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

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Background Papers

Detailed financial business case