

Worcestershire Regulatory Services Budgeted Income 2026/27

Appendix 3

Grant Income

Severn Trent - Sewer Baiting	£	14,000
		14,000

Partner Funded Income

Employee - Animal Activity	48,673
Additional Gull Work - Worcs City	30,000
Envirocrime & Planning Enforcement - Bromsgrove	327,966
Envirocrime & Planning Enforcement - Redditch	145,289
Increase in Rent	3,185
Increase in ICT Hosting	3,082
Increase in Support Hosting	3,973
Worcs City - Add back £30k reduction from 23-24	30,000
Unavoidable Salary Pressures 26-27	117,553
Savings due to reduction in forward pension rate	-98,154
Total Partner Funded income	611,567

Other Income

Stray Dog Income	133,746
County - Mgmt / Admin / Legal / Database etc	69,718
County - Petroleum Work / Safety at Sports Grounds / Uniform Support	49,717
Contaminated Land Work / Planning Support work	100,000
Primary Authority work	40,052
Vet Fee Inspection Costs Recovered	6,000
Animal Inspections	3,000
Private Water Supplies	6,000
Health Certificates / Food Hygiene Re-Rating	24,362
Licensing - Pre-App Advice	6,000
Total Other income	438,595

Total Income

1,064,162