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additional papers 1



Executive

Committee

Tue 24 Nov
2026
6.00 pm

Oakenshaw Community
Centre
Redditch

Redditch Borough Council
Working together for our communities

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Redditch Borough Council
Working together for our communities

Executive

Tuesday, 24th November, 2026
6.00 pm
Oakenshaw Community Centre

Agenda

Membership:

Cllrs:	Matthew Dormer (Chair)	Wanda King
	Brandon Clayton	Ashley Monk
	Gemma Monaco	Craig Warhurst (Vice-Chair)

13. Medium Term Financial Plan Stage 1 2027/28 (Including Fees and Charges) - Prior to Consultation (Pages 5 - 80)

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REDDITCH BOROUGH COUNCIL

Executive Committee

Tuesday 24 November 2026

Medium Term Financial Plan Stage 1 2027/28 (Including Fees and Charges) - Prior to Consultation

Relevant Portfolio Holder		Councillor Warhurst
Portfolio Holder Consulted		Yes
Relevant Assistant Director		Executive Director of Finance and s151 Officer
Report Author: Debra Goodall, James Walton	Job Title: Assistant Director Finance and Customer Services, Executive Director of Finance and Section 151 Officer Contact email: debra.goodall@bromsgroveandredditch.gov.uk james.walton@bromsgroveandredditch.gov.uk Tel: 01527 64252 Ext 3070	
Wards Affected		(All Wards)
Ward Councillor(s) consulted		n/a
Relevant Council Priority		Financial Stability
Key Decision		
If you have any questions about this report, please contact the report author in advance of the meeting.		

1. RECOMMENDATIONS

The Executive Committee is asked to RESOLVE that:-

1) **Progress made in developing the 2027/28 budget and Medium Term Financial Plan (MTFP), including the Spending Review and wider Finance Resilience Programme, be noted**
2) **The updated financial position and the current forecast funding gap for 2027/28 of £2.625m, and later years as set out in this report, be noted**
3) **The approach to developing, validating and prioritising savings, income and transformation proposals through the Spending Review, be endorsed**
4) **The Council Tax assumptions for 2027/28 as the basis for public consultation, be noted**
5) **The modelled Fees and Charges schedule for 2027/28, be noted**
6) **The Spending Review workstreams and emerging approaches set out at Appendix 3 and 4 be approved for public consultation, subject to any amendments agreed by the Executive Committee.**
7) **Authority be delegated to the Executive Director of Finance and Section 151 Officer, following consultation with the Portfolio Holder for Finance, to make minor factual, presentational and financial updates before consultation material is published**
8) **The position on the Capital Programme Review, including the potential requirement for external borrowing and the consequential**

impact on interest costs, Minimum Revenue Provision and the revenue funding gap, be noted

9) **The continued development of the MTFP, Capital Strategy, Treasury Management Strategy, Reserves assessment and Savings delivery plans, all for final consideration and/or approval in February 2027, be noted**
10) **The consultation approach for the proposed 2027/28 budget be approved, subject to any amendments agreed by the Executive Committee and any minor factual, presentational or financial updates made under the delegation above.**

Executive Summary

1.1 Members have been aware for the past four to five years that significant improvement could be made in transparency, the supporting audit trails and the documentation of changes to key financial assumptions. Although annual budgets have largely been set and services delivered, it has not always been possible to demonstrate clearly how the underlying position was constructed or how recurring pressures and savings flowed through the Medium Term Financial Plan. This has been compounded by considerable turnover within the Finance service, including key leadership positions such as the Section 151 Officer, which has affected capacity, continuity and organisational knowledge, alongside a need to strengthen financial ownership across the organisation.

1.2 The Council is also operating in a volatile environment, with global economic conditions affecting inflation, interest rates, contracts and other costs locally. This is compounded by uncertainty over Government funding, continuing pressures to develop services to meet ever increasing customer expectations and new statutory requirements, new burdens, and the financial consequences of the Capital Programme. Against this backdrop, the Council's underlying financial challenge has therefore not yet been finally established. Current work indicates a potential underlying gap of approximately £4.277m for 2027/28 before mitigating action is taken. The opportunities around savings and income measures identified to date are expected to reduce this to a provisional residual gap of approximately £2.625m. These figures remain subject to further validation and may change as funding, expenditure, capital, borrowing, reserve and savings assumptions are confirmed.

1.3 The Finance Resilience Programme and Spending Review are intended to put this position right by rebuilding the financial baseline, strengthening transparency and ownership, and examining the Council's full expenditure, income, capital and reserves position. The Council is deliberately examining a full range of options, not because every option will necessarily be required or implemented, but so that Members have credible choices available once the scale and nature of any problem are confirmed. This

report is therefore an important stage in a wider journey rather than its conclusion. The underlying weaknesses have not yet been fully resolved, but the work now underway provides a structured route towards a transparent, balanced and sustainable budget.

2. BACKGROUND

2.1 This report is the next stage in the Council's 2027/28 budget process. It follows the MTFP Scene Setting report considered in July 2026 and the subsequent financial review update considered by the Budget Scrutiny Working Group on 8 October 2026. The work undertaken since July has been deliberately very detailed for this update of the Medium Term Financial Plan. It is intended to demonstrate developments in the visibility, transparency and ownership of the Council's financial position that Members have been aware of over the previous four to five years and to establish a clear audit trail between the underlying budgets, the assumptions and changes made to them, and the decisions ultimately taken by Members. This is necessary to provide Members with greater confidence in the financial information on which future decisions are based.

2.2 Effective financial management is a Council-wide responsibility. Financial ownership needs to be sufficiently embedded at all levels of the organisation and addressing this requires more than action by Financial Services alone. Resourcing gaps in the Finance Team and the lack of a permanent section 151 officer has also been a significant factor in the challenges that we now face. Members, senior management and budget holders all have a role in understanding the Council's financial position, challenging assumptions, managing within agreed budgets and identifying sustainable solutions where pressures arise but it is also vital that reliance can be placed on the financial position reported. Recognising that this has been a challenge for the Council for several years, the current work underway is intended to ensure ownership and provide a stronger basis for the Council to determine its priorities within the resources available.

2.3 This work is not yet complete, and this report should be read in that context. Previous Council decisions have identified areas of investment and spend that are now built into the budget position, alongside changes in the available funding to resource this. These decisions have resulted in £2.338m of pressures, as identified to Members in the July Scene Setting report, and have now been subject to a more detailed review of the underlying budget. That work currently indicates a working funding gap of approximately £4.277m in 2027/28 before mitigating action is taken. While higher than the position reported in July, it has been derived through a substantially more detailed review which is appropriate at this time and ensures Member decisions are supported by a clear audit trail. It therefore addresses less robust and historic decisions that have been allocated

funding through the previous budget setting process and represents a more robust assessment of the Council's underlying position at this stage. Further validation remains necessary and the figure may change as work continues, Government funding is confirmed and the final budget is developed for February 2027.

2.4 Importantly, the Council has not waited for that work to be completed before taking action. The Spending Review was commenced in parallel with the reconstruction of the financial baseline, and the Capital Programme has also been reviewed in advance of the final funding gap being confirmed. This has allowed potential savings, additional income and other measures to be identified and challenged while the underlying position has continued to be refined. Based on the work completed to date, these measures are expected to reduce the indicative 2027/28 funding gap from approximately £4.277m to £2.625m. This remains a provisional position rather than a final balanced budget and further work will continue through to February.

2.5 Accordingly, no individual savings or service changes are presented in this report for final approval or implementation at this stage. The report provides a reset position enabling The Executive to consider the emerging financial position and the options developed to date and determine whether they provide an appropriate basis for public consultation. Consultation will provide further evidence to inform the choices still to be made before Executive recommends, and Council ultimately determines, the 2027/28 budget and Medium Term Financial Plan in February 2027. The wider Finance Resilience Programme, including the capital, treasury, reserves and other reviews, will continue alongside that process and may result in further changes to both the financial position and the measures required to achieve a sustainable budget.

2.6 As part of this process the Executive, along with officers, will ensure that all aspects of the Council’s budget are considered in line with the Council’s priorities. This, in turn, will help ensure that a rebased position represents value for money for our residents and is sufficiently robust to provide financial resilience moving forward. It is fair to say that dealing with, and where necessary correcting, historic issues may present a challenge. As such the Executive has made it clear that all reasonable options should be examined in pursuing a financially sustainable position.

2.7 The final budget report in February 2027 will provide the fuller strategy, including resources, expenditure, savings, reserves, capital and treasury implications, risk assessment, consultation outcomes and the Section 151 Officer's conclusions on robustness and sustainability.

3. OPERATIONAL DETAILS

REDDITCH BOROUGH COUNCIL

Executive Committee

Tuesday 24 November 2026

Section A - Approach to Date

3.1. On 28 July 2026 the Executive Committee considered the MTFP Scene Setting report for 2027/28 to 2030/31. That report established the budget timetable, initial assumptions and principal risks. It also identified £2.338m of pressures requiring consideration, comprising the impact of the 2026/27 pay award, undelivered base-budget efficiencies and savings, and the cost of Members being eligible to join the Local Government Pension Scheme.

3.2. The scene-setting work was informed by service-level budget reviews. Those reviews identified the need for a clearer and more consistent baseline, stronger budget ownership, improved alignment between budgets and service activity, more robust income assumptions, better use of financial systems and earlier action where structural issues arise.

3.3. Since July, the Council has progressed a wider Finance Resilience Programme. The programme is designed to strengthen financial integrity, transparency, governance and sustainability while also supporting the immediate requirement to prepare a balanced budget for 2027/28 and a credible MTFP for future years.

3.4. The sequence of work in developing a medium term financial plan is to establish the financial baseline, identify and validate pressures, update resource and funding assumptions, assess the revenue consequences of capital and treasury decisions, develop and challenge savings proposals, consult on material choices, and ultimately recommend a balanced, deliverable and risk-assessed budget to Council. A summary timetable of events is set out in Table 1 below.

Table 1: Summary Timetable

Stage	Purpose	Output
Scene setting - July 2026	Establish timetable, assumptions, known pressures and risks	Agreed framework for the 2027/28 process
Financial review and Spending Review - autumn 2026	Rebuild the baseline, assess the gap and develop options	Evidence-led proposals and an updated financial position
Stage 1 - November 2026	Present emerging position and consult on choices identified	Executive direction and public consultation
Refinement - December 2026 to January 2027	Reflect settlement, consultation, monitoring and business-case work	Final proposals, updated risks and assurance

Final MTFP - February 2027	Set a balanced budget for 2027/28 and medium-term strategy	Council approval and delivery framework

Section B - Governance and Alignment with Annual Governance Statement

3.5. The 2025/26 Annual Governance Statement (AGS) Action Plan identifies financial planning as a specific governance issue. Its milestones require quarterly reporting through the MTFP process, a review of growth, inflation, demand and funding, commencement of a savings programme with public consultation, consideration of consultation responses, approval of a balanced 2027/28 budget and sustainable MTFP, enhanced Section 25 reporting and continuing scrutiny by the Budget Scrutiny Working Group.

3.6. The work described in this report directly supports those milestones. The Spending Review has commenced, Member scrutiny is taking place, the revenue baseline and medium-term assumptions are being tested, and this report is intended to support transparent consultation before final decisions are made.

3.7. Alignment with the AGS requires more than closing the numerical gap. The process must produce a traceable and controlled budget, supported by transparent assumptions, clear ownership, realistic delivery plans, appropriate consultation and an assessment of risks, reserves and implementation capacity. The quality of the process for 2027/28 is intended to provide the foundation for stronger financial planning in future years.

Section C - Financial Resilience Programme

3.8. The Budget Review and Spending Review sit within a wider programme of eight financial resilience workstreams. This report remains focused on the Budget and Spending Review, while recognising that findings from the other reviews may change the financial baseline, financing costs, reserves, controls or capacity assumptions before Council approval in February 2027. The scope of the Financial Resilience Programme is set out in Table 2 below.

Table 2: Financial Resilience Programme

Workstream	Relevance to the MTFP
Capital Programme Review	Validates schemes, expenditure, funding, delivery profiles and revenue consequences.
Treasury Management Review	Confirms cashflow, borrowing, investment, interest and prudential implications.

Budget Review and Spending Review	Establishes the revenue baseline, funding gap and proposals to balance the budget.
Closedown Process Review	Improves assurance over balances, working papers and the reliability of financial information.
Financial Systems Review	Strengthens system controls, reconciliations, traceability and management information for ongoing monitoring.
Workforce Resilience Review	Addresses capacity, capability, recruitment, knowledge transfer and delivery resilience.
VAT Review	Reduces tax risk and identifies any financial implications for services and capital schemes.
Risk and Assurance Review	Provides a consistent framework for evaluating financial and delivery risks and opportunities.

3.9. Early Budget Review findings highlighted limited assurance over budget setting, based in decisions made by Council over the last five years, and difficulty confirming the Council's underlying financial position with confidence. The capital and treasury reviews also identified a risk of new or widening revenue funding gaps. In response, the Spending Review began in July 2026 to identify proposals that would help the Council to balance its budget if these risks materialised.

Section D - Spending Review Approach

3.10. The Spending Review is the principal mechanism for developing options to close a funding gap. It is comprehensive in scope and is intended to test the full expenditure and income base while recognising statutory duties, service outcomes, Council priorities and the needs of residents and communities. An early risk assessment of the Council's underlying financial position suggested it was prudent to begin a spending review and identify potential opportunities for savings proposals ahead of the identification of any actual funding gap.

3.11. An initial long list of opportunities is being compiled and is being maintained as an underlying Spending Review register. Appendices 3 and 4 summarise those opportunities by workstream rather than presenting individual proposals. As the financial position becomes clearer, proposals can be allocated to the relevant years to address emerging funding gaps. The extent to which individual proposals will be required, and the years in which they may need to be implemented, will depend on the validated funding position set out in Section E. Where the identified measures are insufficient to address the residual gap, further options may need to be developed through this established Spending Review process.

3.12. The spending review has been undertaken against six themes as set out in Table 3 below.

Table 3: Thematic Workstreams

Theme	Scope
Service Review, Workforce and Organisational Design	Operating models, structures, spans of control, vacancies, agency use, workforce planning, shared arrangements and service redesign.
Contracts and Procurement	Contract need and utilisation, specifications, supplier performance, renewals, subscriptions, consultancy and joint commissioning.
Assets, Property, Fleet and Infrastructure	Asset performance, utilisation, maintenance, lifecycle planning, fleet, accommodation, commercial return and alternative use.
Digital Technology and Modernisation	Systems rationalisation, licences, automation, customer access, data quality and removal of duplication.
Prioritisation and Demand Management	Statutory and discretionary activity, standards, eligibility, frequency, prevention and alternative ways of achieving outcomes.
Income Generation and Cost Recovery	Fees and charges, commercial income, grant optimisation, collection and recovery, demand and price sensitivity.

3.13. Proposals are at differing stages of development. Before any proposal is incorporated as a deliverable budget saving, it will require appropriate financial validation, confirmation of its recurrent impact, an identified owner and delivery route, and assessment of service, workforce, legal, equality and other relevant implications. Inclusion of an area or type of saving within the summary workstreams in this report or subsequent consultation material does not, by itself, constitute a final implementation decision.

Section E - Financial Outlook

3.14. The MTFP is being developed for the period 2027/28 to 2029/30. The starting point is based on a review of the current 2026/27 Financial Year and this is used to confirm the position over the MTFP period. The financial model brings together the recurring revenue baseline, pay and price assumptions and inflation, demand and service pressures, income, Council Tax, business rates, Government funding, reserves, capital financing and savings proposals.

3.15. The Council must distinguish between recurring structural pressures and one-off or timing differences. This will help ensure that any funding gap emerging is based on sound financial principles. To meet this, only recurring, cashable and deliverable measures should be relied upon to close an ongoing budget gap. Cost avoidance, one-off resources and temporary mitigations are separately identified so that the underlying position remains transparent.

