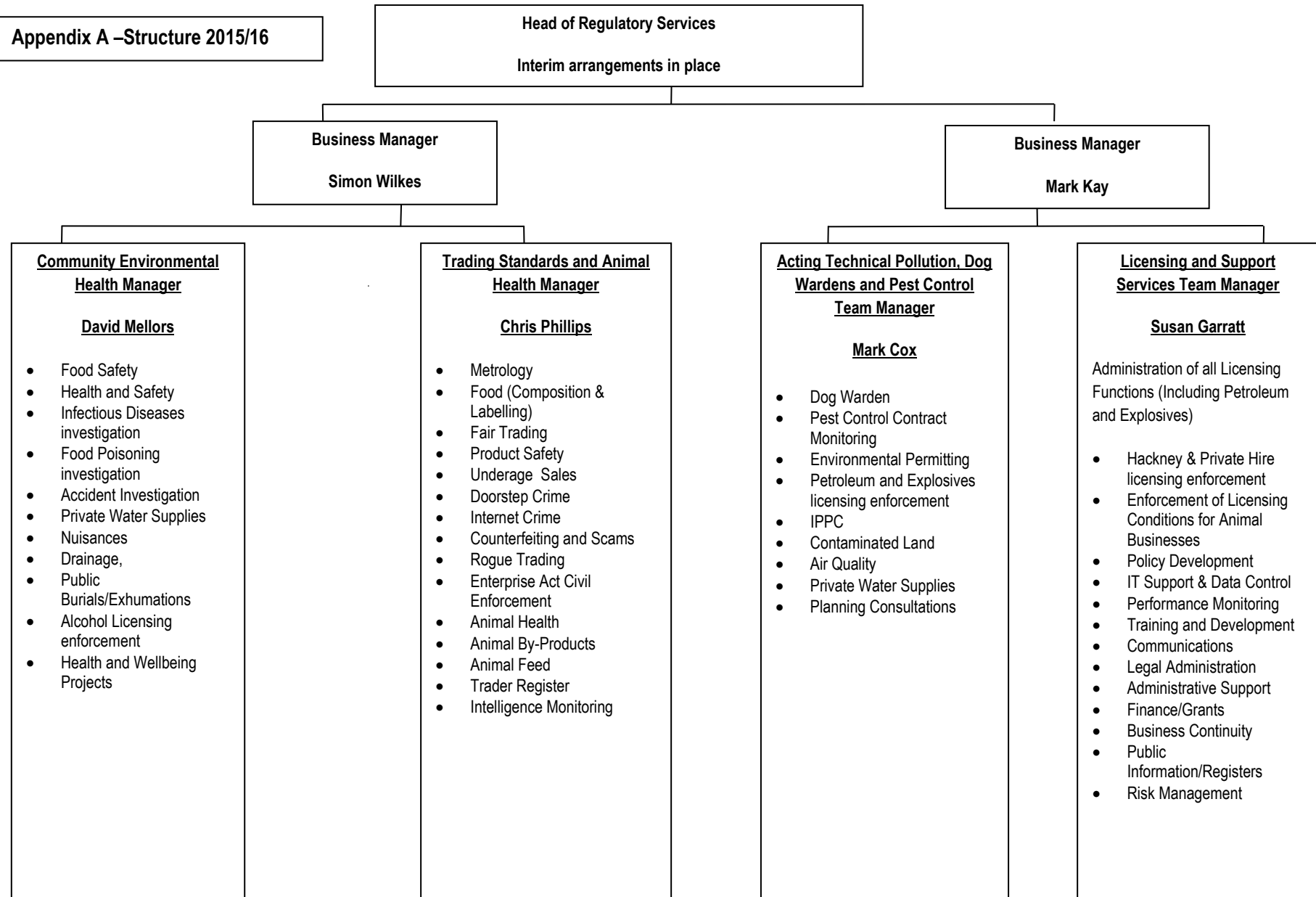
D: SWOT/PESTLE

- Highlight potential risks and advantages

E: Statement of Partner Requirements

F: Risk Matrix

Appendix A –Structure 2015/16



Appendix B: 3 Year budgets and 3 year realisation sheets

To include from Spreadsheets

Meeting Budget Envelope for 15/16

- **Change in accommodation and IT hosting**
- **Service variations and self-help** (will lead to reduction in head count)
- **Income generation**

