

# Worcestershire Regulatory Services Income 2025/26

Appendix 2

## Income from Partners

### April to Sept 25

£

|                                                    |                  |
|----------------------------------------------------|------------------|
| Budget                                             | 2,146,487        |
| Pension Backfunding                                | 19,800           |
| Bereavement / Public Burials                       | 21,806           |
| Employee for Animal Activity                       | 23,902           |
| Pest Control Overspend - Wychavon & Redditch       | 10,689           |
| Employee for Additional Gull Work - Worcs City     | 33,000           |
| Tameside - Subs to Anti Fraud Network - Worcs City | 2,070            |
| Technical Pollution Work - Worcs City              | 15,000           |
| Contaminated Land Work - Worcs City                | 6,500            |
| Marlpool - Redditch                                | 1,795            |
| WID - Padel Courts - Bromsgrove                    | 4,060            |
| WID - Hillrise Billy Lane - Bromsgrove             | 27,480           |
| Planning Enforcement - Bromsgrove & Redditch       | 264,177          |
| Ukrainian Support Work - Bromsgrove & Redditch     | 77,295           |
|                                                    | <b>2,654,061</b> |

## Grant Income

|                              |              |
|------------------------------|--------------|
| Severn Trent - Sewer Baiting | 2,000        |
|                              | <b>2,000</b> |

## Other Income

|                                                                          |                |
|--------------------------------------------------------------------------|----------------|
| Stray Dog Income                                                         | 208,516        |
| Worcester County - Mgmt, Legal & Admin Support                           | 40,637         |
| County - Safety at Sport Grounds                                         | 11,000         |
| Planning Support Work                                                    | 36,141         |
| Contaminated Land Work                                                   | 14,421         |
| PPC Work                                                                 | 3,976          |
| Primary Authority work                                                   | 8,506          |
| Pest Control                                                             | 900            |
| Training / Risk Assessments of Water Supplies / Burials etc              | 6,950          |
| Vet Fee Inspection Costs Recovered                                       | 3,238          |
| Licensing - Pre-App Advice                                               | 453            |
| Food Training Courses / Certificates / Food Hygiene Rating / Pre-Opening | 10,599         |
|                                                                          | <b>345,337</b> |

## Total Income Apr - Sept 25

**3,001,398**

## 2025/26 Base Budget from Partners

**-2,146,487**

## Total Income Excluding Budget

**854,911**