3.16. National funding, and the relationship between global economic volatility and local inflation, contract, interest-rate, income and demand assumptions remains a material source of uncertainty. Assumptions will be updated when further Government information becomes available in December and will be presented as planning assumptions until confirmed.

3.17. The following sections work through a rebuild of the current budget as agreed by Council in February 2026. This follows **three steps** resulting in a transparent exemplification of the Council's budget position:

- Step 1 - Evaluating the robustness of the approved February 2026 budget and MTFP - the formal starting point.
- Step 2 - A restated baseline - the approved position adjusted for confirmed corrections, recurring matters and validated assumptions.
- Step 3 - Residual Funding Gap following Budget Review and Spending Review - the restated baseline projected forward and updated for new proposals and pressures.

3.18. This approach ensures the Executive can build confidence in the underlying financial position and use this as a sound basis for Council to make decisions on funding, expenditure and spending review proposals. To begin with, an assessment is made of the Council's Resources - Council Tax, Business Rates and Revenue Support Grant - which together define the Council's Net Budget (against which the Council's Net Expenditure is measured). To the Resources Net Budget, other Specific Grants, Fees and Charges and Other Income are added to define the Council's Gross Income Budget. For the Council to have a balanced budget, budgeted Gross Expenditure must not exceed the available Gross Income Budget.

3.19. The review undertaken to date indicates that, before taking account of new opportunities for savings and income proposals developed through the Spending Review, the underlying (working) funding gap for 2027/28 is approximately £4.277m. This compares with pressures of £2.338m identified in the July Scene Setting report. This update to the figures reflects the outcomes of the recent review of the budget undertaken to reconstruct and validate the financial baseline and provide a more robust, traceable assessment of the Council's position, rather than simply representing an increase in previously identified pressures. The position remains work in progress and will continue to change as assumptions are

validated and further information becomes available before the budget is set in February 2027. Importantly, the Council has not waited for that process to conclude before acting. The Spending Review and Capital Programme Review have progressed in parallel, and the tables below demonstrate how the underlying position has been rebuilt and how the measures identified to date are expected to reduce the 2027/28 funding gap to approximately £2.625m at this point.

Step 1 - Budget from MTFP February 2026

3.20. The starting point is to assess the budget approved by Council in February 2026 and develop clearer audit trails for the budget build process going forwards. A reconciliation of the overarching net budget position to the General Ledger has been undertaken, where possible, to establish a starting point in preparation for the next budget.

Step 2 (a) - Gross Income Budget from MTFP February 2026

3.21. The following assumptions were made in the build up of the 2026/27 MTFP for resources and income:

- Council Tax income of £7.638m in 2026/27 with an assumed 1% increase in Council Tax taxbase and a Council tax increase of 2.99% per annum.
- Business rates of £18.733m in 2026/27 against which a tariff of £15.791m is levied. This is projected forward on a similar basis in future years.
- Revenue Support Grant of £2.913m in 2026/27 which is projected to fall in future years as part of the Local Government Settlement.
- Together with the estimated collection fund surplus/deficit, the above three elements define the net funding available to the Council and is therefore the financial envelope against which the Council's Net Budget is set.
- Non-Core Specific Grants of £14.234m were budgeted for 2026/27 and any movement in these grants is mirrored in expenditure assumptions in future years (e.g. an increase in grant enables an equivalent increase in expenditure).
- Fees and charges were estimated at £4.231m in 2026/27.
- Other Grants and Income were estimated at £12.595m across the MTFP period.
- Internal recharges of £5.081m from 2026/27 represent recharge income for internal service costs charged through the shared service arrangements.
- Together all of the above makes up total Gross Income of £49.616m in 2026/27, increasing slightly to £49.903m in 2027/28 before the application of any Spending Review Proposals.

Step 2 (b) - Gross Expenditure Budget from MTFP February 2026

3.22. The following assumptions were made in the build up of the 2026/27 MTFP for expenditure:

- Gross Expenditure was estimated at £48.386m. To this, expenditure assumptions to the base budget were added and the year end total rolled forward to represent the opening position for 2027/28.
- An allowance of 3% was initially built in to cover pay inflation for 2026/27.
- Growth predominantly relating to directorate pressures and reduction in income was added, amounting to £1.309m.
- Other reductions in the budget were identified relating to utilities budgets and pensions changes, totalling £0.222m.
- Directorate Savings for 2026/27 were identified of £0.030m.
- Together this represented gross expenditure of £49.897m for the 2026/27 Financial year.
- This figure is compared to the available resources for 2026/27 to identify any funding gap or surplus and is used as the starting point for the budget build-up for 2027/28.

3.23. The Initial Funding Gap represents the difference between total expenditure and total income as shown in Table 4 below, derived from paragraphs 3.21 and 3.22 above with an adjustment for any use of one-off funds. One-off funds are approved use of reserves to cover some elements of expenditure within assumed spending. The initial rebuild of the 2026/27 budget suggests a funding deficit of £0.281m in that year. This position will be reviewed and considered in quarterly monitoring reports from Q3.

Table 4: Initial MTFP Summary Position

Summary	2026/27 (£'000)
Total Resources	(49,616)
Total Expenditure	49,897
One Off Funding Applied	0
Initial Funding Gap / (surplus)	281

3.24. Against the budget for 2026/27 further assumptions are applied to build up the position for 2027/28 and later years in the MTFP. At this stage a

review of 2027/28 and a partial review of 2028/29 and 2029/30 have been completed and include:

- Outcomes from the Spending Review in relation to Income
- A review of the Council's Expenditure Budget
- Additional Bids from Directorates for growth pressures
- Outcomes from the Spending Review in relation to expenditure
- Outcomes for the Capital Review in relation to potential borrowing costs

Step 3 (a) - Gross Income Budget following Budget Review 2026

3.25. Gross income has been estimated across the MTFP period, and this is shown in Table 5 below. Further details are set out in Section F later in the report. The table below shows:

- Projected Council Tax income to 2029/30
- Projected Business Rates income to 2029/30
- Revenue Support Grant (RSG) from central government
- Local income - a combination of fees and charges, grants and internal recharges (only partially projected for 2029/30).
- Spending Review proposals for income generation (Section F and Appendices 2 and 3)
- Together, these identify the Total Revised Resources over the MTFP Period

Table 5: Revised MTFP Resources

Summary	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)
Projected Council Tax Income	7,638	**7,943**	8,259	8,588
Projected Net Business Rates income	2,942	**3,030**	3,121	3,215
Projected RSG	2,913	**2,903**	3,093	3,093
Local Income	36,123	**36,027**	36,032	23,268
Other Income Generation and Cost Recovery Opportunities		**468**	468	468
Total Revised Resources	49,616	**50,371**	50,973	38,632

Step 3 (b) - Gross Expenditure Budget following Budget Review 2026

3.26. Gross expenditure has been estimated across the MTFP period, and this is shown in Table 6 below. Further details are set out in Section G later in the report. The table below shows:

- Initial Expenditure Budget brought forward from 2026/27
- Pay award inflation
- Prices inflation
- Reversal of unachieved savings targets (replaced by Spending Review Opportunities below)
- Directorate pressures and bids
- Movement in non-core government grants
- Spending Review Expenditure Proposals (Section G and Appendix 4)
- Capital financing changes ref Section H, Appendices 5, 6, 7
- Together, these identify the Total Revised Expenditure over the MTFP Period

Table 6: Revised MTFP Expenditure

Summary	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)
Initial Total Expenditure	48,386	**49,897**	53,300	55,008
Pay Inflation	454	**679**	703	727
Prices Inflation	0	**361**	372	383
Reversal of Former Unachieved Savings Proposals	0	**2,041**	0	0
Growth – Directorate Bids	1,057	**1,146**	-106	168
Net Movement in Non-Core Government Grants	0	**126**	-5	0
Spending Review Expenditure Reductions	0	**(1,184)**	0	0
Capital Financing Implications	0	**234**	745	1,005
Total Revised Expenditure	49,897	**53,300**	55,008	57,292

Step 3 - Budget Funding Gap following Budget Review 2026

3.27. Table 7 below reconciles the above review of resources and expenditure and identifies the residual funding gap as at November 2026. For modelling purposes, the currently quantified recurring opportunities have been reflected in the provisional financial position. Their inclusion does not indicate that individual measures have been validated, approved or assigned a final delivery profile.

Table 7: Revised MTFP Summary

Summary	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30* (£'000)
Total Revised Resources (Table 5)	(49,616)	**(50,371)**	(50,973)	(38,632)
Total Revised Expenditure (Table 6)	49,897	**53,300**	55,008	57,292
One-Off Funding Applied	0	**(304)**	0	0
Residual gap / (surplus)	281	**2,625**	4,035	18,659

*The 2029/30 position is not yet a complete forecast. In particular, elements of local income have only been partially projected into that year. The reported £18,659m gap should therefore not be interpreted as a validated estimate of the Council's underlying deficit for 2029/30 and will be updated as the later years of the MTFP are completed.

3.28. This shows a residual gap of £2.625m at this stage of the review. A funding gap over the MTFP period is not unusual but is something to be addressed if a sustainable financial position is to be achieved moving forwards. The detailed build up of the budget and residual funding gap is included in Appendix 1

3.29. Further steps to be completed before a balanced budget can be assessed and set include:

- capital-programme prioritisation
- management of borrowing and MRP
- reserves and balances
- further proposal development
- consultation and final decision-making by Members

3.30. The following sections explain the principal changes incorporated within Tables 5 and 6, including updated resources and income, expenditure pressures and saving opportunities, and the revenue consequences of the Capital Programme.

Section F – Resources and Spending Review Income Proposals

3.31. The following elements were taken into account in the review undertaken this year:

- Changes to Non-Core Grants, Other Grants and Local Income
- Council Tax Proposal assumptions
- Fees and Charges proposals (Appendix 2)
- Spending Review Income Generation and Cost Recovery saving opportunities, summarised by workstream (Appendix 3)
- Other one-off income proposals (identified as cost avoidance measures) have not been included within the budget build up.

3.32. A short review of non-core grants and other income has been completed, and no changes have been made to previous assumptions.

3.33. Any recommendation on Council Tax will be made through the final budget process, taking account of Government referendum principles, the Council tax base, collection performance, the Collection Fund position, consultation and the overall balance between taxation, income, savings and service choices. At this stage, an **increase in Council Tax of 2.99%** has been assumed, alongside a 1% increase in the Council Tax Taxbase, year on year.

3.34. Fees and charges and other income assumptions form part of the overall MTFP rather than stand-alone solutions. The Spending Review tests whether charges remain aligned to policy, cost recovery, market conditions, demand and affordability, and whether collection and recovery arrangements can be strengthened.

3.35. Like households and businesses, local authorities face inflationary increases in the cost of providing services, and the Council is no different. Council Tax income of £7.943m represents approximately 16% of the £50.371m gross budget. A 2.99% increase in Council Tax would therefore offset around a sixth of the inflationary pressure if costs across the gross budget increased at the same rate, before taking account of changes in other funding or the Council Tax base. Fees and charges generate around £4.2m, representing less than a tenth of the gross budget. Making up the remaining inflationary shortfall through fees and charges alone, without additional funding or savings elsewhere, would consequently require increases significantly above inflation. The 2027/28 review has nevertheless balanced these pressures against statutory requirements, market conditions, affordability and the need for reasonable and proportionate charges. The general approach has been to apply an increase of around 3% where appropriate, with charges normally rounded to practical amounts, recognising that this will not, in itself, meet the Council's wider inflationary pressures.

3.36. The detailed schedules included at Appendix 2 show that most discretionary charges are proposed to increase broadly in line with this

general assumption. There are, however, targeted variations across individual services. In some areas, increases of around 4% or 5% are proposed to reflect service-specific cost pressures, disposal costs, commercial considerations or prevailing market rates. Conversely, several charges are proposed to remain unchanged, while some statutory or externally determined charges cannot be set directly by the Council.

3.37. The review has therefore not applied a uniform increase to every charge. Instead, proposals have been considered on a service-by-service basis, taking account of affordability, demand, competitiveness, cost recovery and the policy objectives of the relevant service. The resulting schedules provide the proposed basis for charging from 1 April 2027 and the associated income assumptions, once calculated, will be reflected within the 2027/28 budget.

3.38. At this stage it is not possible to confirm the overall financial benefit of the proposed increases to fees and charges to the Council. Work will be undertaken to complete this assessment ahead of Council approval in February 2027.

3.39. The Spending Review has identified a range of opportunities within the Income Generation and Cost Recovery workstream. The current gross full-year value of quantified opportunities is approximately £0.747m, comprising £0.468m of potential recurring savings and additional income and £0.279m of potential cost avoidance. Further opportunities remain under development and have not yet been quantified. Appendix 3 summarises the scope of the workstream, areas being reviewed, types of saving opportunities being considered and potential public impacts. All values remain indicative and subject to further validation, development, consultation where appropriate, and assessment of implementation costs and deliverability.

Table 8: Spending Review Income Generation and Cost Recovery Workstream

Workstream	Savings value (£)	Cost avoidance value (£)	Total quantified value (£)
Total Income Generation Savings	467,628	279,000	746,628

Section G – Expenditure and Spending Review Expenditure Proposals

3.40. The following elements were taken into account in the review undertaken this year:

- Inflation for Pay Awards at 3.5% per annum
- Contract inflation based on various rates across contract spend

- Growth bids relating to directorate pressures and other identified growth items
- A reversal of unachieved savings assumed in 2026/27 which are now replaced by proposals identified within the Spending Review
- Adjustments for non-core government grants to mirror increases and reductions shown within gross income.
- Spending Review Expenditure Proposals, summarised by workstream (Appendix 4)
- Capital financing changes as set out in Section H, Appendices 5, 6, 7
- Other one-off expenditure reduction proposals (identified as cost avoidance measures) have not been included within the budget build up.

3.41. Savings opportunities identified through the Spending Review are not proposed for agreement or implementation at this stage, and no decisions have been taken to date on these savings opportunities. Appendices 3 and 4 instead provide a workstream-level summary of the areas under review and the types of savings that could be considered, together with indicative values and potential public impacts. The underlying position will continue to be developed and assessed on the following basis:

- only validated, recurring and cashable measures will ultimately be relied upon to close the recurring funding gap
- cost avoidance is identified separately and is not assumed to reduce the recurring budget requirement
- opportunities that have not yet been quantified are excluded from the funding-gap calculation
- gross full-year values may differ from the sum achievable within a particular financial year
- individual measures will require appropriate assessment and approval before implementation.

3.42. Across the expenditure workstreams, quantified opportunities identified to date comprise both potential recurring savings and cost avoidance. The values represent gross full-year opportunities and remain subject to validation, development, consultation where appropriate, implementation costs and assessment of deliverability. Appendix 4 provides a summary of each workstream, including its overall approach, areas for review, potential types of saving and public impacts.

3.43. A summary of the saving opportunities identified under each workstream (excluding Income Generation in Section F above) is included in Table 9 below. Details are provided in Appendix 4

Table 9: Spending Review Expenditure Workstreams

Workstream	Savings value (£)	Cost avoidance value (£)	Total quantified value (£)
Assets, Property, Fleet & Infrastructure	152,750	35,000	187,750
Contracts & Procurement	101,700	10,000	111,700
Digital Technology & Modernisation	86,500	20,000	106,500
Prioritisation & Demand Management	457,000	75,000	532,000
Service Review, Workforce & Organisational Design	386,449	141,700	528,149
Total Expenditure Saving Opportunities	1,184,399	281,700	1,466,099

3.44. Each approved saving, before delivery is initiated, requires a named owner, baseline, delivery milestones, financial profile, risks, dependencies and monitoring arrangements. Progress throughout 2027/28 will be reported through financial monitoring and a dedicated savings tracker. Where a measure is delayed or no longer deliverable, corrective action or an alternative proposal of equivalent value may be required.