5.1 Accommodation and IT Hosting

In 2014/15 a group looked at potential savings from fixed costs and concluded that a possible total of approximately £200k of full year savings could potentially be achieved by:

- A change to accommodation by relocating the service (£100k)
- a change in IT hosting arrangements (necessitated by the above,) to be delivered within the accommodation cost (£100k from hosting, dependant on IT support at new location.)

Further savings will be achieved from a restructure in the support service function.

The table below outlines the savings required for 2015/16 by partners who require this through efficiencies and service reductions. Other partners have specified efficiencies only.

Authority	Savings required in 2015/16 £'000	Delivered via Overhead & % Share allocation £'000	Remaining Shortfall £'000
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Worcestershire County	250	167	83

Plans are in place to deliver these savings.

5.2 Service Variations and Self-Help

The thrust of business plan development recently has been to cost the provision of a base level of service equivalent to the service for the partner requiring the largest reductions (this only works for Environmental Health so the starting point is Wyre Forest.) Having created this, as outlined in the section above, partners could they buy back work to bring them to the level they wish to offer.

Worcester City and Wyre Forest will cease proactive Health and Safety at Work enforcement activities for 2015/16. They will also introduce wider self-help processes covering all nuisance related activities including noise. These are the key areas of service variation to deliver their savings.

For 2015/16, self-help will be introduced across the board for all district partners in relation to non-noise nuisance service requests (with exceptions for vulnerable customers.) Other benefits such as increases in efficiency through flexible working, more resolution at first contact by the Duty Officers and increases self-

service for business via the website will also accrue to all partners. Full details of all savings planned for delivery can be found at Appendix B.

The County Council's request for a £250K reduction into 2015/16 will be delivered mainly by the change in overhead costs. The remainder, approximately £90K will have to come from reduction in headcount by approximately 3FTE. This will mean a further reduction in capacity across the board in Trading Standards but the service will still have cover of some sort for all statutory functions as previously outlined.

5.3 Income generation

The service has had some focus on income generation for several years. Initially this was through Health and Well-being funding to supplement activities done with core funding, but now the service has expanded into providing other services for authorities outside of Worcestershire.

For County Council functions, only 2 hours of free business advice per year was available in 2014/15. This will change to being fully chargeable in 2015/16, but one cannot assume a pro-rata increase in income due to the general unwillingness of businesses to pay. There is a risk that this will lead to increased non-compliance and work coming into the service through other channels because of this.

Business advice for District Council functions will remain available free of charge unless partners decide to change this policy. The service will offer training to businesses in areas like Food Hygiene and, again, we will seek to use this as an income generation platform to off-set costs. Licensing training may also be an area for consideration, particularly outside of Worcestershire, to avoid conflict of interest allegations.

The largest potential area for income generation to off-set cost and retain staffing numbers is by delivering work for other local authorities. In the part work has been done for Herefordshire, Gloucestershire and others. The main target authorities in 2014/15 into 2015/16 will be the Gloucestershire districts. The service is bidding to run the Dog Warden service for three of the districts on a 2 year contract, and is currently providing a range of other services around planning consultation, technical pollution and nuisance to Tewkesbury and Gloucester districts. This should continue into 2015/16.

Another area of income yet to be tapped is pre-application advice for planning and licensing services. Partner planning services already charge for this but without reference to the cost that this imposes on WRS in terms of our staff attending meetings and providing advice. We will seek to move to full cost recovery in this area in consultation with planning colleagues.

