

**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 Council	£439k
Malvern Hills District Council	£386k
Redditch Borough Council	£529k
Worcester City Council	£499k
Wychavon District Council	£701k
Wyre Forest District Council	£463k
<b>Total</b>	<b>£3,017k</b>

#### 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

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

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

<b>Council</b>	<b>Tech Officer Primary Authority – 3 Months £000</b>	<b>Tech Officer Animal Activity £000</b>	<b>Tech Officer Gull Control £000</b>
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	
<b>Total</b>	<b>7</b>	<b>33</b>	<b>30</b>

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.