

Worcestershire Regulatory Services

Supporting and protecting you

WRS Board 19th February 2026

WORCESTERSHIRE REGULATORY SERVICES REVENUE MONITORING April – Dec 2025

Recommendation

It is recommended that the Board:

- 1.1 Note the final financial position for the period April – Dec 2025
- 1.2 That partner councils are informed of their liabilities for Apr – Dec 25 in relation to Bereavements

Council	Apr-Dec 25 Actual for Bereavements £000
Bromsgrove District Council	9
Malvern Hills District Council	7
Redditch Borough Council	6
Worcester City Council	14
Wychavon District Council	4
Total	40

- 1.3 That partner councils are informed of their liabilities for 2025-26 in relation to Pest control

Council	Estimated Projected Outturn 2025/26 Pest Control £000
Redditch Borough Council	4
Wychavon District Council	23
Total	27



1.4 That partner councils are informed of their liabilities for 2025-26 in relation to additional Technical Officers

Council	Estimated Projected Outturn 2025/26 Planning Enforcement / Envirocrime £000	Estimated Projected Outturn 2025/26 Tech Officer Animal Activity £000	Estimated Projected Outturn 2025/26 Gull Control £000
Bromsgrove District Council	346	9	
Malvern Hills District Council		7	
Redditch Borough Council	178	2	
Worcester City Council		3	41
Wychavon District Council		16	
Wyre Forest District Council		10	
Total	524	47	41

Contribution to Priorities

The robust financial management arrangements ensure the priorities of the service can be delivered effectively.

Introduction/Summary

This report presents the financial position for Worcestershire Regulatory Services for the period April – Dec 2025.

Background

The financial monitoring reports are presented to this meeting on a quarterly basis.

Report

The following reports are included for Board's Attention:

- Revenue Monitoring - April – Dec 25 – Appendix 1
- Income Breakdown - April – Dec 25 – Appendix 2



Revenue Monitoring

The detailed revenue report is attached at Appendix 1. This shows a projected outturn 2025/26 of £8k surplus. It is appreciated this is an estimation to the year-end based on following assumptions:

- A final agreement for the 25-26 pay award of 3.2% has been agreed, this will give WRS an addition salary pressure of £9k, this has been included in the quarter 3 figures. Officers will look to manage this within the existing financial allocation.
- If April to Dec 25 spend on pest control continues on the same trend for the rest of year, there will be an overspend on this service of £27k. WRS officers will continue to monitor and analyse this spend and advise of any changes in the final outturn figures. The projected outturn figure to be funded by partners is:-

Redditch Borough Council	£4k
Wychavon District Council	£23k

- The following is the actual bereavements costs Apr – Dec 25 to be funded by partners. These costs are charged on an as and when basis. Due to the nature of the charge, it is not possible to project a final outturn figure:

Bromsgrove District Council	£9k
Malvern Hills District Council	£7k
Redditch Borough Council	£6k
Worcester City Council	£14k
Wychavon District Council	£4k

This income is included in the income projected outturn.

- Appendix 2 shows the detail of the income achieved by WRS April – Dec 25
- Any grant funded expenditure is shown separate to the core service costs as this is not funded by the participating Councils.
- WRS are continuing to work on the Victoria Forms project & is now receiving income for all partner councils for temporary event notices licence (TEN's) & some Personal Licences, below is the income due to partner councils for Apr – Dec 25:-



	<p>TEN's</p> <table> <tbody> <tr><td>Bromsgrove District Council</td><td>£4.2k</td></tr> <tr><td>Malvern Hills District Council</td><td>£7.9k</td></tr> <tr><td>Redditch Borough Council</td><td>£1.4k</td></tr> <tr><td>Worcester City Council</td><td>£4.7k</td></tr> <tr><td>Wychavon District Council</td><td>£9.0k</td></tr> <tr><td>Wyre Forest District Council</td><td>£2.8k</td></tr> </tbody> </table> <p>Personal Licence</p> <table> <tbody> <tr><td>Bromsgrove District Council</td><td>£0.6k</td></tr> <tr><td>Malvern Hills District Council</td><td>£0.1k</td></tr> <tr><td>Redditch Borough Council</td><td>£0.1k</td></tr> <tr><td>Worcester City Council</td><td>£0.8k</td></tr> <tr><td>Wychavon District Council</td><td>£0.9k</td></tr> <tr><td>Wyre Forest District Council</td><td>£0.5k</td></tr> </tbody> </table>	Bromsgrove District Council	£4.2k	Malvern Hills District Council	£7.9k	Redditch Borough Council	£1.4k	Worcester City Council	£4.7k	Wychavon District Council	£9.0k	Wyre Forest District Council	£2.8k	Bromsgrove District Council	£0.6k	Malvern Hills District Council	£0.1k	Redditch Borough Council	£0.1k	Worcester City Council	£0.8k	Wychavon District Council	£0.9k	Wyre Forest District Council	£0.5k
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Financial Implications	None other than those stated in the report																								
Sustainability	None as a direct result of this report																								
Contact Points	Julie Lorraine – julie.lorraine@bromsgroveandredditch.gov.uk																								
Background Papers	Detailed financial business case																								

