additional papers 1



Worcestershire Regulatory Services Board

Thursday 19 November 2026
4.30 pm

Parkside Hall
Market Street
Bromsgrove

Worcestershire Regulatory Services Board

Thursday, 19th November, 2026

1. Worcestershire Regulatory Services Budget 2027/ 28 (Pages 5 - 16)

Worcestershire Regulatory Services
Supporting and protecting you

WRS Board
19th November 2026

WORCESTERSHIRE REGULATORY SERVICES BUDGETS 2027/28 – 2029/30

Recommendation

It is recommended that the Joint Board, subject to ratification by each of the six constituent authorities:

1.1 Approve the 2027/28 gross expenditure budget of £5,733k as shown in Appendix 1.

1.2 Approve the 2027/28 income budget of £1,209k as shown in Appendix 1.

1.3 Approve the revenue budget and partner percentage allocations for 2027/28 onwards:

Council	Base budget £'000	Revised %	Total partner contribution 2027/28 £'000
Bromsgrove District Council	649	14.35	1,013
Malvern Hills District Council	590	13.04	623
Redditch Borough Council	794	17.56	985
Worcester City Council	753	16.64	817
Wychavon District Council	1,053	23.27	1,110
Wyre Forest District Council	685	15.14	723
Total	**4,524**		**5,271**

The total partner contribution is the base budget plus the liabilities in 1.4 to 1.6, as set out in Appendix 2.

1.4 Approve the additional partner liabilities for 2027/28 in relation to unavoidable salary pressure:

Council	2027/28 £'000
Bromsgrove District Council	25
Malvern Hills District Council	23
Redditch Borough Council	31

Worcester City Council	29
Wychavon District Council	41
Wyre Forest District Council	26
Total	**175**

1.5 Approve the additional partner liabilities for 2027/28 in relation to increase in hosting costs:

Council	Increase in Rent £'000	Increase in ICT Hosting £'000	Increase in Support Hosting £'000
Bromsgrove District Council	0.4	0.3	0.6
Malvern Hills District Council	0.3	0.3	0.5
Redditch Borough Council	0.4	0.4	0.7
Worcester City Council	0.4	0.4	0.7
Wychavon District Council	0.6	0.6	1.0
Wyre Forest District Council	0.4	0.4	0.6
Total	**2.5**	**2.4**	**4.1**

1.6 Approve the additional partner liabilities for 2027/28 in relation to additional Technical Officers:

Council	Planning Enforcement / Envirocrime £'000	Animal Activity Technical Officer £'000	Gull Control £'000
Bromsgrove District Council	327	11	
Malvern Hills District Council		8	
Redditch Borough Council	156	3	
Worcester City Council		4	30
Wychavon District Council		15	
Wyre Forest District Council		10	
Total	**483**	**51**	**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 three-year revenue budget for Worcestershire Regulatory Services for 2027/28 – 2029/30. The preparation of a robust budget enables the

partners and the service to manage the finances of the organisation.

Report

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

- WRS Budget 2027/28 – 2029/30 – Appendix 1
- WRS Partner Contributions Breakdown 2027/28 – 2029/30 – Appendix 2
- WRS Budgeted Income 2027/28 – Appendix 3

WRS Budgets 2027/28

Appendix 1 shows the 2027/28 – 2029/30 budget breakdown for the district councils partnership. The following assumptions have been made in relation to the projections:

- A 3.5% pay award across all staff for 2027/28, in line with Bromsgrove District Council as the host authority, and 3% for 2028/29 and 2029/30. This will be subject to the National Pay Negotiations and the final position will reflect any agreed increases. Incremental increases are included.
- The 2026/27 pay award was settled at 3.3%, against the 3% included in the 2026/27 budget. The additional 0.3% (£12k on the base budget) carries forward into the 2027/28 pay scales and is included in the unavoidable salary pressure for 2027/28.
- An increase in rent of £2.5k in 2027/28, with a further 3% in 2028/29 and 2029/30.
- An increase in ICT hosting of £2.4k in 2027/28, with a further 3% in 2028/29 and 2029/30.
- An increase in support hosting of £4.1k in 2027/28, with a further 3% in 2028/29 and 2029/30.
- The employer's pension contribution rate remains at 17.6% following the 2025 valuation. The rate is fixed until March 2029 and no change has been assumed for 2029/30.
- Total partner contributions as set out in Appendix 2.
- Income projections as set out in Appendix 3.
- No inflationary increases have been applied to supplies and services or transport.

