



**WRS Joint Board
26th June 2026**

WORCESTERSHIRE REGULATORY SERVICES REVENUE MONITORING APRIL – MARCH 2026 & ANNUAL RETURN

Recommendation

It is recommended that the Joint Board:

- 1.1 Note the final financial position for the period April – March 2026
- 1.2 Approve that the 2025/6 surplus of £67,487 be added to the WRS reserve, to assist with addressing any upcoming cost pressures. If not approved the surplus balance will be refunded to partners in the usual proportions.

Contribution to Priorities

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

Introduction/Summary

This report presents the final financial position for Worcestershire Regulatory Services for the period April – March 2026. In addition, a number of financial statements are appended to this report.

Background

During the financial year, quarterly financial reports are presented for consideration by the Partners and the Joint Board.

Report

The following reports are included for Joint Board's Attention:

- Revenue Monitoring Statement 2025/26 - Appendix 1
- Annual Statement 2025/26 - Appendix 2
- Annual Statement Analysis 2025/26 – Appendix 3
- WRS Income Analysis 2025/26 – Appendix 4
- Reserve Statement – Appendix 5

Revenue Monitoring

The detailed revenue report is attached at Appendix 1. This shows a final outturn surplus of £67k, this represents 1.6% of the actual budget and is due to:-

- due to lower salary costs than originally budgeted, reflecting vacancies and delays in recruitment during the year. These savings have been partly offset by additional agency staff incurred due to backfilling of staff working on other contractual work e.g., food recovery programme, contaminated land & and work for other local authorities.
- WRS had another successful year and has over achieved the budgeted income by £517k, a breakdown of all income is shown in Appendix 4
- As requested by the Board Appendix 1 details explanations relating to any significant variances.
- The pest control 2025/26 outturn figure to be funded by partners is £26,997, as per below:

Redditch Borough Council	£4,155
Bromsgrove District Council	£1,720
Wychavon District Council	£21,122

This income is included in the income outturn figure.

- The bereavements 2025/26 outturn figure to be funded by partners is £61,930 as per below:

Bromsgrove District Council	£16,154
Malvern Hills District Council	£8,562
Redditch Borough Council	£5,917
Worcester City Council	£20,432
Wychavon District Council	£10,865

This income is included in the income outturn figure.



- The Technical Officers to be funded by partners for 2025/26 is shown below:-

Technical Officer for Animal Activity

Bromsgrove District Council	£9,910
Malvern Hills District Council	£7,972
Redditch Borough Council	£2,585
Worcester City Council	£3,663
Wychavon District Council	£13,789
Wyre Forest District Council	£9,695

Technical Officer for Gull Control

Worcester City Council	£40,483
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This income is included in the income outturn figure.

Members are asked to approve that the final outturn surplus amount of £67,487 be added to the WRS General Reserve, to assist with any upcoming cost pressures. If this request is rejected the surplus will be refunded to partners in the usual proportions.

Some of the pressures that may arise in the coming year are outlined below.

- The salary increase is going to exceed the budgeted 3% as an offer beyond this has already been rejected by the unions.
- There is likely to be a need to invest in training to develop food officers to meet the statutory training requirements in the Code of Practice and begin building tomorrow's new Environmental Health Officers.
- There may be further pressure on Licensing depending on what further national taxi standards government brings forward using provisions in the English Devolution and Community Empowerment Act 2026, which may necessitate temporary capacity to support implementation.
- The Gambling profile may need to be revised with the introduction of the option for a Gambling Assessment to be produced that looks at harms. Colleagues in Public Health have already asked the team to be involved in a piece of funded work looking at this.
- The Department for Transport is currently considering the responses to their consultation on the future of taxi licensing, to which we responded. The King's speech mentioned legislation to bring in changes to

the Hackney and Private Hire controls, but it is unclear what this will constitute.

- The Tobacco and Vapes Act 2026 is likely to begin the process for a licensing regime for the supply of tobacco, vapes and related products. Whilst there is much talk of Trading Standards enforcement, it seems likely that the licensing process will sit with district councils, so again preparations will need to begin for this once the proposals come forward.
- We are still waiting for Government to finalise its proposals for increased controls around cosmetic procedures. As with tobacco licensing, although Trading Standards already deals with underage supply of botox and fillers, it seems likely that any licensing regime for practitioners and businesses will be shared between the local authority and potentially CQC, depending on the nature of the treatment.

Hence, there are likely to be a range of factors that may increase time pressure on teams and require the recruitment of temporary staff to support business as usual activities so these developing agendas can be addressed. The team may also be more involved in the development of the unitary solution once a decision is received from MHCLG, so 2026/7 is shaping up to be a very busy year for shared service officers.

Any grant funded expenditure is shown separate to the core service costs as this is not funded by the participating Councils.

All partners have been advised of all recharges and refunds for completion of their statement of accounts.

Financial Implications

None other than those stated in the report

Sustainability

None as a direct result of this report

Contact Points

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Appendices

Appendix 1: WRS Out-run 2025/26
Appendix 2: WRS Annual Statement 2025/26
Appendix 3: WRS Annual Return 2025/26
Appendix 4: WRS Income 2025/26
Appendix 5: WRS Reserves statement 2025/26