A similar approach could be developed for some areas of licensing, however, consideration would need to be given as to how the service would separate such advisory activity from its delegated decision making functions to avoid any perceived conflicts of interest.

Overall, required income estimated for 2015/16 is between **£150K and £200K**. This is likely to be from:

Business Advice & Primary Authority	Health & Well-being and similar activities	Service Delivery/ Consultancy for others	Pre-application advice and similar	Other miscellaneous activities including Grants
£5000	£20000	£90000	£10000	£75000

Total staff numbers for this year are likely to start at around **88FTE**

Meeting Budget Envelope for 16/17

- **Service variations and self-help**
- **Income generation**

6.1 Variations to service and self-help/ self-service

The thrust of the business plan will remain for districts, the base level of EH service provision and what relevant partners want to buy back in addition.

Experience from the Worcester City pilot suggests that self-help processes can take up to a year to bed in with both residents and members, so 2016/17 should start to show full efficiency yield for changes to non-noise related nuisances and also to noise related nuisance (for Wyre Forest and Worcester City only.)

For 2016/17, Wyre Forest will give consideration to reducing their commitment to Food Hygiene inspection activity. This approach comes with some risks to the service's ability to continue with the National Food Hygiene Rating Scheme within the district but that discussion will be had nearer the time. A decision to go ahead with this reduction would not impact on the wider delivery of Food Hygiene inspection across the other 5 partners.

Also, the Duty Officer team will have fully bedded in and be fully trained to maximise the volume of work that can be dealt with at first point of contact. The WRS website will also be fully developed and operating for both self-service for advice for business and with public access allowing people to register service requests and apply for licenses electronically. More FOI requests will be dealt with by referral to already published data and allowing customers access to sanitised data within the database will allow them to track progress without having to speak to the service. All of these will improve efficiency of delivery. Details of the indicative levels of saving can be found in Appendix B.

6.2 Income Generation

Income in this year will continue to focus on:

- Developing Primary Authority arrangements where possible,
- Considering how to increase income in the area of business advice
- Considering further options for the development of training packages
- Continuing to seek business opportunities for delivering services for others.
- Continuing to develop pre-application advice processes

Overall, required income estimated for 2016/17 is between **£200K and £250K**. This is likely to be from:

Business advice & Primary Authority	Health & Well-being and similar	Service Delivery for others	Pre-application advice and similar	Other miscellaneous activities including Grants
£7000	£25000	£130000	£13000	£75000

Total staff numbers for this year will be in the region of **75FTE**.

Meeting Budget envelope 17/18 and beyond

- **Service variations**
- **Other partners may consider move to minimum service**
- **Income generation**

7.1 Continued search for efficiencies

The service will continue to look for efficiency gains in all areas. It must be accepted at this stage however that, unless there is some radical technological change that allows a major change in service delivery paradigm, that such efficiency gains will be marginal.

Further changes in service delivery can be considered, if required, but partners should be aware that this will only be achieved by reductions in service level. Some options may be more palatable than others, but elected members must expect this if the budget reductions continue to be significant. This would likely mean a reduction in the baseline service as well as changes for individual partners. Partners, other than Wyre Forest, may choose to move to the minimum service delivery level (WF achieves this for 2016/17).

7.2 Income generation

The planned areas of work outlined for 2015/16 onwards will continue to feature. Also, by this time, we will have more clarity on the impacts of continued austerity. This may lead to an increase in opportunities for picking up commissions or for the delivery of consultancy services around the development and delivery of shared service platforms.

Overall, required income estimated for 2017/18 and beyond is in excess of **£300K**. This is likely to be from:

Business advice & Primary Authority	Health & Well-being and similar	Service Delivery for others	Pre-application advice and similar	Other miscellaneous activities
£7000	£25000	£180000	£13000	£75000

We have yet to estimate staffing numbers for this period, but assuming the budget remains static at 3.45m numbers be approx. 73FTE