

## Worcestershire Regulatory Services Budgeted Income 2025/26

## Appendix 3

### Grant Income

Severn Trent - Sewer Baiting

£  
14,000  
14,000

### Partner Funded Income

|   |                       |
|---|-----------------------|
| Employee - Animal Activity                                    | 46,211                |
| Employee - Animal Activity - NI Increase                      | 930                   |
| Additional Gull Work - Worcs City                             | 40,070                |
| Additional Gull Work - Worcs City - NI Increase               | 430                   |
| Envirocrime & Planning Enforcement - Bromsgrove               | 306,796               |
| Envirocrime & Planning Enforcement - Bromsgrove - NI Increase | 6,420                 |
| Envirocrime & Planning Enforcement - Redditch                 | 165,142               |
| Envirocrime & Planning Enforcement - Redditch - NI Increase   | 3,456                 |
| Increase in Rent  | 2,676                 |
| Increase in ICT Hosting                                       | 2,589                 |
| Increase in Support Hosting                                   | 3,857                 |
| Unavoidable Salary Pressures 24-25                            | 21,405                |
| Unavoidable Salary Pressures Excluding NI Increases 25-26     | 93,766                |
| Unavoidable Salary Pressures NI Increases 25-26               | 71,066                |
| Agreed reduced charge to Worcester City Council               | 30,000                |
| <b>Total Partner Funded income</b>                            | <b><u>794,814</u></b> |

### Other Income

|  |         |
|--|---------|
| Stray Dog Income   | 123,507 |
| County - Mgmt / Admin / Legal / Database etc                         | 67,687  |
| County - Petroleum Work / Safety at Sports Grounds / Uniform Support | 48,269  |
| Contaminated Land Work / Planning Support work                       | 100,000 |
| Primary Authority work   | 40,054  |
| Vet Fee Inspection Costs Recovered                                   | 30,000  |
| Animal Inspections   | 3,000   |
| Private Water Supplies   | 6,000   |

|  |                |
|--|----------------|
| Health Certificates / Food Hygiene Re-Rating | 23,362         |
| Licensing - Pre-App Advice                   | 6,000          |
| Business - Pre-Opening Advice                | 1,000          |
| <b>Total Other income</b>                    | <b>448,879</b> |

|                     |                  |
|---------------------|------------------|
| <b>Total Income</b> | <b>1,257,693</b> |
|---------------------|------------------|