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**