Worcestershire Regulatory Services
Supporting and protecting you

WRS Board
20th November 2025

WORCESTERSHIRE REGULATORY SERVICE BUDGETS 2026/27 – 2028/29

Recommendation

It is recommended that the WRS Board:

1.1 Approve the 2026/27 gross expenditure budget of £5,357k as shown in Appendix 1.

1.2 Approve the 2026/27 income budget of £1,064k as shown in Appendix 1.

1.3 Approve the revenue budget and partner percentage allocations for 26/27 onwards:

Council	£'000	Revised %
Bromsgrove District Council	620	14.35
Malvern Hills District Council	564	13.04
Redditch Borough Council	759	17.56
Worcester City Council	690	16.64
Wychavon District	1,006	23.27
Wyre Forest District Council	654	15.14
Total	**4,293**	

1.4 Approve the additional partner liabilities for 2026/27 in relation to unavoidable salary pressure.

Council	2026/27 £'000 Excluding Pension Savings	2026/27 £'000 Pension Savings
Bromsgrove District Council	17	-14
Malvern Hills District Council	15	-13
Redditch Borough Council	21	-17
Worcester City Council	20	-16
Wychavon District Council	27	-23
Wyre Forest District Council	18	-15
Total	**118**	**-98**

1.5 Approve the additional partner liabilities for 2026/27 in relation to increase in hosting costs.

Council	Increase in Rent £000	Increase in ICT Hosting £000	Increase in Support Hosting £000
Bromsgrove District Council	0.5	0.4	0.6
Malvern Hills District Council	0.4	0.4	0.5
Redditch Borough Council	0.6	0.5	0.7
Worcester City Council	0.5	0.5	0.7
Wychavon District Council	0.7	0.7	0.9
Wyre Forest District Council	0.5	0.5	0.6
Total	**3.2**	**3.1**	**4.0**

1.6 Approve the additional partner liabilities for 2026/27 in relation to additional Technical Officers

Council	Planning Enforcement / Envirocrime £000	Animal Activity Technical Officer £000	Gull Control £000
Bromsgrove District Council	328	10	
Malvern Hills District Council		8	
Redditch Borough Council	145	2	
Worcester City Council		4	30
Wychavon District Council		14	
Wyre Forest District Council		10	
Total	**473**	**48**	**40**

Introduction/Summary

The production of a robust budget position enables partners and the service to manage the financial position of the organisation.

Report

This report presents the revenue budget for 2026/27 – 2028/29 in relation to Worcestershire Regulatory Services.
The following elements are included in this report for WRS Board Member's Attention:

- WRS Financial Plan 2026/27 – 2028/29 – Appendix 1
- WRS Partner Contributions Breakdown 2026/27 – 2028/29 – Appendix 2
- WRS Income Budget Breakdown 2026/27 – Appendix 3

WRS Budgets 2026/27

Appendix 1 shows the 2026-27 – 2028/29 budget breakdown for the district councils' partnership.

The following assumptions have been made in relation to the projections:

- 3% pay award across all staff for 2026/27, 2027/28 & 2028/29. This will be subject to the National Pay Negotiations that are ongoing and therefore the final position will reflect any formally agreed increases, the budget also includes any employee entitled to an incremental increase.

- Increase in Rent of £3.2k in 2026/27, a further 3% in 2027/2028 and 2028/2029

- Increase in ICT Hosting of £3.1k on 2026/27, a further 3% in 2027/28 and 2028/29

- Increase in Support Hosting of £4.0k in 2026-27, a further 3% in 2027/28 and 2028-29

- Total partner contribution as included in Appendix 2

- Income projections as included at Appendix 3.

- No inflationary increases in supplies and services or transport.

The unavoidable salary pressures are not able to be met by WRS making additional income, therefore, an increase to partner funding will be required of the below year on year:

Council	**2026/27 £'000 Excluding Pension Savings**	**2026/27 £'000 Pension Savings**	**27/28 £000**	**28/29 £000**
Bromsgrove District Council	17	-14	19	19
Malvern Hills District Council	15	-13	17	18
Redditch Borough Council	21	-17	23	23
Worcester City Council	20	-16	22	22
Wychavon District Council	27	-23	31	31
Wyre Forest District Council	18	-15	20	20
Total	**118**	**-98**	**132**	**133**

The contract for Rent and ICT support with Wyre Forest states that the increase will be in-line with the RPI for the current year, therefore the actual increase may change in April 26. For 2027/28 and 2028/29 a further 3% has been added to rent, ICT support & hosting support.

These pressures are not able to be met by WRS, therefore, an increase to partner funding will be required of:

Council	2026/27 Increase in Rent	2026/27 Increase in ICT Hosting	2026/27 Increase in Support Hosting
	£'000	**£'000**	**£'000**
Bromsgrove District Council	0.5	0.4	0.6
Malvern Hills District Council	0.4	0.4	0.5
Redditch Borough Council	0.6	0.5	0.7
Worcester City Council	0.5	0.5	0.7
Wychavon District Council	0.7	0.7	0.9
Wyre Forest District Council	0.	0.5	0.6
Total	**3.2**	**3.1**	**4.0**

In addition to the base budget there are additional technical officers, working on animal activity, gull control & planning enforcement / envirocrime. We are unable to include these officers into the base budget as they are recharged on a different percentage basis to the agreed partner recharge allocations

Council	Planning Enforcement / Envirocrime £000	Animal Activity Technical Officer £000	Gull Control £000
Bromsgrove District Council	328	10	
Malvern Hills District Council		8	
Redditch Borough Council	145	2	
Worcester City Council		4	30
Wychavon District Council		14	
Wyre Forest District Council		10	
Total	**473**	**48**	**30**

The legal agreement between the Councils requires the Board to set a budget before the 1st December, although the agreement also allows the Board to revise this should there be a need, before the cut-off date of 7th Match by which time all partners are required to confirm that the budget is agreed. This facility allows for the accommodation of any changes or revisions that partners may find necessary.

Financial Implications

None other than those stated in the report

Sustainability

None as a direct result of this paper

Contact point

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Background Papers

Detailed financial business case