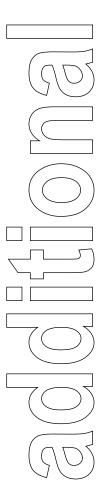


Worcestershire Regulatory Services Board

Thu 28 Nov 2019 4.30 pm



WORCESTERSHIRE DISTRICT COUNCILS

MEETING OF THE WORCESTERSHIRE REGULATORY SERVICES BOARD

THURSDAY 28TH NOVEMBER 2019, AT 4.30 P.M.

PARKSIDE HALL, MARKET STREET, BROMSGROVE, WORCESTERSHIRE, B61 8DA

SUPPLEMENTARY DOCUMENTATION

The attached papers were tabled at the meeting, detailing the amended Recommendations for Agenda Item 5.

5. Worcestershire Regulatory Services Budgets - 2020/21 - 2022/23 (Pages 1 - 2)

K. DICKS
Chief Executive

Parkside Market Street BROMSGROVE Worcestershire B61 8DA

29th November 2019

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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	£439k	
Council		
Malvern Hills District	£386k	
Council		
Redditch Borough	£529k	
Council		
Worcester City Council	£499k	
Wychavon District	£701k	
Council		
Wyre Forest District	£463k	
Council		
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

Agenda Item 5

	Page 4	
Redditch Borough	1 ago 1	
Council	£16k	
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Worcester City Council	£15k	
Wychavon District	£21k	
Council	£21K	
Wyre Forest District	£14k	
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	1	6	
Council	'		
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.