



WRS Board
24th September 2026

**WORCESTERSHIRE REGULATORY SERVICES REVENUE MONITORING April
– June 2026**

Recommendation

It is recommended that the Joint Board:

- 1.1 Note the final financial position for the period April – June 2026
- 1.2 That partner councils are informed of their liabilities for Apr – June 26 in relation to Bereavements

Council	Apr–June 26 Actual for Bereavements £000
Bromsgrove District Council	1
Wychavon District Council	2
Worcester City Council	6
Total	9

1.3 That partner councils are informed of their liabilities for 2026-27 in relation to Pest control

Council	Estimated Projected Outturn 2026/27 Pest Control £000
Bromsgrove District Council	2
Malvern Hills District Council	2
Redditch Borough Council	3
Worcester City Council	1
Wychavon District Council	5
Total	14

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

Council	Estimated Projected Outturn 2026/27 Tech Officer Animal Activity £000	Estimated Projected Outturn 2026/27 Gull Control £000
Bromsgrove District Council	10	
Malvern Hills District Council	8	
Redditch Borough Council	3	
Worcester City Council	4	30
Wychavon District Council	15	
Wyre Forest District Council	10	
Total	50	30

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 – June 2026.

Background

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

Report

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

- Revenue Monitoring - April – June 26 – Appendix 1
- Income Breakdown - April – June 26 – Appendix 2

Revenue Monitoring

The detailed revenue report is attached at Appendix 1. This shows a projected outturn 2026/27 in line with budget. It is appreciated this is an estimation to the year-end based on following assumptions:

- The £72k underspend against the Q1 budget primary relates to timing differences rather than permanent savings. As we progress through the year, we expect these timing variances to unwind and the associated budgets to be utilised, which is reflected in the revised full-year forecast position remaining on budget.
 - Appendix 2 shows the detail of the income achieved by WRS April – June 26
 - 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), below is the income recovered to partner councils for Apr – June 26:-
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Bromsgrove District Council	£2.6k
Malvern Hills District Council	£3.1k
Redditch Borough Council	£0.7k
Worcester City Council	£2.3k
Wychavon District Council	£3.6k
Wyre Forest District Council	£1.7k

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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Background Papers

Detailed financial business case