The unavoidable salary pressures cannot be met through additional income generated by WRS, therefore partner funding will need to increase as follows:

Council	2027/28 £'000	2028/29 £'000	2029/30 £'000
Bromsgrove District Council	25	20	21
Malvern Hills District Council	23	18	19

Redditch Borough Council	31	25	25
Worcester City Council	29	23	24
Wychavon District Council	41	33	33
Wyre Forest District Council	26	21	22
Total	**175**	**140**	**143**

The figures for 2028/29 and 2029/30 are in addition to the 2027/28 increase.

The contract with Wyre Forest District Council for rent and ICT links the annual increase to RPI, so the actual increase for 2027/28 may change in April 2027. A further 3% has been added to rent, ICT and support hosting for 2028/29 and 2029/30. These pressures cannot be met by WRS, therefore partner funding will need to increase for 2027/28 as follows:

Council	Increase in Rent £'000	Increase in ICT Hosting £'000	Increase in Support Hosting £'000
Bromsgrove District Council	0.4	0.3	0.6
Malvern Hills District Council	0.3	0.3	0.5
Redditch Borough Council	0.4	0.4	0.7
Worcester City Council	0.4	0.4	0.7
Wychavon District Council	0.6	0.6	1.0
Wyre Forest District Council	0.4	0.4	0.6
Total	**2.5**	**2.4**	**4.1**

The additional Technical Officers for animal activity, gull control and planning enforcement / envirocrime are not included in the base budget, as they are recharged on a different percentage basis to the agreed partner allocations:

Council	Planning Enforcement / Envirocrime £'000	Animal Activity Technical Officer £'000	Gull Control £'000
Bromsgrove District Council	327	11	
Malvern Hills District Council		8	
Redditch Borough Council	156	3	
Worcester City Council		4	30
Wychavon District Council		15	

Wyre Forest District Council		10	
Total	**483**	**51**	**30**

Planning enforcement and envirocrime are shared between Bromsgrove and Redditch in line with the original business case, with envirocrime and community protection notices shared equally and planning enforcement shared 80% Bromsgrove and 20% Redditch. With the two fixed-term planning enforcement posts having finished in May 2026, this gives 67.7% Bromsgrove and 32.3% Redditch for 2027/28 onwards.

The additional Food Standards Agency resource agreed by the Board in February 2026 is now part of the base budget and is shared on the agreed partner percentages.

Total partner contributions for 2027/28, including the Technical Officers, are £5,271k. This is an increase of £196k (3.9%) on 2026/27.

Together with £462k of grant and other income that WRS generates itself (Appendix 3), this funds the gross expenditure budget of £5,733k in recommendation 1.1.

Under the legal agreement the Board is required to set the budget before 1st December each year. The Board may revise the budget before the cut-off date of 7th March, by which all partners must confirm their agreement.

Financial Implications

None other than those stated in the report

Sustainability

None as a direct result of this report

Contact Points

James Walton
Director of Finance and Section 151 Officer
Bromsgrove District and Redditch Borough councils
James.Walton@bromsgroveandredditch.gov.uk

Background Papers

Detailed financial business case

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WORCESTERSHIRE REGULATORY SERVICES BUDGET 2027-28 - 2029-30

Appendix 1

Account description	Approved Budget	Budget	Budget	Budget	Comments
	2026 / 2027	2027 / 2028	2028 / 2029	2029 / 2030	
	£000's	£000's	£000's	£000's	
Employees					
Monthly salaries	4,581	4,768	4,930	5,095	Pay award of 3.5% in 2027-28 and 3% in 2028-29 and 2029-30. 2026-27 award settled at 3.3%
Medical fees and employees' professional subscriptions	6	6	6	6	
Employers' liability insurance	22	22	22	22	
Sub-Total - Employees	**4,608**	**4,796**	**4,957**	**5,122**	
Premises					
Rents	83	85	88	90	Increase of 3% applied to all years
Room hire	2	2	2	2	
Trade Waste	1	1	1	1	
Sub-Total - Premises	**86**	**88**	**91**	**93**	
Transport					
Vehicle repairs/maint'ce	3	3	3	3	
Diesel fuel	8	8	8	8	
Licences	1	1	1	1	
Contract hire of vehicles and van lease	13	13	13	13	
Vehicle insurances	5	5	5	5	
Car allowances & Car Parking	55	55	55	55	
Sub-Total - Transport	**84**	**84**	**84**	**84**	
Supplies & Service					
Equipment - purchase / maintenance / rental	49	49	49	49	
Clothing, uniforms & laundry	2	2	2	2	
Training fees	34	34	34	34	
General insurances	17	17	17	17	
Printing and stationery	17	17	17	17	
Postage/packaging	11	11	11	11	
ICT	114	114	114	114	
Telephones	36	36	36	36	
Support service recharges - Hosting	136	140	145	149	Increase of 3% applied to all years
Support service recharges - ICT	80	83	85	88	Increase of 3% applied to all years
Sub-Total - Supplies & Service	**496**	**502**	**509**	**516**	
Contractors					
Consultants / Contractors' fees/charges/SLA's	246	245	244	243	
Advertising (general)	6	6	6	6	
Grants and subscriptions	13	13	13	13	
Sub-Total - Contractors	**264**	**263**	**262**	**261**	
Total Expenditure Budget	**5,538**	**5,733**	**5,903**	**6,076**	
Income					
Grants / Primary Authority / Food Training / Contaminated Land / Stray Dogs / Ad Hoc	-462	-462	-462	-462	
Sub-Total - Income	**-462**	**-462**	**-462**	**-462**	
Income					
Funding from Bromsgrove & Redditch for Enforcement Work	-473	-483	-501	-521	
Funding from partners for Technical Officers	-79	-81	-82	-84	
Funding from partners for Increase in Rent		-2	-5	-8	
Funding from partners for Increase in ICT		-2	-5	-7	
Funding from partners for Increase in Hosting Charges		-4	-8	-13	
Funding from partners due to unavoidable salary pressures 27-28		-175	-175	-175	
Funding from partners due to unavoidable salary pressures 28-29			-140	-140	
Funding from partners due to unavoidable salary pressures 29-30				-143	
Sub-Total - Income	**-552**	**-747**	**-916**	**-1,090**	
Total Income Budget	**-1,014**	**-1,209**	**-1,379**	**-1,552**	See Appendix 3
DISTRICT PARTNERSHIP BUDGET	**4,524**	**4,524**	**4,524**	**4,524**	

