

Worcestershire Regulatory Services Income 2023/24

Appendix 2

Income from Partners	April to Dec 23
	£
Budget	2,805,478
Pension Backfunding	26,648
Bereavement/ Public Burials	31,931
Marlpool - Redditch	2,070
Pest Control Overspend - Wychavon & Redditch	11,008
Employee for Animal Activity	32,360
Employee for Income Generation Officer	26,845
Additional Gull Work - Worcs City	45,000
Tameside - Subs to Anti Fraud Network - Worcs City	1,700
Taxi unmet demand surveys - Worcs City	29,950
Contaminated Land Work - Worcs City	9,750
Air Quality Monitoring, Worcester Road - Wychavon	23,606
S106 towards air quality monitoring - Wychavon	0
Idox support - Bromsgrove & Redditch	705
Planning Enforcement - Bromsgrove & Redditch	163,070
Ukrainian Support Work - Bromsgrove & Redditch	81,262
	3,291,382
Grant Income	
Severn Trent - Sewer Baiting	2,986
	2,986
Other Income	
Stray Dog Income	132,061
Worcester County - Mgmt, Legal & Admin Support	44,259
County - Safety at Sport Grounds	15,000
Planning Support Work	30,729
Contaminated Land Work	20,532
PPC Work	13,426
Primary Authority work	19,300
Private Water Supplies	4,714
Pest Control - Bath & North East Somerset Council / Contributions from residents	25,268
Training / Risk Assessments of Water Supplies / Burials etc	6,062
Vet Fee Inspection Costs Recovered	32,485
Licensing - Pre-App Advice	601
Food Training Courses / Certificates / Food Hygiene Rating / Pre-Opening	9,262
	353,699
Total Income Apr - Dec 23	3,648,067
2023/24 Base Budget from Partners	-2,805,478
Total Income Excluding Budget	842,589