

WRS Partner Contribution Breakdown 2024-25 to 2026-27

Council	WRS Approved Budget 23-24	Agreed reduced charge to Worcs City	Pest Control	Tech Officer Income Generation	Tech Officer Animal Activity	Tech Officer Gull Control	Enforcement Officers	Increase in Rent	Increase in ICT Support	Increase in Hosting Charges	23-24 - Increased Pay Award Funded from Reserves	24-25 Unavoidable Salary Pressures	Total Partner Contribution 24-25
	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Bromsgrove District Council	525,743		-8,000	5,479	7,726		194,720	670	649	715	16,665	16,389	760,755
Malvern Hills District Council	470,565			4,979	13,757			609	589	650	15,146	14,895	521,190
Redditch Borough Council	633,443			6,702	2,261			820	794	874	20,389	20,051	685,334
Worcester City Council	605,325	-30,000		6,087	3,392	34,700		745	721	794	18,518	18,212	658,493
Wychavon District Council	839,527			8,883	11,873			1,087	1,052	1,159	27,022	26,575	917,177
Wyre Forest District Council	546,035			5,777	5,465			707	684	754	17,575	17,284	594,280
Total	3,620,637	-30,000	-8,000	37,907	44,474	34,700	194,720	4,638	4,488	4,945	115,314	113,406	4,137,229

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	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Bromsgrove District Council	525,743		-8,000	5,690	7,886		201,242	1,115	1,079	1,272	16,665	16,389	12,770	781,850
Malvern Hills District Council	470,565			5,172	14,040			1,013	981	1,156	15,146	14,895	11,607	534,575
Redditch Borough Council	633,443			6,963	2,308			1,364	1,320	1,556	20,389	20,051	15,624	703,019
Worcester City Council	605,325	-30,000	0	6,324	3,462	30,000		1,239	1,199	1,414	18,518	18,212	14,191	669,883
Wychavon District Council	839,527			9,228	12,117			1,808	1,750	2,063	27,022	26,575	20,707	940,796
Wyre Forest District Council	546,035			6,002	5,578			1,176	1,138	1,342	17,575	17,284	13,468	609,597
Total	3,620,637	-30,000	-8,000	39,379	45,391	30,000	201,242	7,716	7,467	8,802	115,314	113,406	88,367	4,239,721

Council	WRS Approved Budget 23-24	Agreed reduced charge to Worcs City	Pest Control	Tech Officer Income Generation	Tech Officer Animal Activity	Tech Officer Gull Control	Enforcement Officers	Increase in Rent	Increase in ICT Support	Increase in Hosting Charges	23-24 - Increased Pay Award Funded from Reserves	24-25 Unavoidable Salary Pressures	25-26 Unavoidable Salary Pressures	26-27 Unavoidable Salary Pressures	Total Partner Contribution 26-27
	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Bromsgrove District Council	525,743		-8,000	5,913	8,048		208,344	1,578	1,527	1,846	16,665	16,389	12,770	11,804	802,626
Malvern Hills District Council	470,565			5,374	14,329			1,434	1,388	1,678	15,146	14,895	11,607	10,728	547,143
Redditch Borough Council	633,443			7,234	2,355			1,930	1,868	2,259	20,389	20,051	15,624	14,442	719,595
Worcester City Council	605,325	-30,000		6,570	3,533	30,000		1,753	1,697	2,051	18,518	18,212	14,191	13,117	684,967
Wychavon District Council	839,527			9,587	12,366			2,558	2,476	2,994	27,022	26,575	20,707	19,140	962,951
Wyre Forest District Council	546,035			6,235	5,692			1,664	1,610	1,947	17,575	17,284	13,468	12,449	623,959
Total	3,620,637	-30,000	-8,000	40,913	46,323	30,000	208,344	10,917	10,565	12,775	115,314	113,406	88,367	81,680	4,341,241