Figures are shown to the nearest £000 and may not sum exactly due to rounding.

2027-28 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 2027 / 28	Base Budget	Contribution Technical Officers	Contribution Increase in Rent, ICT & Hosting Charges	Unavoidable Salary Pressures	Total Partner Contribution
	2026 / 2027	2027 / 2028	2027 / 2028	2027 / 2028	2027 / 2028
	£000's	£000's	£000's	£000's	£000's
Bromsgrove District Council	649	337	1	25	**1,013**
Malvern Hills District Council	590	8	1	23	**623**
Redditch Borough Council	794	159	2	31	**985**
Worcester City Council	753	34	1	29	**817**
Wychavon District Council	1,053	15	2	41	**1,110**
Wyre Forest District Council	685	10	1	26	**723**
Total	**4,524**	**563**	**9**	**175**	**5,271**

Budget 2028 / 29	Base Budget	Contribution Technical Officers	Contribution Increase in Rent, ICT & Hosting Charges	Unavoidable Salary Pressures	Total Partner Contribution
	2026 / 2027	2028 / 2029	27-28 & 28-29	27-28 & 28-29	2028 / 2029
	£000's	£000's	£000's	£000's	£000's
Bromsgrove District Council	649	350	3	45	**1,047**
Malvern Hills District Council	590	9	2	41	**642**
Redditch Borough Council	794	165	3	55	**1,018**
Worcester City Council	753	34	3	52	**842**
Wychavon District Council	1,053	15	4	73	**1,145**
Wyre Forest District Council	685	11	3	48	**746**
Total	**4,524**	**583**	**18**	**315**	**5,440**

Budget 2029 / 30	Base Budget	Contribution Technical Officers	Contribution Increase in Rent, ICT & Hosting Charges	Unavoidable Salary Pressures	Total Partner Contribution
	2026 / 2027	2029 / 2030	27-28, 28-29 & 29-30	27-28, 28-29 & 29-30	2029 / 2030
	£000's	£000's	£000's	£000's	£000's
Bromsgrove District Council	649	363	4	66	**1,082**
Malvern Hills District Council	590	9	4	60	**662**
Redditch Borough Council	794	171	5	80	**1,051**
Worcester City Council	753	34	5	76	**868**
Wychavon District Council	1,053	16	6	107	**1,181**
Wyre Forest District Council	685	11	4	69	**769**
Total	**4,524**	**604**	**28**	**458**	**5,614**

WRS Partner Contribution Breakdown 2027-28 to 2029-30

Appendix 2

2027-28

Council	WRS Approved Budget 26-27	Tech Officer Animal Activity	Tech Officer Gull Control	Envirocrime & Enforcement Officers	Increase in Rent 3%	Increase in ICT Support 3%	Increase in Hosting Charges 3%	27-28 Unavoidable Salary Pressures	Total Partner Contribution 27-28	Base Budget 27-28	%
	£	£	£	£	£	£	£	£	£		
Bromsgrove District Council	649,248	10,520		326,686	357	345	587	25,076	**1,012,819**	675,613	14.35%
Malvern Hills District Council	590,080	8,462			324	314	534	22,790	**622,504**	614,042	13.04%
Redditch Borough Council	794,340	2,744		156,060	436	422	718	30,679	**985,399**	826,595	17.56%
Worcester City Council	752,884	3,888	30,000		413	400	681	29,078	**817,344**	783,456	16.64%
Wychavon District Council	1,052,763	14,637			578	559	952	40,660	**1,110,149**	1,095,512	23.27%
Wyre Forest District Council	684,727	10,292			376	364	619	26,446	**722,824**	712,532	15.14%
Total	**4,524,042**	**50,543**	**30,000**	**482,746**	**2,484**	**2,404**	**4,091**	**174,729**	**5,271,039**	**4,707,750**	**100.00%**

