

Worcestershire Regulatory Services Income 2023/24

Appendix 2

Income from Partners	April to Sept 23
	£
Budget	1,810,319
Pension Backfunding	17,765
Bereavement / Public Burials	21,693
Pest Control Overspend - Redditch, & Wychavon	6,878
Marlpool - Redditch	2,070
Employee for Animal Activity	20,255
Employee for Income Generation	16,531
Employee for Additional Gull Work - Worcs City	36,645
Tameside - Subs to Anti Fraud Network - Worcs City	1,700
Taxi unmet demand surveys - Worcs City	29,950
Contaminated Land Work - Worcs City	6,500
Air Quality Monitoring, Worcester Road - Wychavon	23,559
S106 towards air quality monitoring - Wychavon	5,335
Idox support - Bromsgrove & Redditch	593
Planning Enforcement - Bromsgrove & Redditch	115,093
Ukrainian Support Work - Bromsgrove & Redditch	51,691
	<u>2,166,577</u>
Grant Income	
Severn Trent - Sewer Baiting	0
	<u>0</u>
Other Income	
Stray Dog Income	73,088
Worcester County - Mgmt, Legal & Admin Support	27,930
County - Safety at Sport Grounds	5,000
Planning Support Work	19,329
Contaminated Land Work	12,428
PPC Work	9,359
Primary Authority work	19,300
Private Water Supplies	2,989
Pest Control - Bath & North East Somerset Council / Contributions from residents	19,733
Training / Risk Assessments of Water Supplies / Burials etc	3,513
Vet Fee Inspection Costs Recovered	10,513
Licensing - Pre-App Advice	343
Food Training Courses / Certificates / Food Hygiene Rating / Pre-Opening	6,192
	<u>209,718</u>
Total Income Apr - Sept 23	<u>2,376,295</u>
2023/24 Base Budget from Partners	-1,810,319
Total Income Excluding Budget	565,976