3.45. The Spending Review will continue to assess all proposals and values will be identified and included within workstreams as appropriate. Further work to assess delivery timescales will enable the in-year and full-year effect to be established. For budgeting purposes, at the conclusion of this exercise a delivery profile will be reflected against the Council's General Fund Balance risk assessment and valuation, to ensure a balanced budget can be achieved.

3.46. Further opportunities will continue to be identified and reviewed across several workstreams. The Spending Review will assess these opportunities as they are identified and incorporate them within the relevant workstream where appropriate. Further work on deliverability and implementation timescales will also establish the in-year and full-year financial effect of measures ultimately taken forward.

Section H - Capital Programme Review and Capital Strategy

3.47. The Capital Programme Review forms part of the Financial Resilience Programme, so starts from a lower base than some other sections in this report but, nevertheless, an estimate must be incorporated into the financial position shown in Section G. The review is being undertaken

from source information. The Council recognises that there need to be improvements to record keeping, the audit trail and updates to information. The immediate priority was to establish a reliable and reconciled position for the existing programme, its funding sources, delivery profile and revenue consequences. Alongside this a consideration of future schemes was undertaken to help inform a future Capital Strategy.

3.48. The current working assumption is that fully funding the capital programme is likely to require external borrowing. This is not unexpected and has been known for several years, given the scale of the programme followed and the likelihood of borrowing flagged in previous Treasury Management Reports. This is, however, not simply a capital or treasury issue as new borrowing will create revenue costs through interest and, where applicable, Minimum Revenue Provision. Those costs must be incorporated into the MTFP and increase the funding gap unless offset by additional income, reprioritisation, scheme changes or savings elsewhere.

3.49. The amount and timing of borrowing will depend on the validated programme, available capital receipts and grants, cashflow, slippage and the Council's treasury position. This report presents an estimate based only on the information available at this time.

3.50. To provide a stronger framework, this year all capital projects have been analysed by officers into three distinct categories as shown in Table 10 below.

Table 10: Capital Scheme Categories

Category	Details
Essential	Capital Programme schemes: Fully developed projects that will be funded, approved and included in the capital programme for both existing schemes and new capital bids
Priority	Capital Strategy schemes: Projects that are sufficiently developed but not yet fully funded, but would move into the Capital Programme during 2027/28 or beyond, as resources and conditions permit
Aspirational	Capital Strategy schemes: Longer-term ambitions which have not yet been fully developed or funded but provide a strategic indication of future investment requirement and priorities

3.51. The Capital Programme for 2026/27 as reported in the Medium-Term Financial Plan 2026/27 (including previous years' slippage) was taken as the starting point. As part of the budget setting process, in September 2026, Officers were asked to submit new capital bids for 2027/28 onwards and categorise them as shown in the table above. The 2026/27 Capital Programme and capital bids for 2027/28 were presented to the Senior Leadership Team (SLT) on 12 October 2026 for their first review. Early indications identified a potential funding gap for the Capital Programme and SLT asked that Officers review the programme and bids again.

3.52. The Section 151 Officer also paused much of the capital programme, apart from some essential schemes, to ensure clarity around funding which is being addressed in the Capital Review Programme. All capital bids have been reviewed a second time and consequently some schemes have been identified as no longer required.

3.53. For the purposes of this report, only schemes classified as essential are proposed for inclusion in the prospective funded Capital Programme. Priority and Aspirational schemes will remain within the Capital Strategy and will be developed for Council in February 2027. These will not be assumed as funded commitments unless and until affordability, financing and the necessary approval have been demonstrated.

3.54. The review has identified a draft list of capital schemes deemed to be essential to progress and be funded, alongside further lists of priority and aspirational schemes. This position is summarised in Table 11 below.

Table 11: Proposed Capital Spend by Category

Financial Year	Essential Schemes in the Capital Programme (£)	Priority Schemes in the Capital Strategy (£)	Aspirational Schemes in the Capital Strategy (£)
2027/28	10,285,231	1,125,000	665,000
2028/29	4,140,281	400,000	0
2029/30	4,129,427	0	0
Total	**18,554,939**	**1,525,000**	**665,000**

3.55. Essential Schemes totalling £18,554,939 over three years are proposed to be taken forward into the 2027/28 MTFP for consultation and financing. These schemes are listed in Appendix 5 to be delivered over the 2027/28 to 2029/30 period. The list includes new capital bids for 2027/28.

3.56. Schemes deemed to no longer be essential have been moved into the Priority and Aspirational schemes categories and are captured within the Capital Strategy rather than forming part of the Capital Programme for

delivery in 2027/28. These schemes are listed in Appendices 6 and 7 respectively. It is anticipated that these categories will be expanded through the creation of a longer term Capital Strategy for February 2027. Movements between these categories can be made at any time based upon financial availability and affordability, with Executive or Council approval as necessary.

3.57. The financing of the Capital Programme, based on essential schemes only, has been estimated as shown in Tables 12 and 13 below. Until the Capital Review is complete, the assumption is that all Council Funding, unless otherwise identified, would be met by external borrowing. This borrowing requirement is provisional, and interest and MRP impacts will feed into the revenue funding gap. The schedule of essential schemes in the capital programme and the financing schedule will be updated simultaneously, not independently.

3.58. For interest considerations, the latest official Public Works Loan Board (PWLB) rates published by the UK Debt Management Office for 30 October 2026 show standard new loan rates are around the 6%+ level across longer maturities, the precise rate depending on loan type and term (although from a Treasury Management point of view, capital expenditure does not necessarily mean taking out a long term PWLB loan immediately).

3.59. Not all essential capital expenditure requires Council borrowing, reflecting the availability of grants, contributions and other funding sources. The estimated borrowing supported element of the essential programme is therefore £13.800m, as shown in Table 12.

Table 12: Financing Calculation for Essential Schemes

Financial Year for Spend	Capital expenditure (£'000)	Full-year interest at 6% (£'000)	First-year MRP	First MRP year
2027/28	7,800	468	187	2028/29
2028/29	3,000	180	72	2029/30
2029/30	3,000	180	72	2030/31
Total	**13,800**	**828**	**331**	Phased

3.60. The existing MRP policy states that MRP starts in the year after the asset becomes operational although interest follows the actual funding requirement. Assuming spending takes place progressively during 2027/28 and there is a need to borrow to finance it, there would potentially be an interest/financing cost during 2027/28 itself and MRP

from 2028/29. With increased spend on capital over the life of the MTFP, the total estimated debt charge would need to be incorporated into the Revenue Budget as shown in Table 13 below.

Table 13: Financing Requirement for Essential Schemes

Financial year	Capital expenditure (£'000)	Cumulative expenditure at year-end (£'000)	Estimated interest (£'000)	Estimated MRP (£'000)	Total estimated debt charge (£'000)
2027/28	7,800	7,800	234	0	**234**
2028/29	3,000	10,800	558	187	**745**
2029/30	3,000	13,800	738	267	**1,005**

3.61. Given the level of work required, a status review as incorporated into this report, and for February, is set out in Table 14 below.

Table 14: Capital Programme Status

Capital financing factor	Position for November	Required for February
Validated capital programme	Best available reconciled programme and delivery profile	Final programme and approved additions
Funding sources	Confirmed grants, contributions, receipts and reserves	Final financing schedule for current and b/f programme
Borrowing requirement	Initial estimate and timing range	Final prudential borrowing requirement
Interest cost	MTFP estimate based on stated assumptions	Updated treasury assumptions and indicators
Minimum Revenue Provision	Initial revenue impact and commencement profile	Final MRP calculation and policy implications
Affordability and prioritisation	Identify material pressure and options	Integrated Capital Strategy and affordability assessment

Section I - Reserves, Balances and Financial Stability

3.62. Reserves are an important part of financial resilience but cannot provide a permanent solution to a recurring funding gap. The Council will

complete a risk-based review of the General Fund Balance and earmarked reserves as part of the final MTFP.

3.63. A review of earmarked reserves has been undertaken and at this stage reserves have been placed in three categories:

- Committed – reserves that have been clearly identified and earmarked for specific purposes
- Required – reserves that are subject to further assessment, alongside the review of the General Fund Balance, to establish a final agreed value
- Uncommitted – reserves that are not required for a specific purpose and will be considered, alongside the General Fund Balance review, but may be available for wider consideration.

3.64. A breakdown of the earmarked reserves, on this basis, is attached at Appendix 8. A summary position is shown in Table 15 below.

Table 15: Draft General Fund Earmarked Reserves Analysis

Reserve Category	01/04/26 (£'000)	31/03/27 (£'000)	31/03/28 (£'000)	31/03/29 (£'000)	31/03/30 (£'000)
Committed	9,207	4,204	1,284	787	113
Required	5,703	5,017	4,955	4,955	4,955
Uncommitted	8,630	8,089	8,089	8,089	8,089
Total	23,540	17,310	14,328	13,831	13,157

3.65. The review will be completed for consideration by Council in February 2027. The above table and Appendix 8 represent work in progress. To date this has identified:

- Eighteen reserves that are committed over the life of the MTFP and this is demonstrated by the steady reduction in values in Table 15 from £9.207m as at 1 April 2026 to £0.113m by 2029/30
- Seven reserves are identified as 'required' and total £5.703m by year end with minimal defined commitments yet identified in future years. This category includes four existing reserves (one of which is increased) and three new reserves:
  - A new Planning Reserve (£0.100m) funded from a redistribution of the Risk and Resilience Reserve to cover additional enforcement and capacity
  - A new Major Projects Reserve (£0.750m) funded from a redistribution of the Risk and Resilience Reserve
  - A new RBC Transition Reserve (£0.750m) funded from a redistribution from the Risk and Resilience Reserve. This is to fund LGR requirements at Redditch that are not eligible for funding from the LGR Reserve mentioned below.

- An increase to the Local Government Reorganisation Reserve (£0.500m) funded from a redistribution from the Risk and Resilience Reserve. The LGR Reserve was held at £1.0m at the beginning of the year and commitments have been made for each district authority in Worcestershire to contribute £1.5m in total to the LGR Reserve.

- Seventeen reserves appear to be uncommitted and not required at this stage, totalling £8.089m by year end and remaining so over the life of the MTFP period. These reserves may be important in profiling the delivery of savings to deliver a balanced budget and/or funding essential capital expenditure.

3.66. In addition to Earmarked Reserves the Council holds a General Fund Balance. As at 1 April 2026 this stood at £9.986m. A risk assessment is due to be completed before Council in February 2027 to assess a recommended value following the completion of the Financial Resilience Review and Spending Review Processes.

3.67. The value of the General Fund Balance is important in assessing the financial sustainability and resilience of the Council. The risk assessment will identify if the current balance needs to be supplemented, or whether sums may be available for one off purposes such as providing funding to smooth the delivery profile of savings proposals. Importantly, reserves cannot be used to close a recurring gap. The findings of the reserves review will inform the Section 151 Officer's assessment of the Council Robustness of Estimates and Adequacy of Reserves for the February 2027 Council report.

Section J – Housing Revenue Account

3.68. The 2027/28 Housing Revenue Account (HRA) budget has been constructed using the following assumptions:

- The Consumer Price Index at 2.1% in 2028/29, 2029/30 and 2% thereafter.
- Retail Price Index inflation assumed to be at 3.5% in 2027/28 and then 2.5% thereafter
- No additional borrowing assumed in the MTFP other than the required refinancing of the £15m HRA Self-Financing borrowing in April 2027. The current interest rate is 3.1% but refinancing interest rate is assumed to be 6.1%.
- Rental income assumes
    - An average weekly rent of £182.50 and £117.30 for affordable and social rent properties, respectively

- Rent increase in line with Government guidelines which will increase by 5.4% (September CPI 3.5% plus 1% plus £1 in 2027/28).
- Rent loss from voids is assumed to be 0.9% of rental income per year
- Provision for bad debts is assumed to be 1% of rental income per year.
- A minimum HRA revenue reserve of around £400 per property (£2m) will help to mitigate the risk of unforeseen circumstances. A prudent level of HRA balance reserve will be determined annually as part of the budget setting process.
- Right to Buy (RTB) levels are assumed to be 21 sales per year due to the reduction in discounts
- Capital charges of £4.2m based on HRA total debt of £122.2m, this includes £98.9m taken out on a fixed interest only basis in 2012 to cover the self-financing settlement payment. Additional interest of £0.464m calculated as the cost of refinancing for £15m in 2027.

3.69. Self-financing placed a debt limit (Debt Cap) on borrowing for housing purposes at the closing position for 2011/12 at £122.2m, however, the removal of the cap means that the HRA can borrow (within prudential limits) to pay for investment in existing stock and provide new homes. The revenue position for the HRA is summarised in Table 16 below.

Table 16 HRA Summary Position

Housing Revenue Account (HRA) 2026/27 to 2030/31

	2026/27 Budget £'000	2026/27 Revised budget £'000	2026/27 Forecast Outturn £'000	2027.28 Budget £'000	2028.29 Budget £'000	2029.3 Budget £'000	2030.31 Budget £'000
			0	1	2	3	4
INCOME							
Dwelling Rents	29,160	29,160	29,160	30,811	31,968	33,163	34,369
Non-Dwelling Rents	550	550	550	580	601	623	646
Tenants' Charges for Services & Facilities	970	970	973	1,015	1,033	1,051	1,069
Contributions towards Expenditure	74	74	62	150	154	158	162
Total Income	**30,753**	**30,753**	**30,744**	**32,556**	**33,756**	**34,994**	**36,245**
EXPENDITURE							
Repairs & Maintenance	8,452	8,452	8,614	8,768	8,987	9,212	9,442
Supervision & Management	9,531	9,531	9,400	9,836	10,082	10,334	10,593
Rent, Rates, Taxes & Other Charges	738	738	759	831	846	862	877
Provision for Bad Debts	308	308	308	326	338	350	362
Depreciation & Impairment of Fixed Assets	7,794	7,794	7,794	8,431	8,643	8,860	9,082
Interest Payable & Debt Management Costs	4,179	4,179	4,179	4,647	4,647	4,647	4,647
Total Expenditure	**31,002**	**31,002**	**31,054**	**32,839**	**33,544**	**34,265**	**35,004**
Net Operating Expenditure	**249**	**249**	**309**	**283**	**-212**	**-729**	**-1,240**
Interest Receivable	-230	-230	-230	-128	-95	-73	-57
Transfer to/(from) general reserves	-19	-19	-80	-155	307	0	0
Transfer to/(from) Earmarked Reserves				0	0	802	1,298
(Surplus)/Deficit on Services	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HOUSING REVENUE ACCOUNT BALANCE							
Forecast Balance as at beginning of year**	1,948	1,948	1,948	1,868	1,713	2,020	2,020
Surplus/(deficit) for year	-19	-19	-80	-155	307	0	0
Forecast Balance as at end of year	**1,929**	**1,929**	**1,868**	**1,713**	**2,020**	**2,020**	2,020

3.70. The HRA Capital Investment ensures that existing HRA dwellings are kept to a decent home plus standard. In 2027/28 £11m is expected to be spent on improvements to existing dwellings and £30.5m in the following 3 years of the plan, as shown in Table 17 below.

