

WRS Board 28th November 2019

WORCESTERSHIRE REGULATORY SERVICE BUDGETS 2020/21 – 2022/23

It is proposed that the WRS Board **recommend** to partner Councils that they approve the following for 2020/21:

1.1 The base revenue partner contributions for 2020/21-2022/23

Bromsgrove District Council	£439k
Malvern Hills District Council	£386k
Redditch Borough Council	£529k
Worcester City Council	£499k
Wychavon District Council	£701k
Wyre Forest District Council	£463k
Total	£3,017k

1.2 The partner percentage allocations for 2020/21 onwards:-

	%
Bromsgrove District Council	14.55
Malvern Hills District Council	12.79
Redditch Borough Council	17.53
Worcester City Council	16.54
Wychavon District Council	23.24
Wyre Forest District Council	15.35

1.3 The additional partner liabilities for 2020/21 in relation to unavoidable salary pressure and increase in WRS pension forward funding rate.

Bromsgrove District Council	£13k
Malvern Hills District Council	£11k

Redditch Borough Council	£16k
Worcester City Council	£15k
Wychavon District Council	£21k
Wyre Forest District Council	£14k
Total	£90k

1.4 The additional partner liabilities for 2020/21 in relation to three additional Technical Officers.

Council	Tech Officer Primary Authority – 3 Months £000	Tech Officer Animal Activity £000	Tech Officer Gull Control £000
Bromsgrove District Council	1	6	
Malvern Hills District Council	1	9	
Redditch Borough Council	1	1	
Worcester City Council	1	4	30
Wychavon District Council	2	9	
Wyre Forest District Council	1	4	
Total	7	33	30

1.5 The 2020/21 gross expenditure budget of £3,547k as shown in Appendix 1.

1.6 The 2020/21 income budget of £530k as shown in Appendix 1.