

WORCESTERSHIRE REGULATORY SERVICES BUDGET 2022-23 - 2024-25

Account description	Revised Budget	Budget	Budget	Budget
	2021 / 2022	2022 / 2023	2023 / 2024	2024 / 2025
	£000's	£000's	£000's	£000's
Employees				
Monthly salaries	2,935	3,015	3,093	3,166
Training for professional qualifications	0	0	0	0
Medical fees (employees')	2	2	2	2
Employers' liability insurance	25	25	25	25
Employees' professional subscriptions	2	2	2	2
Sub-Total - Employees	2,964	3,044	3,122	3,195
Premises				
Rents	52	59	59	59
Room hire	2	2	2	2
Trade Waste	1	1	1	1
Sub-Total - Premises	55	62	62	62
Transport				
Vehicle repairs/maint'ce	3	3	3	3
Diesel fuel	8	8	8	8
Licences	1	1	1	1
Contract hire of vehicles	4	4	4	4
Vehicle insurances	5	5	5	5
Van Lease	9	9	9	9
Fares & Car Parking	5	5	5	5
Car allowances	70	70	70	70
Sub-Total - Transport	105	105	105	105
Supplies & Service				
Equipment - purchase/maintenance/rental	22	22	22	22
Materials	9	9	9	9
Clothing, uniforms & laundry	2	2	2	2
Training fees	23	23	23	23
General insurances	19	19	19	19
Printing and stationery	17	17	17	17
Books and publications	2	2	2	2
Postage/packaging	11	11	11	11
ICT	40	55	55	55
Telephones	21	21	21	21
Taxi Tests	22	22	22	22
CRB Checks (taxi)	26	26	26	26
Support service recharges	100	110	110	110
Support service recharges - ICT	44	60	60	60
Sub-Total - Supplies & Service	356	397	397	397

	Budget 2021 / 2022 £000's	Budget 2022 / 2023 £000's	Budget 2023 / 2024 £000's	Budget 2024 / 2025 £000's
Contractors				
Consultants / Contractors' fees/charges/SLA's	229	266	229	229
Advertising (general)	5	5	5	5
Grants and subscriptions	13	13	13	13
Sub-Total - Contractors	247	284	247	247
Total Expenditure Budget	3,726	3,891	3,932	4,005
Income				
Grants / Primary Authority / Food Training / Contaminated Land / Stray Dogs / Ad Hoc	-372	-372	-372	-372
Funding approved for unavoidable Salary Pressures				
Sub-Total - Income	-372	-372	-372	-372
Income to be approved - funded by partners				
Technical Officers	-97	-141	-104	-106
Malvern Hills District Council - Pest Control		-8	-8	-8
Increase in Rent		-7	-7	-7
Increase in ICT		-16	-16	-16
Increase in Hosting Charges		-10	-10	-10
Unavoidable salary pressures		-81	-159	-230
Sub-Total - Income to be approved	-97	-262	-303	-376
Total Income Budget	-469	-634	-675	-748
DISTRICT PARTNERSHIP BUDGET	3,257	3,257	3,257	3,257
22-23 Partner Percentages				
Bromsgrove District Council	14.55%			
Malvern Hills District Council	13.03%			
Redditch Borough Council	17.53%			
Worcester City Council	16.54%			
Wychavon District Council	23.24%			
Wyre Forest District Council	15.11%			
Total	100.00%			

	Budget	Contribution Pest Control	Contribution Technical Officers	Partner Contribution	Contribution Increase in Rent, ICT & Hosting Charges
	2022 / 2023	2022 / 2023	2022 / 2023	2022 / 2023	2022 / 2023
	£000's	£000's	£000's	£000's	£000's
Budget 2022 / 23					
Bromsgrove District Council	475		11	486	5
Malvern Hills District Council	418	8	15	440	4
Redditch Borough Council	572		7	579	6
Worcester City Council	540		80	620	5
Wychavon District Council	759		17	776	8
Wyre Forest District Council	493		10	503	5
Total	3,257	8	141	3,405	33

	Budget	Contribution Pest Control	Contribution Technical Officers	Partner Contribution	Contribution Increase in Rent, ICT & Hosting Charges
	2023 / 2024	2023 / 2024	2023 / 2024	2023 / 2024	2023 / 2024
	£000's	£000's	£000's	£000's	£000's
Budget 2023 / 24					
Bromsgrove District Council	475		12	487	5
Malvern Hills District Council	418	8	15	441	4
Redditch Borough Council	572		8	580	6
Worcester City Council	540		40	580	5
Wychavon District Council	759		18	777	8
Wyre Forest District Council	493		10	503	5
Total	3,257	8	104	3,368	33

	Budget	Contribution Pest Control	Contribution Technical Officers	Partner Contribution	Contribution Increase in Rent, ICT & Hosting Charges
	2024 / 2025	2024 / 2025	2024 / 2025	2024 / 2025	2024 / 2025
	£000's	£000's	£000's	£000's	£000's
Budget 2024 / 25					
Bromsgrove District Council	475		12	487	5
Malvern Hills District Council	418	8	16	441	4
Redditch Borough Council	572		8	580	6
Worcester City Council	540		40	580	5
Wychavon District Council	759		19	778	8
Wyre Forest District Council	493		11	504	5
Total	3,257	8	106	3,371	33