Table 17 HRA Capital Investment

	Outturn 2026/27 £	1 2027.28 £	2 2028.29 £	3 2029.3 £	4 2030.31 £	
Major Repairs Reserve						
Internal Refurbishment	2,500,000	2,000,000	2,700,000	2,700,000	2,700,000	110001
Boiler Replacements	500,000	500,000	600,000	825,000	825,000	100056
High Trees Project	41,000	0	0	0	0	110003
External Refurbishment	150,000	300,000	700,000	700,000	700,000	110005
Electrical Upgrades	200,000	200,000	200,000	200,000	200,000	100055
Door Entry and Security Upgrades	250,000	300,000	300,000	300,000	300,000	100067
Smoke Detection Upgrades	100,000	50,000	50,000	50,000		100068
Balcony Replacements	450,000	250,000			300,000	100074
Major Voids	1,000,000	750,000	750,000	750,000	750,000	100084
Energy Efficiency	900,000	750,000	750,000	750,000	750,000	100098
Disrepair Cases	355,000	350,000	550,000	550,000	450,000	110004
Fire Compartmentation	2,750,000	1,500,000	350,000	350,000	350,000	100083
Strucutral Repairs	250,000	75,000	75,000	75,000	75,000	100054
Asbestos General	100,000	100,000	200,000	200,000	200,000	100053
Capitalised Salaries	750,000	750,000	750,000	750,000	750,000	100066
Lift Replacement	130,000	75,000				110042
Window Replacement	350,000	300,000	300,000	300,000	300,000	100058
	10,776,000	**8,250,000**	**8,275,000**	**8,500,000**	**8,650,000**	
Capital Receipts						
Disabled Adaptations	480,000	250,000	250,000	250,000	250,000	100059
HRA Stock - Remodelling	150,000	300,000	150,000	150,000		100115
Disrepair Cases	350,000	350,000	150,000	150,000		110004
Major Voids	1,000,000	750,000	750,000	500,000	500,000	100084
Garage Improvements works	50,000	500,000				100116
Estate & Environmental Improvements	200,000	400,000	400,000	400,000	400,000	100060
Estates Parking and Paving		200,000	200,000	200,000	350,000	100060
Stock Condition Survey Fees	100,000	150,000				100062
HRA - Vehicles Renewal programme	1,400,000	0		0	0	110045
Housing Management System	250,000	50,000		0	0	100063
	3,980,000	**2,950,000**	**1,900,000**	**1,650,000**	**1,500,000**	
New Build/Acquisitions	3,100,000	4,500,000	4,000,000	4,000,000	4,000,000	
	17,856,000	**15,700,000**	**14,175,000**	**14,150,000**	**14,150,000**	
Financed by						
Major Repairs Reserve	10,326,000	7,875,000	8,275,000	8,500,000	8,650,000	
Capital Receipts	3,980,000	2,950,000	1,900,000	1,650,000	1,500,000	
Capital Receipts earmarked for acquisition	3,100,000	4,500,000	2,000,000	2,000,000	2,000,000	
HRA Capital Reserve	0	0	2,000,000	2,000,000	2,000,000	
Energy Efficiency Grant	450,000	375,000				
	17,856,000	**15,700,000**	**14,175,000**	**14,150,000**	**14,150,000**	

3.71. Capital receipts from Right to Buy sales can also be used to finance the HRA Capital Investment Programme, although some of these receipts can only be used to finance new homes to replace those that have been sold. Borrowing, which is no longer capped, can also be used to finance the capital programme providing that it is affordable and complies with the Prudential Code for Capital Finance in Local Authorities. No additional borrowing is currently assumed for the medium term.

3.72. Revenue surplus generated by the HRA is transferred to an earmarked capital reserve and this usable reserve is currently used as match funding for the new homes programme but can also be used to repay HRA debt.

The application of spending, as set out in table 17 above, on available capital financing is shown in Table 18 below.

Table 18 HRA Capital Financing

		1	2	3	4
	2026/27	**2027.28**	**2028.29**	**2029.3**	**2030.31**
	£	**£**	**£**	**£**	**£**
Major Repairs Reserve					
Balance 1st April	2,839,553	307,228	88,258	56,622	16,609
Contributions in year	7,793,675	8,031,030	8,243,364	8,459,987	8,682,479
Applied in year	-10,326,000	-8,250,000	-8,275,000	-8,500,000	-8,650,000
Balance 31st March	**307,228**	**88,258**	**56,622**	**16,609**	**49,088**
Capital Receipts					
Balance 1st April	6,422,702	3,405,448	1,582,770	832,898	356,291
Contributions in year	962,746	1,127,322	1,150,128	1,173,393	1,197,121
Applied in year	-3,980,000	-2,950,000	-1,900,000	-1,650,000	-1,500,000
Balance 31st March	**3,405,448**	**1,582,770**	**832,898**	**356,291**	**53,412**
Capital Receipts earmarked for replacement homes					
Balance 1st April	7,602,172	5,527,157	2,248,422	1,494,394	765,569
Contributions in year	1,024,985	1,221,266	1,245,972	1,271,175	1,296,881
Applied in year	-3,100,000	-4,500,000	-2,000,000	-2,000,000	-2,000,000
Balance 31st March	**5,527,157**	**2,248,422**	**1,494,394**	**765,569**	**62,450**
HRA Capital Reserve					
Balance 1st April	10,528,338	10,528,338	10,528,338	8,528,338	7,330,323
Contributions in year	0	0	0	801,985	1,297,638
Applied in year for capital	0	0	-2,000,000	-2,000,000	-2,000,000
Balance 31st March	**10,528,338**	**10,528,338**	**8,528,338**	**7,330,323**	**6,627,961**
	1,573,390	197,743	72,440	36,615	32,849
	4,914,075	2,494,109	1,207,834	594,595	204,851
	6,564,664	3,887,789	1,871,408	1,129,982	414,010
	10,528,338	10,528,338	9,528,338	7,929,330	6,979,142
Average Balances in year	**23,580,468**	**17,107,979**	**12,680,020**	**9,690,522**	**7,630,852**

3.73. Based on current assumptions, the HRA Medium Term Financial Plan ensures

- Adequate level of reserves is maintained to help manage risk and mitigate unforeseen circumstances
- A robust capital programme that is fully funded from available resources within the HRA
- Surpluses are generated and transferred to a capital reserve and used to match fund the costs of replacement homes
- The Council complies with the legal requirements and does not set a deficit HRA balance budget.

3.74. The Regulator for Social Housing's judgement of 30 July 2025 awarded the Council a C3 grading, identifying serious failings in repairs, safety compliance, stock condition data, tenant engagement, complaints handling and performance reporting, while recognising its constructive engagement and action underway. The initial Housing Improvement Plan was approved on 2 September 2025, followed by a revised plan on 9 June 2026. Good progress in improving services is reflected in annual tenant satisfaction results and performance information, with Members

receiving quarterly updates on delivery. Remedial works and wider improvement costs are accommodated within the Housing Revenue Account (HRA) budget and long-term business plan.

3.75. An external consultant initially reviewed the HRA 30-Year Business Plan in April 2026, identifying the need to update stock condition data and clarify assumptions on loan refinancing costs and investment to meet future housing standards. A detailed review in Quarter 4 of 2026/7 will assess the HRA's medium and long term viability, options for financing the £15 million repayable element of the housing subsidy buyout arrangements, and financial headroom for future investment and growth. Annual reviews will follow.

Section K - Public and Member Engagement

3.76. Early Member engagement has taken place with the Executive to agree the basis for public consultation. Existing processes will support informed challenge and scrutiny through the Budget Scrutiny Working Group and Overview and Scrutiny Committee. This supports informed challenge while preserving the formal roles of the Executive and Council in proposing and setting the budget.

3.77. It is important for public consultation to explain the scale and causes of the financial challenge, the choices available, the proposed measures, the effect on residents and services, and the consequences of not closing the gap. Consultation will inform decisions but will not replace the Council's responsibility to set a lawful and balanced budget. The approach is shown in Appendix 10.

3.78. Proposals requiring separate statutory, workforce or service-specific consultation will follow the appropriate process before implementation. Equality and other impact assessments will be developed alongside the proposals and updated as the evidence and design mature.

Conclusion and Next Steps

3.79. This report is a gateway in the budget process. It provides information for the Executive to understand the emerging position, direct further work and approve consultation, while making clear which matters remain provisional and what must be completed before final approval. The key milestones in this process are set out in Table 19 below.

Table 19: Timetable

Stage	Key activity	Expected output

November 2026	Executive Committee considers Stage 1 MTFP and Spending Review update	Direction on proposals and public consultation
December 2026	Public consultation, proposal development, settlement and monitoring updates	Updated evidence and financial model
January 2027	Consultation responses collated and MTFP updated	Refined package to deliver a balanced budget
February 2027	The Executive and Council consider final MTFP and budget	Balanced budget for 2027/28, savings plan and supporting strategies
2027/28	Implementation and monitoring of savings and budget.	Delivery assurance and corrective action where required

3.80. The Council has an approved MTFP but identified weaknesses and uncertainties in information over several financial years required further validation. Budgets have largely continued to be set and delivered, but weaknesses in supporting evidence and audit trails mean the Council cannot yet demonstrate the underlying position with the required levels of assurance. The Finance Resilience Programme and Spending Review were established in response, to create transparency around the issues and ultimately resolve them. The underlying budget has been rebuilt where possible and the initial funding position identified. Updated resource assumptions, expenditure pressures, potential saving opportunities and capital-financing implications have then been applied to establish the residual gap. This report sets out the options available, explains the wider implications for capital and reserves, and seeks approval to consult before the position is finalised in February.

4. FINANCIAL IMPLICATIONS

4.1 The report sets out a provisional funding gap of £2.625m for 2027/28, rising in later years, based on the financial information and assumptions currently available. The position remains subject to further validation, including confirmation of Government funding, refinement of expenditure and income assumptions, completion of the Capital Programme and reserves reviews, and further assessment of Spending Review proposals. The potential requirement for external borrowing would create additional revenue costs through interest and Minimum Revenue Provision, which have been incorporated on a prudent estimated basis but will require further refinement. Only recurring, cashable and deliverable savings can provide a sustainable solution to a recurring funding gap. Cost avoidance, reserves and other one-off resources may support implementation or

manage timing differences but cannot permanently balance the budget. Further work will therefore continue before the Executive and Council consider a balanced and deliverable budget for 2027/28 in February 2027.

5. LEGAL IMPLICATIONS

5.1 The Council is required to set a lawful and balanced budget for 2027/28 and, in doing so, must have regard to the advice of the Executive Director of Finance and Section 151 Officer on the robustness of the estimates and the adequacy of the Council's reserves. The consultation proposed through this report will contribute to the evidence available to the Executive and Council when making final budget decisions, but approval to consult does not constitute approval to implement every proposal. Individual measures may require further legal assessment, equality analysis and separate statutory, workforce or service-specific consultation before a final implementation decision is taken. Any subsequent decisions must be made by the appropriate body or officer in accordance with the Council's Constitution and relevant statutory requirements.

6. OTHER - IMPLICATIONS

Local Government Reorganisation

6.1 The Council must continue to set a robust, balanced and deliverable budget for its remaining period of operation, notwithstanding the anticipated changes arising from Local Government Reorganisation. Costs, resource requirements and organisational capacity pressures attributable to reorganisation will be identified and assessed separately as information becomes available. No unverified savings, efficiencies or other financial benefits arising from future reorganisation have been assumed as a means of balancing the MTFP. The reserves review includes provision for reorganisation and transition requirements, but the appropriate level and use of these resources will be considered further as part of the final budget and reserves assessment.

Relevant Council Priority

6.2 Financial resilience and good governance underpin the Council's ability to deliver all of its priorities. Establishing a reliable financial baseline, setting a balanced and sustainable budget, maintaining appropriate reserves and ensuring that savings proposals are properly assessed and monitored will support the continued delivery of priority services and informed decision-making about the allocation of limited resources.

Climate Change Implications

6.3 This report does not itself approve the implementation of individual service or capital proposals and therefore has no single direct climate change impact. Several proposals within the Spending Review and Capital Strategy could have environmental implications, including those relating to fleet, assets, waste collection, grounds maintenance, digital delivery and the future operating model for climate change activity. These implications will need to be assessed as the relevant proposals are developed and before any final implementation decisions are made, so that potential environmental benefits, adverse impacts and alignment with the Council's climate objectives can be properly considered.

Community Impact

6.4 The report presents a range of emerging proposals for consultation, some of which could affect residents, businesses, service users and local communities through changes to charges, eligibility, service standards, access arrangements or methods of delivery. The nature and scale of any impact will vary between proposals and, at this stage, inclusion within the Spending Review does not constitute approval for implementation. Public consultation, further proposal development and appropriate impact assessments will help the Council understand the likely effects, including any cumulative impacts across communities, and will inform the final budget decisions to be considered in February 2027 and any subsequent service-specific decisions.

Equalities and Diversity Implications

6.5 Public consultation will form part of the evidence base used to inform the final budget proposals. Equality implications will be considered at proposal level as options are developed, with proportionate assessments undertaken and updated to reflect the emerging design, available evidence and consultation responses. These assessments will inform the decisions taken as part of the final budget process and, where further detail or separate approval is required, any subsequent implementation decision. Consideration will be given to whether proposals could have differential or cumulative effects on people with protected characteristics or those who may experience barriers to accessing Council services.

7. RISK MANAGEMENT

7.1 The principal risks associated with the MTFP include the following

- Accuracy and completeness of the underlying financial baseline
- Uncertainty over the Local Government Finance Settlement and other funding
- The deliverability, timing and recurrent value of savings proposals
- The affordability and revenue consequences of the Capital Programme

- Reliability of income, inflation and demand assumptions
- The adequacy of Council reserves
- The Council's organisational capacity to implement and oversee a significant programme of change.

7.2 There is also a risk that the cumulative effect of multiple proposals may be greater than the impact of each proposal considered separately. These risks will be managed through continued validation of the financial model, structured assessment and clear ownership and delivery planning. The final MTFP will include an updated assessment of these risks to support the Section 151 Officer's conclusions on the robustness of estimates and adequacy of reserves

8. APPENDICES and BACKGROUND PAPERS

Appendix 1 – Financial Position
Appendix 2 – Fees and Charges Schedule
Appendix 3 – Spending Review Proposals (Income Generation)
Appendix 4 – Spending Review Proposals (Expenditure Reductions)
Appendix 5 – Capital Programme – Essential Schemes
Appendix 6 – Capital Strategy – Priority Schemes
Appendix 7 – Capital strategy – Aspirational Proposals
Appendix 8 – Earmarked Reserves Review
Appendix 9 – General Fund Balance Review
Appendix 10 – Public Consultation Approach

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Appendix 01

Financial Position

Resources:

Resources	2026/27 Gvt funding £'000	2026/27 Actual £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000
Council Tax	-7,502		-7,638	-7,943	-8,259
Additional Council Tax (@ 2.99%)	-71		-228	-237	-247
Increase in Council Tax Growth	-14		-76	-79	-82
Total Council Tax	**-7,587**	**-7,638**	**-7,943**	**-8,259**	**-8,588**
Business Rates					
Business Rates Collected	-2,703	-18,733	-19,295	-19,874	-20,470
Top Up / Tariff		15,791	16,265	16,753	17,255
Recovery Grant	-326				
Adjustment Support Grant	-212				
Changes to Business Rates Appeals and losses					
Total Business Rates	**-3,241**	**-2,942**	**-3,030**	**-3,121**	**-3,215**
RSG	**-2,701**	**-2,913**	**-2,903**	**-3,093**	**-3,093**
Collection Fund Surplus / Deficit:	**346**				
Business Rates		-106			
Council Tax		124			
Net Budget	-13,529	-13,475	-13,876	-14,473	-14,896
Local Income					
Fees and Charges	-3,591	-4,140	-4,140	-4,140	-4,140
Additional Fees and Charges Income	-91	-91	-103	-103	-103
Other Income	-12,309	-12,309	-12,309	-12,309	-12,309
Other Grants	-286	-286	-286	-286	
Specific Grants	-14,234	-14,234	-14,108	-14,113	-1,635
Internal Recharges	-5,081	-5,081	-5,081	-5,081	-5,081
Spending Review - Savings from Income Generation and Cost Recovery Proposals			-468	-468	-468
Total Resources	**-49,121**	**-49,616**	**-50,371**	**-50,973**	**-38,632**

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Grant Funding included within Resources:

Non-Core Government Grants	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000
Housing Benefit Admin Subsidy	-191	-191	-191	
Housing Benefit Grant	-11,286	-11,286	-11,286	
Food Waste Grant	-57	-57	-57	
Extended Producer Responsibility	-1,402	-1,402	-1,402	-1,402
Homelessness, Rough Sleep and Domestic Abuse	-818	-827	-832	
Crisis and Resilience Fund	-233	-233	-233	-233
Pride in Place	-135			
Building Safety Level new burdens	-112	-112	-112	
Other Grants				
Total Non-Core Government Grants	-14,234	-14,108	-14,113	-1,635