2028-29

Council	WRS Approved Budget 26-27	Tech Officer Animal Activity	Tech Officer Gull Control	Envirocrime & Enforcement Officers	Increase in Rent 3%	Increase in ICT Support 3%	Increase in Hosting Charges 3%	27-28 Unavoidable Salary Pressures	28-29 Unavoidable Salary Pressures	Total Partner Contribution 28-29	Base Budget 28-29	%
	£	£	£	£	£	£	£	£	£	£		
Bromsgrove District Council	649,248	10,841		339,107	724	700	1,192	25,076	20,136	**1,047,024**	697,076	14.35%
Malvern Hills District Council	590,080	8,720			658	637	1,083	22,790	18,301	**642,269**	633,549	13.04%
Redditch Borough Council	794,340	2,828		161,994	886	857	1,459	30,679	24,636	**1,017,679**	852,857	17.56%
Worcester City Council	752,884	4,006	30,000		839	812	1,382	29,078	23,350	**842,351**	808,345	16.64%
Wychavon District Council	1,052,763	15,083			1,174	1,136	1,933	40,660	32,651	**1,145,400**	1,130,317	23.27%
Wyre Forest District Council	684,727	10,605			763	739	1,257	26,446	21,236	**745,773**	735,168	15.14%
Total	**4,524,042**	**52,083**	**30,000**	**501,101**	**5,044**	**4,881**	**8,306**	**174,729**	**140,310**	**5,440,496**	**4,857,312**	**100.00%**

2029-30

Council	WRS Approved Budget 26-27	Tech Officer Animal Activity	Tech Officer Gull Control	Envirocrime & Enforcement Officers	Increase in Rent 3%	Increase in ICT Support 3%	Increase in Hosting Charges 3%	27-28 Unavoidable Salary Pressures	28-29 Unavoidable Salary Pressures	29-30 Unavoidable Salary Pressures	Total Partner Contribution 29-30	Base Budget 29-30	%
	£	£	£	£	£	£	£	£	£	£	£		
Bromsgrove District Council	649,248	11,171		352,290	1,102	1,066	1,815	25,076	20,136	20,518	**1,082,422**	718,961	14.35%
Malvern Hills District Council	590,080	8,985			1,002	969	1,650	22,790	18,301	18,648	**662,425**	653,440	13.04%
Redditch Borough Council	794,340	2,914		168,291	1,348	1,305	2,221	30,679	24,636	25,103	**1,050,837**	879,632	17.56%
Worcester City Council	752,884	4,128	30,000		1,278	1,237	2,105	29,078	23,350	23,793	**867,853**	833,725	16.64%
Wychavon District Council	1,052,763	15,542			1,787	1,729	2,943	40,660	32,651	33,270	**1,181,345**	1,165,803	23.27%
Wyre Forest District Council	684,727	10,928			1,162	1,125	1,914	26,446	21,236	21,639	**769,177**	758,249	15.14%
Total	**4,524,042**	**53,668**	**30,000**	**520,581**	**7,679**	**7,431**	**12,648**	**174,729**	**140,310**	**142,971**	**5,614,059**	**5,009,810**	**100.00%**

The WRS Approved Budget 26-27 is the base budget approved by the Board in November 2025, including the additional Food Standards Agency resource agreed in February 2026. Technical Officers and Envirocrime & Enforcement Officers are charged separately and are not part of the base budget.

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Worcestershire Regulatory Services Budgeted Income 2027/28 **Appendix 3**

Grant Income	**£**
Severn Trent - Sewer Baiting	14,000
Total Grant income	**14,000**

Partner Funded Income	**£**
Employee - Animal Activity	50,543
Additional Gull Work - Worcs City	30,000
Envirocrime & Planning Enforcement - Bromsgrove	326,686
Envirocrime & Planning Enforcement - Redditch	156,060
Increase in Rent	2,484
Increase in ICT Hosting	2,404
Increase in Support Hosting	4,091
Unavoidable Salary Pressures 27-28	174,729
Total Partner Funded income	**746,997**

Other Income	**£**
Stray Dog Income	143,443
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	**448,292**

Total Income	**1,209,289**

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