WORCESTERSHIRE REGULATORY SERVICES BUDGET 2026-27 - 2028-29

Appendix 1

Account description	Approved Budget 2025 / 2026 £000's	Budget 2026 / 2027 £000's	Budget 2027 / 2028 £000's	Budget 2028 / 2029 £000's	Comments
Employees					
Monthly salaries	4,395	4,417	4,556	4,711	Pay award of 3% applied to all years
Medical fees (employees')	2	2	2	2	
Employers' liability insurance	21	21	21	21	
Employees' professional subscriptions	4	4	4	4	
Sub-Total - Employees	**4,422**	**4,444**	**4,583**	**4,738**	
Premises					
Rents	80	83	86	89	Increase of 4% applied 26/27 & 3% 27/28 & 28/29
Room hire	2	2	2	2	
Trade Waste	1	1	1	1	
Sub-Total - Premises	**83**	**86**	**88**	**92**	
Transport					
Vehicle repairs/maint'ce	3	3	3	3	
Diesel fuel	8	8	8	8	
Licences	1	1	1	1	
Contract hire of vehicles	3	3	3	3	
Vehicle insurances	5	5	5	5	
Van Lease	9	9	9	9	
Car allowances & Car Parking	53	49	49	49	
Sub-Total - Transport	**82**	**78**	**78**	**78**	
Supplies & Service					
Equipment - purchase / maintenance / rental	46	46	46	46	
Clothing, uniforms & laundry	2	2	2	2	
Training fees	33	33	33	33	
General insurances	16	16	16	16	
Printing and stationery	17	17	17	17	
Postage/packaging	11	11	11	11	
ICT	99	111	111	111	
Telephones	40	36	36	36	
Support service recharges - Hosting	132	137	141	145	Increase of 3% applied to all years
Support service recharges - ICT	77	80	82	84	Increase of 4% applied 26/27 & 3% 27/28 & 28/29
Sub-Total - Supplies & Service	**473**	**489**	**495**	**501**	

	Budget 2025 / 2026 £000's	Budget 2026 / 2027 £000's	Budget 2027 / 2028 £000's	Budget 2028 / 2029 £000's	
Contractors					
Consultants / Contractors' fees/charges/SLA's	277	242	242	242	Due to reduction in vet inspections & gull control
Advertising (general)	5	5	5	5	
Grants and subscriptions	13	13	13	13	
Sub-Total - Contractors	**295**	**260**	**260**	**260**	
Total Expenditure Budget	**5,355**	**5,357**	**5,505**	**5,669**	
Income					
Grants / Primary Authority / Food Training / Contaminated Land / Stray Dogs / Ad Hoc	-463	-483	-483	-483	
Sub-Total - Income	**-463**	**-483**	**-483**	**-483**	
Income					
Funding from Bromsgrove & Redditch for Enforcement Work	-482	-473	-479	-498	
Funding from partners for Technical Officers	-88	-79	-80	-82	
Funding from partners for Increase in Rent		-3	-6	-8	
Funding from partners for Increase in ICT		-3	-5	-8	
Funding from partners for Increase in Hosting Charges		-4	-8	-12	
Funding from partners due to unavoidable salary pressures 26-27		-118	-118	-118	
Funding from partners due to unavoidable salary pressures 27-28			-134	-134	
Funding from partners due to unavoidable salary pressures 28-29				-137	
Savings due to change in forward pension rate		98	101	104	
Sub-Total - Income	**-570**	**-581**	**-729**	**-893**	
Additional Income					
Add back reduced charge to Worcester City Council	-30			0	
Sub-Total - Income	**-30**	**0**	**0**	**0**	
Total Income Budget	**-1,063**	**-1,064**	**-1,212**	**-1,376**	See Appendix 3
DISTRICT PARTNERSHIP BUDGET	**4,293**	**4,293**	**4,293**	**4,293**	

26-27 Partner Percentages	**%'s**
Bromsgrove District Council	14.35%
Malvern Hills District Council	13.04%
Redditch Borough Council	17.56%
Worcester City Council	16.64%
Wychavon District Council	23.27%
Wyre Forest District Council	15.14%
Total	**100.00%**

Budget 2026 / 27	Base Budget 2025 / 2026 £000's	Agreed reduced charge to Worcs City to be added back 2026 / 2027 £000's	Contribution Technical Officers - Including NI Increase 2026 / 2027 £000's	Contribution Increase in Rent, ICT & Hosting Charges 2026 / 2027 £000's	Savings due changes in Forward Pension Rate 2026 / 2027 £000's	Unavoidable Salary Pressures 2026 / 2027 £000's	Total Partner Contribution 2026 / 2027 £000's
Bromsgrove District Council	620		338	1	-14	17	962
Malvern Hills District Council	564		8	1	-13	15	576
Redditch Borough Council	759		148	2	-17	21	912
Worcester City Council	690	30	34	2	-16	20	759
Wychavon District Council	1,006		14	2	-23	27	1,027
Wyre Forest District Council	654		10	2	-15	18	668
Total	**4,293**	**30**	**551**	**10**	**-98**	**118**	**4,904**

Budget 2027 / 28	Base Budget 2025 / 2026 £000's	Agreed reduced charge to Worcs City to be added back 2027 / 2028 £000's	Contribution Technical Officers - Including NI Increase 2027 / 2028 £000's	Contribution Increase in Rent, ICT & Hosting Charges 26-27 & 27-28 £000's	Savings due changes in Forward Pension Rate 26-27 & 27-28 £000's	Unavoidable Salary Pressures 26-27 & 27-28 £000's	Total Partner Contribution 2027 / 2028 £000's
Bromsgrove District Council	620		343	3	-15	36	987
Malvern Hills District Council	564		8	3	-13	33	595
Redditch Borough Council	759		150	3	-18	44	939
Worcester City Council	690	30	34	3	-17	42	782
Wychavon District Council	1,006		15	4	-24	59	1,060
Wyre Forest District Council	654		10	3	-15	38	690
Total	**4,293**	**30**	**559**	**19**	**-101**	**252**	**5,052**

Budget 2028 / 29	Base Budget 2025 / 2026 £000's	Agreed reduced charge to Worcs City to be added back 2028 / 2029 £000's	Contribution Technical Officers 2028 / 2029 £000's	Contribution Increase in Rent, ICT & Hosting Charges 26-27, 27-28 & 28-29 £000's	Savings due changes in Forward Pension Rate 26-27, 27-28 & 28-29 £000's	Unavoidable Salary Pressures 26-27, 27-28 & 28-29 £000's	Total Partner Contribution 2028 / 2029 £000's
Bromsgrove District Council	620		356	4	-15	56	1,020
Malvern Hills District Council	564		9	4	-14	51	613
Redditch Borough Council	759		156	5	-18	68	969
Worcester City Council	690	30	34	5	-17	65	806
Wychavon District Council	1,006		15	7	-24	91	1,094
Wyre Forest District Council	654		11	4	-16	59	712
Total	**4,293**	**30**	**579**	**28**	**-105**	**389**	**5,215**