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Expenditure:

	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/20 £'000
Original Gross Budget	48,386	**49,897**	**53,300**	55,008
Inflation				
0.2% pay award from 25/26 over budget	18			
0.3% pay award from 26/27 over budget	58			
Pay award 2027/28 onwards		679	703	727
Price inflation		361	372	383
2% Pay award 2026/27	252			
1% Cost of Living 2026/27	126			
Growth				
Items brought forward from February 2026:				
WRS Increased costs		18	32	
WRS Food Work	30			
Increase in Employers NI for Elected Members	16			
Directorate Bids	188	5	1	1
Directorate Pressures	829	-127	336	336
Reduction in income from Town Hall	246	-246		
Items identified from Budget Review Summer 2026:				
Unachieved Efficiency Savings		750		
Unachieved Savings		1,291		
Directorate Bids		1,062	-483	-177
Additional cost for Councillors Pensions		48		
Food Waste Growth		376		
Net Movement on Non-Core Government Grants		126	-5	0
Savings				
Items brought forward from February 2026:				
Proposed reduction in Members allowances	-6			
Forward funding rate saving - pensions	-216	10	8	8
Directorate Savings	-30			
One-off Funding				
Items identified from Spending Review Summer 2026:				
Spending Review - Savings from Spend Reduction Proposals		-1,184		
Other Adjustments				
Capital Programme Debt Charges		234	745	1,005
Total Expenditure	49,897	**53,300**	**55,008**	57,292

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Directorate Growth Bids included within Expenditure:

Service Area	Directorate Bid	2027/28	2028/29	2029/30
Abandoned Vehicles	Increased removal costs	10	-10	0
Bereavement Services	Business rates shortfall	7	-7	0
Bereavement Services	Cremation fees budget shortfa	300	-300	0
Trees	root barrier fund	100	-100	0
ICT	One off digital restructure cap	38	-38	0
ICT	Correct ICT SLA income budget	10	0	0
ICT	one off specialist support for I	13	-13	0
HR	Corporate recruitment system	17	1	1
HR	external employment legal ad	7	0	0
Dial A Ride	maintaining vehicle costs	43	0	0
Shopmobolity	Shopmobolity rental & mainte	42	0	0
Electoral services	additional election spending	20	2	-22
WRS	Council contribution to WRS	2	-0	32
WRS	installation of air quality sensc	19	-19	0
Redditch domestic waste	alternate collection days	8	0	0
Redditch Domestic Waste	Overtime costs	8	0	0
Redditch Domestic Waste	Overtime costs	15	0	0
Property	Property insurance budgets	23	0	0
Economic development	Non adopted roads maintainer	87	0	0
Property	rental income shortfall	85	0	0
Street lighting	Street lighting costs	13	0	0
Car Parking	parking enforcement officers	188	0	-188
Redditch domestic waste	alternate collection days	8	0	0
		1,062	**-483**	**-177**

Resulting Funding Gap:

Funding Gap	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000
Resources (including Savings Plans)	-49,616	-50,371	-50,973	-38,632
Expenditure (including Savings Plans)	49,897	53,300	55,008	57,292
One Off Funding Applied		-304		
Remaining Gap / (Surplus)	**281**	**2,625**	**4,035**	18,659
Change in Funding Gap per Year	281	1,849	1,410	14,624

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Appendix 02

Fees and Charges Schedule

REDDITCH BOROUGH COUNCIL

Business Transformation & Organisational Development

Rounded to the nearest 10p.

Service Category	Actual Charge 24/25 £	Actual Charge 25/26 £	Actual Charge 26/27 £	% Increase 27/28	Proposed Charge 27/28
New & Existing Properties					
Naming a Street	386.50	402.00	**410.00**	3%	422.30
Additional charge for each new premise on a street	180.70	187.90	**191.70**	3%	197.50
Naming and numbering of an individual premise	181.30	188.60	**192.40**	3%	198.20
Additional charge for each adjoining premise (eg Blocks of flats)	95.20	99.00	**101.00**	3%	104.00
Confirmation of address to solicitor/conveyancer/ occupier or owner	45.00	46.80	**47.70**	3%	49.10
Additional charge including naming of building	126.30	131.40	**134.00**	3%	138.00

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REDDITCH BOROUGH COUNCIL

Community & Housing Services

Roundings to the nearest 10p.

Service Category	Actual Charge 24/25	Actual Charge 25/26	Actual Charge 26/27	% Increase 27/28	Proposed Charge 27/28
Private Sector Housing					
House Fitness Inspections	157.00	163.30	**166.60**	3%	171.60
Registration of housing in multiple occupation:					
per occupant	154.50	160.70	**163.90**	3%	168.80
Service and Administration of Improvement,	43.30	45.00	**45.90**	3.30%	47.40
Enforcement of Statutory Notices, Supervision of Work in Default etc	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**		
Lifeline					
Installation Fee - New Charge (Private & HRA)	55.60	57.80	**59.00**	3%	61.00
Alarms private user pre April 2004 x 52 weeks*	2.60	2.60	**2.60**	0%	2.60
Replacement Pendant	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	N/A	Full Cost Recovery
- Key Safe	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	N/A	Full Cost Recovery
- GSM Alarm Hire	5.50	5.50	**5.80**	3%	6.00
- GPS Tracker Hire	5.50	5.50	**5.80**	3%	6.00
- Daily Living Activity Equipment	7.90	8.20	**8.40**	3%	8.70
***This is a lifetime set price and cannot be increased**					
Hire Products (Linked to Lifeline and activated in the monitoring centre)					
Hire of smoke alarm per week	1.60	1.60	**1.60**	3%	1.65
CO2 Detector per week	1.60	1.60	**1.60**	3%	1.65
Bogus Caller Panic Button (per week)	1.60	1.60	**1.60**	3%	1.65
Flood Detector (per week)	1.60	1.60	**1.60**	3%	1.65
Falls Detector (per week)	1.60	1.60	**1.60**	3%	1.65
Additional pendant (per week)	1.60	1.60	**1.60**	3%	1.65
Dial a Ride Service					
Minibus - single journey	6.00	3.50	**4.00**	25%	5.00
Minibus - single journey with concessionary pass	5.00	2.50	**3.00**	33%	4.00
Customers with a concessionary bus pass (per single **medical journey**)	6.00	3.50	**4.00**	25%	5.00
Customers without a concessionary bus pass (per single **medical journey**)	7.00	2.50	**5.00**	20%	6.00
Registration fee	15.00	15.60	**16.00**	3%	16.50
Promotional offer for customers who register with both dial a ride and shopmobility (with the new charges it would normally be £33.00 - £16.50 per service)	22.00	22.00	**23.00**	5%	24.00
Shopmobility					
Annual registration fee	17.70	15.60	**16.00**	3%	16.50
Daily Charge (Redditch resident)	4.80	4.80	**5.00**	3%	5.20
Daily Charge (Non Redditch resident)	6.40	6.40	**6.60**	3%	6.80
Daily Escort fee charge	6.40	12.00	**12.40**	3%	12.80
Daily Pay as you go charge (no registration fee)	8.00	8.00	**8.20**	3%	8.40
Manual Wheelchair (resident)	3.20	3.20	**3.30**	3%	3.40
Manual Wheelchair (non-resident)	4.30	4.30	**4.40**	3%	4.50
Wheelchair Hire - per day	6.40	6.40	**6.60**	3%	6.80
Wheelchair Hire - per week	26.80	26.80	**27.60**	3%	28.40
Wheelchair Hire - per month	85.60	85.60	**88.20**	3%	90.80

REDDITCH BOROUGH COUNCIL

Corporate Services

Roundings to the nearest 10p.

Service Category	Actual Charge 24/25 £	Actual Charge 25/26 £	Actual Charge 26/27 £	% Increase 27/28	Proposed Charge 27/28
Corporate Charges					
Copy P60	6.90	7.20	**7.30**	3%	7.50
Replacement ID badge	6.90	7.20	**7.30**	3%	7.50
Attachment of Earnings per deduction	1.30	1.40	**1.40**	3%	1.40

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REDDITCH BOROUGH COUNCIL					
Environmental Services				**% Increase 27/28**	**Proposed Charge 27/28**
Roundings are generally rounded to the nearest £1					
Service Category	**Actual Charge 24/25 £**	**Actual Charge 25/26 £**	**Actual Charge 26/27 £**		
REFUSE COLLECTION					
Bulky Household Waste					
Proposed Charges					
The Bulky Service operates based on a standard unit price based on size and					
Bulky collection - base price for a single unit*	Full Cost Recovery	**12.00**	**13.00**	15%	15.00
*Depending on size, items maybe charged for as a multiple of units					
Items that are classed by WCC as non domestic waste	Full Cost Recovery	**Full Cost Recovery**	**Full Cost Recovery**	N/A	Full Cost Recovery
Items not on the boundary of the property	Full Cost Recovery	**Full Cost Recovery**	**Full Cost Recovery**	N/A	Full Cost Recovery
Litter and Dog Bins (Yearly Charge)					
High Usage Site First Bin	1000.5	**1,040.50**	**1,061.00**	3.02%	1,093.00
High Usage Site Additional Bins (each)	412.00	**428.50**	**437.00**	2.97%	450.00
Medium Usage Site First Bin	500.20	**520.20**	**531.00**	3.01%	547.00
Medium Usage Site Additional Bins (each)	206.00	**214.20**	**219.00**	3.20%	226.00
Low Usage Site First Bin	247.20	**257.10**	**262.00**	3.05%	270.00
Low Usage Site Additional Bins (each)	105.90	**110.10**	**112.00**	2.68%	115.00
Parish Lengthsman Work					
Hourly Rate	18.50	**19.20**	**20.00**	5.00%	21.00
High Hedge Complaints					
High Hedge Complaints	735.50	**764.90**	**780.00**	2.95%	803.00
High Hedge Complaints - reduced for people on benefits	293.70	**305.40**	**312.00**	2.88%	321.00
Investigation of Abandoned Vehicles on Private Land					
Per Vehicle	70.60	**73.40**	**75.00**	2.67%	77.00
Mechanically Sweep Private Road / Car Park - Sweeper per Hour + disposal costs	58.90	**61.30**	**63.00**	3.17%	65.00
Garden Waste Collection Service					
2026/27	54.10	**56.30**	**60.00**	0%	60.00
2028/29			**60.00**	8.33%	65.00
Garden waste set up fee			**22.00**	9.09%	24.00
Road Closures					
New Charge - £80 per Road closure plus VAT	85.60	**89.00**	**60.00**	3%	61.80

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REDDITCH BOROUGH COUNCIL

Bereavement Services

Roundings to the nearest 10p.

Service Category	Actual Charge 25/26 £	Actual Increase 26/27	Actual Charge 26/27 £	% Increase 27/28	Proposed Charge 27/28
Purchase of Exclusive Right of Burial. Including the Right to Erect a Memorial for 75 Years	£2,100.00	2%	2,142.00	2.99%	2,206.00
Exclusive Right of Burial in a Child's Grave (4' X 2') For 75 Years	£384.00	2%	391.00	3.07%	403.00
Exclusive Right of Burial in a Babies Grave (2' X 1') For 75 Years (Under One Year)	£361.00	2%	368.00	2.99%	379.00
Exclusive Right of Burial in Cremated Remains Grave for 75 Years	£803.00	2%	819.00	3.05%	844.00
Adult sized plot Exclusive Right of Burial Purchase in Reserve Including the Right to Erect a Memorial For 75 Years	N/A		N/A		N/A
Cremated remains plot Exclusive Right of Burial Purchase in Reserve Including the Right to Erect a Memorial For 75 Years	N/A		N/A		N/A
Extending Rights of Burial in Existing Grave for 25 Years	£599.00	2%	611.00	2.95%	629.00
Extending Rights in Child's Grave for 25 years	£127.00	2%	130.00	3.08%	134.00
Extending Rights in Cremated Remains Grave for 25 Years	£234.00	2%	239.00	2.93%	246.00
INTERMENT FEES (Full Earth Burial)					
Under 1 year (Residents)	No Charge		No Charge		No Charge
Under 1 year (Non-residents)	New Charge	N/A	150.00	3.33%	155.00
1 year to 17 years (Residents)	No Charge		No Charge		No Charge
1 year to 17 years (Non-residents)	New Charge	N/A	217.00	3.23%	224.00
18 years and over Single depth	£834.00	2%	851.00	11.63%	950.00
18 years and over double depth	£934.00	2%	953.00	4.93%	1,000.00
INTERMENT FEES (Cremated Remains)					
Under 1 year	No Charge		No Charge		No Charge
1 year to 17 years	No Charge		No Charge		No Charge
18 years and over	£278.00	2%	284.00	3.17%	293.00
Scattering Cremated Remains in Grave or in rose/memorial garden (Roll Back Turf) 18 years and over	£116.00	2%	118.00	3.39%	122.00
ADDITIONAL INFORMATION					
Cemetery Memorial Application Fee	£136.00	2%	139.00	2.88%	143.00
Purchase of Wooden Casket	£153.00	2%	156.00	3.21%	161.00
Purchase of Babies Casket	P.O.E		P.O.E		P.O.E
Dis-Interment of Cremated Remains	£730.00	2%	745.00	2.95%	767.00
Dis-Interment of Full Earth Burial	P.O.E		P.O.E		P.O.E
Concrete burial chamber (In addition to other fee)	£650.00	2%	663.00	3.02%	683.00
MISCELLANEOUS					
Transfer of Exclusive Right	£136.00	2%	139.00	2.88%	143.00
Certified copy of entry in register burials (inc VAT)	£30.00	3%	31.00	3.23%	32.00
CREMATION FEES					
Body Part where original cremation was at Redditch	No Charge		No Charge		No Charge
Body Part where original cremation was elsewhere	£216.00	2%	220.00	3.18%	227.00
Saturday cremation (in addition to normal fee)	£392.00	2%	400.00	3.00%	412.00
Under 18 years	No Charge		No Charge		No Charge
18 Years + Direct	£400.00	2%	408.00	-1.96%	400.00
18 Years + Service Times 9.00am & 09:30	£740.00	2%	755.00	-7.28%	700.00
18 Years+ Service Times 10:15am onwards	£922.00	2%	942.00	6.16%	1,000.00
ADDITIONAL SERVICES					
Organist's Fee (inc VAT)	£75.00	3%	77.00	2.60%	79.00
Extra Service Time in Chapel	£233.00	2%	238.00	2.94%	245.00
Late arrival / service overrun charge	£234.00	2%	239.00	2.93%	246.00
Weekday Witness Scattering of Ashes (Where the cremation was at Redditch)	No Charge		No Charge		No Charge
Weekday Scattering of Ashes from Other Crematoria	£82.00	2%	84.00	3.57%	87.00
Certified Extract from Cremation Register (inc VAT)	£29.00	3%	30.00	3.33%	31.00
Additional Disposal Certificate of Cremation (inc VAT)	£15.00	7%	16.00	6.25%	17.00
BURIAL / MEMORIAL SERVICES					
Use of Chapel for Any Burial / Memorial Service (Burial in RBC / BDC Cemetery Only)	£233.00	2%	238.00	2.94%	245.00
Use of Chapel for Burial / Memorial Service of child 16 or under (Burial in RBC / BDC Cemetery Only)	£108.00	2%	110.00	2.73%	113.00
Use of Chapel for Burial / Memorial Service 09:00am & 9.30am (Not RBC Cemeteries)	£742.00	2%	757.00	3.04%	780.00
Use of Chapel for Burial / Memorial Service 10:15am onwards (Not RBC Cemeteries)	£959.00	2%	978.00	2.97%	1,007.00
Use of Chapel for Burial / Memorial Service of child 16 or under (Not RBC Cemeteries)	£324.00	2%	330.00	3.03%	340.00

