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.