

Joint Committee
26th November 2015

WORCESTERSHIRE REGULATORY SERVICE BUDGETS 2016/17

Recommendation

It is recommended that the Joint Committee:

- 1.1 Approve the District Partners gross expenditure budget of £3,394k as shown in Appendix 1 & 2.
- 1.2 Approve £153k proposed County budget. Recognising that terms of SLA remain to be finalised and therefore the final figure will be different and will be dependant on the number of months that the SLA covers.
- 1.3 Approve the District Partners income budget of £216k as shown in Appendix 1 & 2.
- 1.4 Subject to approval of 1.1 / 1.3, approve the District Partners revenue budget allocations for 2016/17

Bromsgrove	£439k
Malvern	£386k
Redditch	£529k
Worcester City	£507k
Wychavon	£701k
Wyre Forest	£463k
	£3,025k

The approved budget will then be recommended to partner councils to be considered for 2016/17.

**Contribution to
Priorities**

The production of a robust budget position enables partners and the service to manage the financial position of the organisation.

Introduction/Summary

This report presents the revenue budget for 2016/17 in relation to Worcestershire Regulatory Services.

Background

The WRS Management Board have considered the proposed budget for 2016/17 and would recommend its approval to Members.

Report

The following reports are included for Joint Committee's Attention:

- WRS Budget Plan 2016/17 – Append 1
- WRS Partner Budget Breakdown – Append 2

WRS Budgets 2016/17

Appendix 1 shows the 2016-17 draft budget breakdown for a district partnership .

The following assumptions have been made in relation to the projections:

- 1% pay award across all staff. This will be subject to the National Pay Negotiations that are ongoing and therefore the final position will reflect any formally agreed increases.
 - The draft budget will be revised over the next few months as work continues on identifying the additional savings required.
 - Requirement for back funding 2016-17 will need to be funded by the partner Councils. Should this be allocated on the current % split the cost for 2016-17 would be:-
- | | | |
|-----------------|--------|--------------|
| • Bromsgrove | 11.53% | £14k |
| • Redditch | 13.65% | £17k |
| • Wyre Forest | 12.69% | £16k |
| • Wychavon | 17.71% | £22k |
| • Malvern | 9.74% | £12k |
| • Worcs City | 13.37% | £17k |
| • County | 21.31% | £26k |
| • Total: | | £124k |

Negotiations are being held with the County for WRS to continue to run Trading Standards / Animal Welfare service for April – June 2016, although further work will be required around these negotiations it is anticipated that this will cost around £153k

The recommended budget is based on the draft new partnership agreement being developed in line with the

recommendations agreed at Joint Committee in June and currently being approved by all present partners.

Financial Implications

None other than those stated in the report

Sustainability

None as a direct result of this paper

Contact point

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Background Papers

Detailed financial business case