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OBITUS (all charges inc VAT)					
Webcast Live & 28-day view inc downloadable version	£64.00	**3%**	**66.00**	3.03%	68.00
DVD / USB / Blu-Ray / Audio CD	£95.00	**2%**	**97.00**	3.09%	100.00
Extra Copies of DVD / USB / Blu-Ray / Audio CD	£57.00	**2%**	**58.00**	3.45%	60.00
Video Book	£106.00	**2%**	**108.00**	2.78%	111.00
Memory Box	£145.00	**2%**	**148.00**	2.70%	152.00
Halo Photo	No Charge		**No Charge**		No Charge
Basic Slideshow (up to 25 photos)	£96.00	**2%**	**98.00**	3.06%	101.00
Music Slideshow (up to 25 photos set to music)	£127.00	**6%**	**135.00**	2.96%	139.00
Themed Tribute	£172.00	**2%**	**175.00**	2.86%	180.00
Extra Single photo (per photo following Halo image)	£22.00	**5%**	**23.00**	4.35%	24.00
Family made video checking	£31.00	**10%**	**34.00**	2.94%	35.00
Bespoke Tribute	£445.00	**2%**	**454.00**	3.08%	468.00
Extra Work Charge	£49.00	**2%**	**50.00**	4.00%	52.00
Each extra 25 photos	£49.00	**2%**	**50.00**	4.00%	52.00
Tribute Download	£18.00	**6%**	**19.00**	5.26%	20.00
MEMORIAL OPTIONS (REDDITCH CREMATORIUM)					
BOOK OF REMEMBERANCE (all charges inc VAT)					
Name and one other line	£121.00	**2%**	**124.00**	3.23%	128.00
Each additional line per line	£45.00	**2%**	**46.00**	2.17%	47.00
*Motifs – a flower or bird	£76.00	**3%**	**78.00**	2.56%	80.00
*Badge or other	£91.00	**2%**	**93.00**	3.23%	96.00
Miniature Leather Book, name and one other line	£107.00	**2%**	**109.00**	2.75%	112.00
Each additional line per line	£37.00	**3%**	**38.00**	2.63%	39.00
Remembrance Cards, name and one other line	£53.00	**2%**	**54.00**	3.70%	56.00
Each additional line per line	£37.00	**3%**	**38.00**	2.63%	39.00
MEMORIAL BENCH					
Bench & top rail engraving (max 40 letters) 10-year lease	£1,454.00	**2%**	**1,483.00**	3.03%	1,528.00
Bench & silver plaque (max 60 letters) 10-year lease	£1,383.00	**2%**	**1,411.00**	2.98%	1,453.00
Replacement plaque (max 60 letters)	£200.00	**2%**	**204.00**	2.94%	210.00
5-year lease renewal	£592.00	**2%**	**604.00**	2.98%	622.00
MEMORIAL WALL PLAQUES (REDDITCH CREMATORIUM)					
Indoor Single - 12" x 3" 5 years	£257.00	**2%**	**262.00**	3.05%	270.00
Indoor Single - 12" x 3" 10 years	£409.00	**2%**	**417.00**	3.12%	430.00
Indoor Single - 12" x 3" 20 years	£560.00	**2%**	**571.00**	2.98%	588.00
Indoor Double - 12" x 6" 5 years	£409.00	**2%**	**417.00**	3.12%	430.00
Indoor Double - 12" x 6" 10 years	£560.00	**2%**	**571.00**	2.98%	588.00
Indoor Double - 12" x 6" 20 years	£712.00	**2%**	**726.00**	3.03%	748.00
Outdoor - 8" x 4" one size 5 years	£288.00	**2%**	**294.00**	3.06%	303.00
Outdoor - 8" x 4" one size 10 years	£440.00	**2%**	**449.00**	3.12%	463.00
Outdoor - 8" x 4" one size 20 years	£590.00	**2%**	**602.00**	2.99%	620.00
Memorial Extension Fee (all types exc indoor tree)	£189.00	**2%**	**193.00**	3.11%	199.00
Photo or Motif on Outdoor Plaques only	£242.00	**2%**	**247.00**	2.83%	254.00
Additional Inscription on Plaque	P.O.E		**P.O.E**		P.O.E
Memorial Plaque (Bronze)	£246.00	**2%**	**251.00**	3.19%	259.00
BIRD BATH MEMORIAL					
5 Year Lease					
Size 1 - Small	£273.00	**2%**	**278.00**	2.88%	286.00
Size 2	£303.00	**2%**	**309.00**	2.91%	318.00
Size 3	£334.00	**2%**	**341.00**	2.93%	351.00
Size 4	£364.00	**2%**	**371.00**	2.96%	382.00
Size 5 - Large	£395.00	**2%**	**403.00**	2.98%	415.00
10 Year Lease					
Size 1 - Small	£424.00	**2%**	**432.00**	3.01%	445.00
Size 2	£455.00	**2%**	**464.00**	3.02%	478.00
Size 3	£486.00	**2%**	**496.00**	3.02%	511.00
Size 4	£515.00	**2%**	**525.00**	3.05%	541.00
Size 5 - Large	£544.00	**2%**	**555.00**	3.06%	572.00
20 Year Lease					
Size 1 - Small	£576.00	**2%**	**588.00**	3.06%	606.00
Size 2	£607.00	**2%**	**619.00**	3.07%	638.00
Size 3	£638.00	**2%**	**651.00**	3.07%	671.00
Size 4	£667.00	**2%**	**680.00**	2.94%	700.00
Size 5 - Large	£698.00	**2%**	**712.00**	2.95%	733.00
Motif for the Bird Bath	£152.00	**2%**	**155.00**	3.23%	160.00
OCTAGONAL PLANTER (Barbican Memorial)					
3 Year Lease					
Single size only	£337.00	**2%**	**344.00**	2.91%	354.00
Standard Motif	£135.00	**2%**	**138.00**	2.90%	142.00
Photo of 1 person	£162.00	**2%**	**165.00**	3.03%	170.00
Photo of 2person	£256.00	**2%**	**261.00**	2.30%	267.00
Photo of 3 person	£330.00	**2%**	**337.00**	2.97%	347.00
All other items	P.O.E		**P.O.E**		P.O.E
INDOOR MEMORIAL TREE					
3 Year Lease					
Standard Leaf	£89.00	**2%**	**91.00**	3.30%	94.00
Additional Leaf	£62.00	**2%**	**63.00**	3.17%	65.00
Renewal of lease	£27.00	**4%**	**28.00**	3.57%	29.00

REDDITCH BOROUGH COUNCIL

Executive Committee

Tuesday 24 November 2026

REDDITCH BOROUGH COUNCIL					
Finance and Customer Services					
Roundings to the nearest 10p.					
Service Category	**Actual Charge 24/25**	**Actual Charge 25/26**	**Actual Charge 26/27**	**% Increase 27/28**	**Proposed Charge 27/28**
Revenues					
Court Costs					
Council Tax					
Summons	65.80	68.40	**71.00**		69.50
Liability Order	35.00	36.40	**37.80**		30.00
Magistrates Court Fee	0.60	0.60	**0.50**		0.50
NNDR					
Summons	65.80	68.40	**71.00**	3%	73.10
Liability Order	35.00	36.40	**37.80**	3%	38.90
Magistrates Court Fee	0.60	0.60	**0.50**	3%	0.50

REDDITCH BOROUGH COUNCIL

Executive Committee

Tuesday 24 November 2026

REDDITCH BOROUGH COUNCIL

Regeneration Services

Roundings to the nearest 10p.

Service Category	Actual Charge 24/25 £	Actual Charge 25/26 £	Actual Charge 26/27 £	% Increase 27/28	Proposed Charge 27/28
Business Centres					
Secretarial					
- minimum charge	14.80	**15.40**	**15.70**	3%	16.20
- charge per hour	17.80	**18.50**	**18.90**	3%	19.50
Postal Address Facility - per month	55.30	**57.50**	**58.70**	3%	60.50
Telephone Divert:					
Normal - per quarter	141.50	**147.20**	**150.10**	3%	154.60
Gold - per quarter	267.50	**278.20**	**283.80**	3%	292.30
Photocopying:					
A4 single side	0.20	**0.20**	**0.20**	3%	0.20
A4 double side	0.30	**0.30**	**0.30**	3%	0.30
A3 single side	0.40	**0.40**	**0.40**	3%	0.40
A3 double side	0.70	**0.70**	**0.70**	3%	0.70
Photocopying:					
A4 single side - non tenants	0.20	**0.20**	**0.20**	3%	0.20
Conference Room (per hour):					
Greenlands Tenants	14.90	**15.50**	**15.80**	3%	16.30
Greenlands Non Tenants	29.70	**30.90**	**31.50**	3%	32.40
Heming Rd (monthly charge) :					
Unit 1	339.70	**353.30**	**360.40**	3%	371.20
Unit 2	581.20	**604.40**	**616.50**	3%	635.00
Units 3-6	483.00	**502.30**	**512.30**	3%	527.70
Unit 7	512.50	**533.00**	**543.70**	3%	560.00
Units 8-19	327.30	**340.40**	**347.20**	3%	357.60
Units 20-28	483.00	**502.30**	**512.30**	3%	527.70
Unit 29a	151.10	**157.10**	**160.20**	3%	165.00
Unit 29c	230.80	**240.00**	**244.80**	3%	252.10
Unit 29b	261.30	**271.80**	**277.20**	3%	285.50
Greenlands (monthly charge) :					
Unit 1 Ground Floor Suited Office	1,170.40	**1,217.20**	**1,241.50**	3%	1,278.70
Unit 2 First Office	338.30	**351.80**	**358.80**	3%	369.60
Unit 3 Ground Floor Office	1,497.60	**1,557.50**	**1,588.70**	3%	1,636.40
Unit 4 Ground Floor Office	1,198.10	**1,246.00**	**1,270.90**	3%	1,309.00
Unit 5 First Floor Office	327.20	**340.30**	**347.10**	3%	357.50
Unit 6 First Floor Office	346.50	**360.40**	**367.60**	3%	378.60
Unit 7 Ground Floor Office	826.10	**859.10**	**876.30**	3%	902.60
Unit 8 Ground Floor Office	812.40	**844.90**	**861.80**	3%	887.70
Unit 9 Ground Floor Office	1,495.10	**1,554.90**	**1,586.00**	3%	1,633.60
Unit 10 First Office	415.80	**432.40**	**441.00**	3%	454.20
Units 11 & 12 First Floor Office	368.80	**383.60**	**391.30**	3%	403.00
Unit 13 Ground Floor Office	471.30	**490.20**	**500.00**	3%	515.00
Unit 14 First Floor Office	901.00	**937.00**	**955.70**	3%	984.40
Unit 15 First Floor Office	901.00	**937.00**	**955.70**	3%	984.40
Unit 16 First Floor Office	804.00	**836.20**	**852.90**	3%	878.50
Unit 17 First Floor Office	451.90	**470.00**	**479.40**	3%	493.80
Unit 18 First Floor Office	451.90	**470.00**	**479.40**	3%	493.80
Unit 19 First Floor Office	684.80	**712.20**	**726.40**	3%	748.20
Unit 20 First Floor Office	668.20	**694.90**	**708.80**	3%	730.10
Unit 21 First Floor Office	1,510.20	**1,570.60**	**1,602.00**	3%	1,650.10
Units 22 & 23 First Floor Office	324.40	**337.40**	**344.10**	3%	354.40
Unit 24 First Floor Office	346.50	**360.40**	**367.60**	3%	378.60
Unit 25 First Floor Office	363.20	**377.70**	**385.30**	3%	396.90
Unit 26 First Floor Office	449.10	**467.10**	**476.40**	3%	490.70
Unit 27 First Floor Office	299.40	**311.40**	**317.60**	3%	327.10
Unit 28 First Floor Office	840.00	**873.60**	**891.10**	3%	917.80
Unit 29 First Floor Office	806.80	**839.10**	**855.90**	3%	881.60
Unit 30 First Floor Office	1,487.60	**1,547.10**	**1,578.00**	3%	1,625.30
Unit 31 First Office	413.10	**429.60**	**438.20**	3%	451.30
Unit 32 First Floor Suited Office	1,206.00	**1,254.20**	**1,279.30**	3%	1,317.70
Unit 33 First Office	424.20	**441.20**	**450.00**	3%	463.50
Unit 34 First Floor		**438.96**	**447.70**	3%	461.10
Unit 35 First Floor		**441.20**	**450.00**	3%	463.50
Property Services					
Minor Land Sales Request for Information	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	N/A	Full Cost Recovery
Minor Land Sales Full Application	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	N/A	Full Cost Recovery
Advertising - Estimated Fee per Advert (new charge based on co	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	N/A	Full Cost Recovery
Surveyors Fees - Estimated Fee (new charge based on an hourly	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	N/A	Full Cost Recovery

REDDITCH BOROUGH COUNCIL

Executive Committee

Tuesday 24 November 2026

TOWN HALL GROUND FLOOR MEETING ROOMS - COMMERCIAL CHARGES					
Arrow Room					
4 hour minimum - Standard			£80.00		80.00
Concession 25			£60.00		60.00
Concession 50			£40.00		40.00
Concession 75			£20.00		20.00
8 hour minimum - daytime and/or evening			£105.00		105.00
Concession 25			£78.75		78.75
Concession 50			£52.50		52.50
Concession 75			£26.25		26.25
Bordesley Room					
4 hour minimum - Standard			£100.00		100.00
Concession 25			£75.00		75.00
Concession 50			£50.00		50.00
Concession 75			£25.00		25.00
8 hour minimum - daytime and/or evening			£125.00		125.00
Concession 25			£93.75		93.75
Concession 50			£62.50		62.50
Concession 75			£31.25		31.25
Abbey Room					
4 hour minimum - Standard			£160.00		160.00
Concession 25			£120.00		120.00
Concession 50			£80.00		80.00
Concession 75			£40.00		40.00
8 hour minimum - daytime and/or evening			£227.00		227.00
Concession 25			£170.25		170.25
Concession 50			£113.50		113.50
Concession 75			£56.75		56.75
CIVIC SUITE COMMERCIAL CHARGES					
Committee Room 2/3:					
4 hour minimum - daytime	145.10	150.90	**153.90**	3%	158.50
Concession 25	108.80	113.20	**115.50**	3%	119.00
Concession 50	72.50	75.40	**76.90**	3%	79.20
Concession 75	36.30	37.80	**38.60**	3%	39.80
8 hour minimum - daytime and/or evening	206.00	214.20	**218.50**	3%	225.10
Concession 25	154.10	160.30	**163.50**	3%	168.40
Concession 50	103.00	107.10	**109.20**	3%	112.50
Concession 75	51.40	53.50	**54.60**	3%	56.20
Council Chamber:					
4 hour minimum - daytime	199.90	207.90	**212.10**	3%	218.50
Concession 25	149.50	155.50	**158.60**	3%	163.40
Concession 50	99.90	103.90	**106.00**	3%	109.20
Concession 75	49.90	51.90	**52.90**	3%	54.50
8 hour minimum - daytime and/or evening	326.00	339.00	**345.80**	3%	356.20
Concession 25	244.80	254.60	**259.70**	3%	267.50
Concession 50	163.00	169.50	**172.90**	3%	178.10
Concession 75	81.60	84.90	**86.60**	3%	89.20
Full Civic Suite: Monday to Saturday (including servery)					
4 hour minimum - daytime	326.00	339.00	**345.80**	3%	356.20
Concession 25	244.80	254.60	**259.70**	3%	267.50
Concession 50	163.00	169.50	**172.90**	3%	178.10
Concession 75	81.60	84.90	**86.60**	3%	89.20
8 hour minimum - daytime and/or evening	592.60	616.30	**628.60**	3%	647.50
Concession 25	443.70	461.40	**470.60**	3%	484.70
Concession 50	296.00	307.80	**314.00**	3%	323.40
Concession 75	148.10	154.00	**157.10**	3%	161.80
Full Civic Suite: Sunday - exceptional (including servery)					
4 hour minimum - daytime	370.80	385.60	**393.30**	3%	405.10
Concession 25	278.40	289.50	**295.30**	3%	304.20
Concession 50	185.50	192.90	**196.80**	3%	202.70
Concession 75	92.70	96.40	**98.30**	3%	101.20
8 hour minimum - daytime and/or evening	674.40	701.40	**715.40**	3%	736.90
Concession 25	506.10	526.30	**536.80**	3%	552.90
Concession 50	337.20	350.70	**357.70**	3%	368.40
Concession 75	168.90	175.70	**179.20**	3%	184.60
CIVIC SUITE COMMERCIAL CHARGES					
Equipment Hire					
OHP/Screen	29.20	30.40	**31.00**	3%	31.90
TV/Video	29.20	30.40	**31.00**	3%	31.90
Conferencing Sound System	29.20	30.40	**31.00**	3%	31.90
Flipchart stand					
4 hour minimum - daytime	9.70	10.10	**10.30**	3%	10.60
8 hour minimum - daytime and/or evening	11.10	11.50	**11.70**	3%	12.10
Other Fees					
Security	307.20	319.50	**325.90**	3%	335.70
Retainer					
CIVIC SUITE - REFRESHMENT CHARGES					
Teas and Coffees	1.40	1.50	**1.50**	0%	1.50
Commercial - per cup					

REDDITCH BOROUGH COUNCIL

Executive Committee

Tuesday 24 November 2026

Redditch Market	
Thursday Regular Trader	36.10
Each additional stall requested Regular	13.60
Thursday Casual Trader	40.20
Each additional stall requested Casual	14.20
Saturday Regular Trader	38.40
Each additional stall requested Regular	14.20
Saturday Casual Trader	42.70
Each additional stall requested Casual	14.90
Catering Van/Pitch only Fee (Per Day)	
Thursday Regular Trader	35.00
Thursday Casual Trader	42.00
Saturday Regular Trader	37.30
Saturday Casual Trader	44.50
Electric	
Regular 2 day traders per week	7.50
Casual/Single day traders per day	6.20
Trade Waste Collection	
Regular 2 day traders per week	3.10
Casual/Single day traders	6.20
Vintage, Craft and Food Markets	
Single Stall	23.70
Additional Stalls	11.80
Catering unit/Pitch	17.80
Table only booking for Craft Markets (only available in good weather)	
First two 5ft tables	17.80
Each additional table	5.90
Market Hire	
Full market with 3 staff	827.10

REDDITCH BOROUGH COUNCIL

Executive Committee

Tuesday 24 November 2026

REDDITCH BOROUGH COUNCIL

Legal and Democratic Services

Roundings to the nearest 10p.

Service Category	Actual Charge 24/25 £	Actual Charge 25/26 £	Proposed Charge 26/27 £	% Increase 27/28	Proposed Charge 27/28
Legal Costs					
Legal work - General hourly rate	183.10	190.40	**194.20**	3%	200.00
Legal Consent - Admin Fee	32.60	33.90	**34.60**	3%	35.60
Mortgage Redemption Fee	86.90	90.40	**92.20**	3%	95.00
Second Mortgage questionnaire	59.70	62.10	**63.30**	3%	65.20
Surrender of Garage Lease	99.20	103.20	**105.30**	3%	108.50
Discount questionnaire	45.30	47.10	**48.00**	3%	49.40
Leasehold Questionnaire	104.50	108.70	**110.90**	3%	114.20
Notice of Postponement during Right to Buy	33.00	34.30	**35.00**	3%	36.10
Notice of Postponement post Right to Buy	45.30	47.10	**48.00**	3%	49.40
Re-mortgage	77.60	80.70	**82.30**	3%	84.80
Consent for alterations to former Council house/flat	201.10	209.10	**213.30**	3%	219.70
Retrospective Consent for alterations to former Council house/flat	251.50	261.60	**266.80**	3%	274.80
Garden licence - initial administration fee (plus annual fee)	311.70	324.20	**330.70**	3%	340.60
WayLeave Agreement	467.50	486.20	**495.90**	3%	510.80
Deed of Grant/Easement	490.00	509.60	**519.80**	3%	535.40
* Licence to Assign	490.00	509.60	**519.80**	3%	535.40
* Rent Deposit Deed	490.00	509.60	**519.80**	3%	535.40
* Authorised Guarantee Agreement	490.00	509.60	**519.80**	3%	535.40
* Licence for Alterations	490.00	509.60	**519.80**	3%	535.40
* Licence to Sub-let	490.00	509.60	**519.80**	3%	535.40
* Deed of Variation	490.00	509.60	**519.80**	3%	535.40
* Grant of Lease	662.70	689.20	**703.00**	3%	724.10
* Extended Lease	662.70	689.20	**703.00**	3%	724.10
* Deed of Surrender	490.00	509.60	**519.80**	3%	535.40
*** Please note that each document shall be charged for separately, except where one transaction involves more than two documents, in which case fees will be capped at £765.00**					
Tenancy at Will	490.00	509.60	**519.80**	3%	535.40
Renewal of Lease	490.00	509.60	**519.80**	3%	535.40
Minor land sales - legal fees upto the value of £1,000	643.30	669.00	**682.40**	3%	702.90
Major land sales - legal fees £10,000+ **- 2.75% of the purchase price, with a minimum charge of £500**	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	N/A	Full Cost Recovery
Major land sales - legal fees £50,000+ **- 2.75% of the purchase price, with a minimum charge of £750**	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	N/A	Full Cost Recovery
Deed of release of covenant - **1% of the release consideration with a minimum of £750**	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	N/A	Full Cost Recovery
Footpath Diversion Orders	2,701.70	2,809.80	**2,866.00**	3%	2,952.00
Freehold reversions - admin fee	490.00	509.60	**519.80**	3%	535.40
Copy of lease (up to 25 pages)					
Copies of RTB service charges (up to last three years)					
Extra copies of valuation - S.125 Notice					
Section 106					
Private Owner	660.70	687.10	**700.80**	3%	721.80
Each additional unit added (up to a maximum of £1,500) *	88.70	92.20	**94.00**	3%	96.80
100% Affordable housing schemes	1,227.70	1,276.80	**1,302.30**	3%	1,341.40
Deed of Variation **	466.60	485.30	**495.00**	3%	509.90
Fee for agreeing a unilateral undertaking	466.60	485.30	**495.00**	3%	509.90
LOCAL LAND CHARGES					
Search Type					
CON29R Enquiries of Local Authority (2016)					
- Residential	131.40	136.70	**139.40**		139.40
- Commercial	184.00	191.40	**195.20**		195.20
CON 29O Optional enquiries of Local Authority (2007)					
(Questions 5,6,8,9,11,15) per question	16.70	17.40	**17.70**	0%	17.70
(Questions 7,10,12,13,14,16-21) per question	8.40	8.70	**8.90**	0%	8.90
(Question 22)	35.30	36.70	**37.40**		37.40
(Question 4)	17.80	18.50	**18.90**		18.90
Extra written enquiries (Refer to Worcestershire County Council for Highways enquiries)	65.10	67.70	**69.10**	0%	69.10
Each additional parcel of land (LLC1 and CON29R)	30.50	31.70	**32.30**	0%	32.30
Expedited (within 48 hrs)	41.70	43.40	**44.30**	0%	44.30

REDDITCH BOROUGH COUNCIL

Executive Committee

Tuesday 24 November 2026

REDDITCH BOROUGH COUNCIL

Planning & Leisure Services

Roundings to the nearest 10p.

Service Category	Actual Charge 24/25 £	Actual Charge 25/26 £	Actual Charge 26/27 £	% Increase 27/28	Proposed Charge 27/28
DEVELOPMENT MANAGEMENT					
Pre Application Fee					
Residential Development/ Development Site Area/Proposed Gross Floor Area					
Householder Development	128.29	133.40	**140.10**	3%	144.30
Household in Curtilage Development			**133.40**	3%	137.40
1* Dwelling	275.42	286.40	**292.10**	3%	300.90
2-4 Dwellings	411.95	428.40	**437.00**	3%	450.10
5-9 Dwellings	823.90	856.90	**874.00**	3%	900.20
10 - 49 Dwellings	1,647.80	1,713.70	**1,799.40**	3%	1,853.40
50 - 99 Dwellings	3,020.18	3,141.00	**3,298.10**	3%	3,397.00
100 - 199 Dwellings	4,119.50	4,284.30	**4,498.50**	3%	4,633.50
200 - 299 Dwellings	5,490.71	5,710.30	**5,995.80**	3%	6,175.70
300 - 499 Dwellings		7,423.05	**7,794.20**	3%	8,028.00
500 - 749 Dwellings		9,649.90	**10,132.40**	3%	10,436.40
750 - 999 Dwellings		12,544.80	**13,172.00**	3%	13,567.20
1000 - 1499 Dwellings		16,308.40	**17,123.80**	3%	17,637.50
1500 + Dwellings		21,200.90	**22,260.90**	3%	22,928.70
Non-residential development (floor space)					
Floor area is measured externally					
Less than 500sqm	381.35	396.60	**404.50**	3%	416.60
500 - 999sqm	687.37	714.90	**729.20**	3%	751.10
1000 - 1999sqm	1,373.56	1,428.50	**1,499.90**	3%	1,544.90
2000 - 4999sqm	2,744.76	2,854.60	**2,997.30**	3%	3,087.20
5000 - 9999sqm	3,432.13	3,569.40	**3,747.90**	3%	3,860.30
10,000 - 14,999sqm	4,119.50	4,284.30	**4,498.50**	3%	4,633.50
15,000 - 19,999sqm		5,355.40	**5,623.20**	3%	5,791.90
20,000 - 24,999sqm		6,694.20	**7,028.90**	3%	7,239.80
25,000 - 29,999sqm		8,367.80	**8,786.20**	3%	9,049.80
30,000 + sqm		10,459.70	**10,982.70**	3%	11,312.20
Non-residential development (site area) where no building operations are proposed					
Less than 0.5ha	413.13	429.70	**438.30**	3%	451.40
0.5 - 0.99ha	823.90	856.90	**874.00**	3%	900.20
1 - 1.25ha	1,373.56	1,428.50	**1,499.90**	3%	1,544.90
1.26 - 2ha	2,744.76	2,854.60	**2,997.30**	3%	3,087.20
2 - 2.9ha	4,119.50	4,284.30	**4,498.50**	3%	4,633.50
3 - 4.9ha		5,783.80	**6,073.00**	3%	6,255.20
5 - 9.9ha		7,808.10	**8,198.50**	3%	8,444.50
10 - 19.9ha		10,541.00	**11,068.10**	3%	11,400.10
20 - 29.9ha		14,230.20	**14,941.70**	3%	15,390.00
30 - 39.9ha		19,210.80	**20,171.30**	3%	20,776.40
40 - 49.9ha		25,934.50	**27,231.20**	3%	28,048.10
50+ ha		35,011.40	**36,762.00**	3%	37,864.90
Variation/removal of conditions and engineering operations (flat fee)	254.20	264.40	**269.70**	3%	277.80
Recovering Costs for seeking specialist advice in connection with Planning proposals	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	N/A	Full Cost Recovery
Monitoring Fees to be applied to Planning Obligations					
Obligations where the Council is the recipient					
All contributions (financial or non-monetary) - PER OBLIGATION	368.40	383.10	**390.80**	3%	402.50
Pre-commencement trigger - PER OBLIGATION	128.30	133.40	**136.10**	3%	140.20
Other Triggers (Phased Payments/Provision of Infrastructure) - PER TRIGGER POINT	190.70	198.30	**202.30**	3%	208.40
Other obligations (eg. Occupation restrictions or removal of Permitted Development rights) - PER CLAUSE	153.00	159.10	**162.30**	3%	167.20
Specific cost for BNG obligation. This is a one off BNG Monitoring fee. (Not subject to additional trigger fees or additional complex major site monitoring fee and not subject to Vat). Fee payable prior to commencement of development, or similar agreed period.					
Area of site, as defined by red line on planning application, less than 4.9 hectare					1,000.00
Area of site, as defined by red line on planning application, 5 – 9.9 hectare					2,000.00
Area of site, as defined by red line on planning application, 10 – 19.9 hectare					5,000.00
Area of site, as defined by red line on planning application, 20 – 39.9 hectare					7,000.00
Area of site, as defined by red line on planning application, 40 – 59.9 hectare					12,000.00
Area of site, as defined by red line on planning application, 60 + hectare					25,000.00
All contributions (financial or non-monetary) - PER OBLIGATION	222.50	231.40	**236.00**	3%	243.10
Pre-commencement trigger - PER OBLIGATION	77.70	80.80	**82.40**	3%	84.90
Other Triggers (Phased Payments/Provision of Infrastructure) - PER TRIGGER POINT	114.20	118.80	**121.20**	3%	124.80
Ongoing Monitoring of large sites88	507.30	527.60	**538.20**	3%	554.30
**Large sites are defined as 'Major Developments' (defined in Article 2 of the Town and Country Planning (Development Management Procedure) (England) Order 2015 or subsequent amendment, and when a decision is made after 1st April 2027. This is a one-off fee.					

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Fee Concessions **Some pre-application advice will still be provided free of charge. For example where the development is for the direct benefit of a disabled person (and as such there would be no fee incurred to make the planning application) or where works relate to a listed building. Some advice is provided at a reduced or concessionary rate. If the proposal is being submitted by or is for the benefit of a Parish Council or other Local Authority, then the appropriate fee is reduced by 50%. In addition if the scheme relates to a solely affordable housing scheme, the Applicant is a Registered Social Landlord or Housing Association the fee for pre application advice would also be reduced by 50%.**					
SPORTS DEVELOPMENT CHARGES					
Adult fitness Sessions	4.40	4.60	**4.70**	3%	4.80
Community exercise class	4.40	4.60	**4.70**	3%	4.80
Health & Well Being Sessions	4.40	4.60	**4.70**	3%	4.80
Curriculum Cost					
Schools Hire – lunchtime / after school sessions					
Inclusive Activities	4.10	4.30	**4.40**	3%	4.50
PSI Falls Prevention	4.40	4.60	**4.70**	3%	4.80
Activity Referral	20.00	20.80	**21.20**	3%	21.80
Junior Sports Sessions	4.90	5.10	**5.20**	1.50%	5.30
Couch 2 5k - new charge	1.20	1.20	**1.20**	3%	1.20

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PARKS AND EVENTS					
Football					
SENIOR 11 a side with changing					
Match games	68.27	71.00	**72.40**	3%	74.60
SENIOR 11 a side without changing					
Match games	50.02	52.00	**53.00**	3%	54.60
JUNIOR 9 or 11 a side with changing					
Match games	37.66	39.20	**40.00**	3%	41.20
per season (x 12 games)	451.97	470.00	**479.40**	3%	493.80
JUNIOR 9 or 11 a side without changing					
Match games	28.25	29.40	**30.00**	3%	30.90
per season (x 12 games)	338.98	352.50	**359.60**	3%	370.40
MINI FOOTBALL 5 or 7 a side					
Match games	20.60	21.40	**21.80**	3%	22.50
per season (x 12 games)	247.17	257.10	**262.20**	3%	270.10
ALLOTMENTS					
Small (> 177 m2)					
Standard	36.20	37.60	**38.40**	3%	39.60
Concession 25%	27.20	28.30	**28.90**	3%	29.80
Concession 50%	18.10	18.80	**19.20**	3%	19.80
Additional Water Charge	29.40	30.60	**31.20**	3%	32.10
Medium (> 177 < 254 m2)					
Standard	62.20	64.70	**66.00**	3%	68.00
Concession 25%	46.70	48.60	**49.60**	3%	51.10
Concession 50%	31.10	32.30	**32.90**	3%	33.90
Additional Water Charge	32.90	34.20	**34.90**	3%	35.90
Large (< 254 m2)					
Standard	91.10	94.70	**96.60**	3%	99.50
Concession 25%	68.30	71.00	**72.40**	3%	74.60
Concession 50%	45.60	47.40	**48.30**	3%	49.70
Additional Water Charge	34.80	36.20	**36.90**	3%	38.00
Water charge is only applicable where water is present, and billed to Redditch Borough Council.					
Events, Open Spaces and Civic Spaces Hire					
£250 - £1500 Bond Payable					
Events					
Commercial Rates					
Small Attendance = 0 to 99					
Per half day	188.32	195.90	**199.80**	3%	205.80
Per Day	341.33	355.00	**362.10**	3%	373.00
Medium Attendance = 100 to 499					
Per half day	264.83	275.40	**280.90**	3%	289.30
Per Day	453.15	471.30	**480.70**	3%	495.10
Large Attendance = 500 to 1999					
Per half day	341.33	355.00	**362.10**	3%	373.00
Per Day	570.85	593.70	**605.60**	3%	623.80
Community Rates					
Small Attendance = 0 to 99					
Per half day	77.68	80.80	**82.40**	3%	84.90
Per Day	126.53	131.60	**134.20**	3%	138.20
Medium Attendance = 100 to 499					
Per half day	95.34	99.20	**101.20**	3%	104.20
Per Day	160.07	166.50	**169.80**	3%	174.90
Large Attendance = 500 to 1999					
Per half day	112.99	117.50	**119.90**	3%	123.50
Per Day	196.56	204.40	**208.50**	3%	214.80
Charities / Not For Profit Organisations					
Small Attendance = 0 to 99					
Per half day	52.97	55.10	**56.20**	3%	57.90
Per Day	87.10	90.60	**92.40**	3%	95.20
Medium Attendance = 100 to 499					
Per half day	63.56	66.10	**67.40**	3%	69.40
Per Day	105.34	109.60	**111.80**	3%	115.20
Large Attendance = 500 to 1999					
Per half day	76.51	79.60	**81.20**	3%	83.60
Per Day	139.24	144.80	**147.70**	3%	152.10
Fairs & Circuses Min of 3 day Hire					
Small Attendance = 0 to 99 Per Day	529.65	550.80	**561.80**	3%	578.70
Medium and large attendance more than 99 per day (new Charge)	564.96	587.60	**599.40**	3%	617.40
One free day is allowed for each of the above bookings by fairs/circuses. Other hiring's – charge to be decided at the time of application. Football pitches and parks are not available for any organised football activity during the period June 1st to July 15th. This is to allow the pitches a rest period and for maintenance work to take place. After this date any organised football training must be paid for at a cost of £10 per session for one team and a negotiated price for more than one team. Please contact the Parks Team to book this, pitches will be allocated at our discretion.					
Additional Costs for Outdoor Event Space:					
Ø Set up and Clearance charged @ 50% of applicable rate					
Ø Any event in excess of 1999 attendees is STN					
Event - Officer Support for event (per hour)	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	N/A	Full Cost Recovery
Power and Water Supply Additional Charges	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	N/A	Full Cost Recovery
Additional Costs for Outdoor Fitness Space:					
Ø Set up and Clearance charged @ 50% of applicable rate					
Outdoor Fitness Session					
Commercial Rates (Per Day)					
Summer Fee (Apr to Sept) **One day maximum usage per week**	488.46	508.00	**518.20**	3%	533.70
Summer Fee (Apr to Sept) **Two days maximum usage per week**	788.59	820.10	**836.50**	3%	861.60
Summer Fee (Apr to Sept) **Three days maximum usage per week**	853.33	887.50	**905.30**	3%	932.50
Winter Fee (Oct to Mar) **One day maximum usage per week**	243.64	253.40	**258.50**	3%	266.30
Winter Fee (Oct to Mar) **Two days maximum usage per week**	488.46	508.00	**518.20**	3%	533.70
Winter Fee (Oct to Mar) **Three days maximum usage per week**	729.74	758.90	**774.10**	3%	797.30
Annual Fee **One day maximum usage per week**	635.58	661.00	**674.20**	3%	694.40
Annual Fee **Two days maximum usage per week**	1,035.76	1,077.20	**1,098.70**	3%	1,131.70
Annual Fee **Three days maximum usage per week**	1,235.85	1,285.30	**1,311.00**	3%	1,350.30
Community Rates (Per Day)					
Summer Fee (Apr to Sept) **One day maximum usage per week**	241.29	250.90	**255.90**	3%	263.60
Summer Fee (Apr to Sept) **Two days maximum usage per week**	361.34	375.80	**383.30**	3%	394.80
Summer Fee (Apr to Sept) **Three days maximum usage per week**	423.72	440.70	**449.50**	3%	463.00
Winter Fee (Oct to Mar) **One day maximum usage per week**	96.51	100.40	**102.40**	3%	105.50
Winter Fee (Oct to Mar) **Two days maximum usage per week**	241.29	250.90	**255.90**	3%	263.60
Winter Fee (Oct to Mar) **Three days maximum usage per week**	361.34	375.80	**383.30**	3%	394.80
Annual Fee **One day maximum usage per week**	300.14	312.10	**318.30**	3%	327.80
Annual Fee **Two days maximum usage per week**	541.42	563.10	**574.40**	3%	591.60
Annual Fee **Three days maximum usage per week**	602.62	626.70	**639.20**	3%	658.40
Trial fee (1 day per week - MAX 4 week trial)	123.59	128.50	**131.10**	3%	135.00
The Bird Box					
Use of Power connection	2.00	2.10	**2.10**		2.10

MEMORIAL BENCH					
Bench & top rail engraving (max 40 letters) 10-year lease	£1,454.00	£1,483.00			1,528.00
Bench & silver plaque (max 60 letters) 10-year lease	£1,383.00	£1,411.00			1,453.00
Replacement plaque (max 60 letters)	£200.00	£204.00			210.00
5-year lease renewal	£592.00	£604.00			622.00

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HRA Services

Roundings to the nearest 10p.

Service Category	Actual Charge 24/25 £	Actual Charge 25/26 £	Actual Charge 26/27 £	% Increase 27/28	Proposed Charge 27/28
Sheltered Scheme (VAT inclusive)					
Use of washing machines - per load	3.60	3.70	**3.80**	3%	3.90
Use of drying machines	2.80	2.90	**3.00**	3%	3.10
Use of guest bedrooms per night	37.10	38.60	**39.40**	3%	40.60
Use of communal lounge - per hour	18.60	19.30	**19.70**	3%	20.30
Bredon House, Mendip House and Malvern House					
Heating - Bedsit	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	Full cost	Full Cost Recovery
Heating - 1 bedroom	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	Full cost	Full Cost Recovery
General Repairs					
Gain Entry or where a warrant is required	29.70	30.90	**31.50**	3%	32.40
Call out charge or make safe + the repair work undertaken	29.70	30.90	**31.50**	3%	32.40
Boarding up window or door - Small, Medium & Large	58.90	61.30	**62.50**	3%	64.40
Glazing					
Replace single glazed 6mm thick glass pane - Small, Medium & Large	101.30	105.40	**107.50**	3%	110.70
Replace 28mm double glazed unit - window or door (all sizes)	179.30	186.50	**190.20**	3%	195.90
Plumbing					
Unblock sinks, wash basin, bath or WC	39.50	41.10	**41.90**	3%	43.20
Replacing plugs and chains to baths, sinks and wash hand basins	19.80	20.60	**21.00**	3%	21.60
Replace wash hand basin- Inc. fixtures & fittings	179.30	186.50	**190.20**	3%	195.90
Replace WC pan & cistern - Inc. fixtures & fittings	179.30	186.50	**190.20**	3%	195.90
Replace bath - Inc. fixtures & fittings (not Inc. bath panel)	583.30	606.60	**618.70**	3%	637.30
Replace bath panel	82.90	86.20	**87.90**	3%	90.50
Replace stainless steel sink Inc. F&F	210.10	218.50	**222.90**	3%	229.60
Blocked drainage systems and soil stacks	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	Full cost	Full Cost Recovery
Replace toilet seat	39.50	41.10	**41.90**	3%	43.20
Carpentry					
Replace keys and locks to doors, windows and garages if they are lost or stolen	74.20	77.20	**78.70**	3%	81.10
Replace lost or stolen key fobs	6.80	7.10	**7.20**	3%	7.40
Replace kitchen unit draw or door	90.30	93.90	**95.80**	3%	98.70
Replace cupboard latches and handles	37.10	38.60	**39.40**	3%	40.60
Repair kitchen unit draw or door	90.30	93.90	**95.80**	3%	98.70
Replace internal doors - none fire door 110/door	123.60	128.50	**131.10**	3%	135.00
Replace external doors (UVPC) - None Fire Door	908.40	944.70	**963.60**	3%	992.50
Replace Wooden door - Fire door Inc. Intumescent strips	636.50	662.00	**675.20**	3%	695.50
Replace door handles and latches (internal doors only)	63.10	65.60	**66.90**	3%	68.90
Electrics					
Replace florescent light fitting and tubes/starters	58.10	60.40	**61.60**	3%	63.40
Re-fix or renew electrical accessories - switch, sockets, pendant	64.30	66.90	**68.20**	3%	70.20
Replace damaged/broken 240v smoke alarm + new test certificate	113.70	118.20	**120.60**	3%	124.20
Disconnect/remove illegal wiring & electrical accessories & reinstate wiring + Tests	506.70	527.00	**537.50**	3%	553.60
Carry out electrical test certificate	152.10	158.20	**161.40**	3%	166.20
Gas					
Turning gas on following capping	64.30	66.90	**68.20**	3%	70.20
Rehang radiator	100.20	104.20	**106.30**	3%	109.50
Replace TRV thermostat	44.50	46.30	**47.20**	3%	48.60
Building					
Repair Plastering	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	Full cost	Full Cost Recovery
Repair of walls/patio's	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	Full cost	Full Cost Recovery
Environmental					
Garden maintenance	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	Full cost	Full Cost Recovery
Garden rubbish removal - small	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	Full cost	Full Cost Recovery
Garden rubbish removal - large (skip load/van load)	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	Full cost	Full Cost Recovery
Bulky Waste removal - per single unit	10.50	10.90	**11.30**	3%	11.60
Loft clearances	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	Full cost	Full Cost Recovery
Property Clean - Easy Clean	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	Full cost	Full Cost Recovery
Property Clean - Deep clean	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	Full cost	Full Cost Recovery
Pest control TBC	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	Full cost	Full Cost Recovery
External					
Fencing (other than privacy panels)	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	Full cost	Full Cost Recovery
Gate and shed latches, bolts and catches	Full Cost Recovery	Full Cost Recovery	**Full Cost Recovery**	Full cost	Full Cost Recovery
Replacement Key Fobs (each)	6.80	7.10	**7.20**	Full cost	Full Cost Recovery
St Davids House Luncheon Club					
Residents Hot 2 Course Meal (Including VAT)	5.90	6.10	**8.40**	3%	8.70
Residents Light Lunch (Including VAT)			**5.40**	3%	5.60
Meal Delivery (Including VAT)			**2.40**	3%	2.50
Meal Pick up (Including VAT)			**1.20**	3%	1.20
Non Residents (Including VAT)	7.10	7.40	**10.80**	3%	11.10
Christmas Day Dinner/New Years Day Dinner (Including VAT)	14.10	14.70	**24.00**	3%	24.70
Christmas Day Dinner/New Years Day Dinner (Guest) (Including VAT)	24.70	25.70	**42.00**	3%	43.30
Boxing Day and New Years Eve Meal Dinner (Including VAT)			**18.00**	3%	18.50
Boxing Day and New Years Eve Meal Dinner (Guest) (Including VAT)			**24.00**	3%	24.70
Tenants' Support - St David's House/Queen's Cottages					
Full Charge	51.30	53.40	**54.50**	3%	56.10
St David's House					
Heating charge - per week	11.80	12.30	**12.80**	3%	13.20
Water charge - per week	5.90	6.10	**6.30**	3%	6.50
Laundry Charge - per load (Including VAT)	8.80	9.20	**11.52**	3%	11.90
Extra Care costs (private funders) WCC charge plus 20%					
Landlords References					
Landlords References	75.40	78.40	**80.00**	3%	82.40

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Appendix 03

Spending Review Proposals by Workstream (Income)

Income Generation & Cost Recovery

Savings

Indicative value	**£467,628 (FYE)**
Workstream approach	This workstream will review where the Council can increase or protect existing income, improve collection and recovery, make better use of its assets and commercial opportunities, and ensure that charges properly reflect the cost or value of services provided. The review will also look at whether existing income streams are performing as expected and whether the Council is consistently applying its policies, charges, discounts and recovery arrangements.
Areas to be reviewed	The review is expected to cover areas such as fees and charges, parking and other income-generating assets, property and commercial income, regulatory and licensing activity, Council Tax and Business Rates, and commercial or traded services. It will consider both the level of income being generated and whether opportunities are being maximised consistently across services.
Types of savings being considered	Potential savings could arise from improved collection and recovery, reviewing charges and charging structures, reducing leakage or under-collection, increasing utilisation of Council assets, expanding appropriate commercial activity, and ensuring that reliefs, discounts and other reductions in income are correctly applied.
Potential public impact	Some changes could result in higher or revised charges for particular services, or stronger application of existing charging and recovery arrangements. Other measures would have little direct impact on residents, being focused instead on better administration, improved collection or commercial activity. Affordability, equality impacts and the potential effect on demand would need to be considered before individual measures were implemented.

Cost avoidance

Indicative value	**£279,000 (FYE)**
Workstream approach	This element of the workstream will review opportunities to prevent future costs from falling on the Council by improving cost recovery, increasing the financial sustainability of discretionary and chargeable services, and reducing the administrative cost of collecting income. The aim is to ensure, where appropriate, that services recover a greater proportion of their costs rather than requiring increasing support from the Council's wider budget.
Areas to be reviewed	The review is expected to include chargeable household and environmental services, commercially provided services, bereavement and other discretionary services, and the processes used to bill and collect income. It will consider the balance between the cost of providing services, the income currently received and opportunities to operate them more efficiently or on a more sustainable basis.
Types of savings being considered	Opportunities may include improving cost recovery; reviewing the scope and structure of charges; increasing take-up or commercial income where spare capacity exists; reducing transaction and collection costs; and redesigning service or payment arrangements to prevent avoidable future expenditure.
Potential public impact	Some options could affect the amount users pay for discretionary or chargeable services, or the way in which those services are accessed or paid for. There may also be choices between increasing charges, increasing take-up and changing service delivery. Any proposals taken forward would therefore need to consider affordability, demand, equalities and possible unintended behavioural consequences.

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Appendix 04

Spending Review Proposals by Workstream (Expenditure)

Assets, Property, Fleet & Infrastructure

Savings

Indicative value	**£152,750 (FYE)**
Workstream approach	This workstream will review how the Council can make better use of its property, land, fleet and operational assets, reduce the cost of holding and operating them, and ensure that service standards and asset provision remain proportionate to need. The review will consider both how existing assets are managed and utilised and whether alternative operating, management or investment arrangements could provide better value for money.
Areas to be reviewed	The review is expected to consider the performance and utilisation of the Council's property portfolio, management and operating arrangements for property and other assets, fleet size, utilisation and replacement requirements, and the way grounds, open spaces and associated infrastructure are maintained. This will include consideration of whether assets and resources are being used to their full potential and whether current service and maintenance arrangements remain appropriate and affordable.
Types of savings being considered	Potential savings could arise from improving occupancy and utilisation of property, securing better value from property management arrangements, rationalising or making more efficient use of vehicles and other operational assets, extending asset life where appropriate, and reviewing maintenance standards, frequencies and methods of delivery. The workstream will seek to reduce recurring operating costs while protecting the Council's ability to provide essential services.
Potential public impact	Much of the review concerns the management of Council assets and should have limited direct public impact. Changes to maintenance regimes or service standards, however, could be visible in public spaces, while changes to fleet or other operational assets would need to avoid adversely affecting service reliability. Any significant changes would need to consider safety, accessibility, environmental impacts and the condition and appearance of public assets.

Cost avoidance

Indicative value	**£35,000 (FYE)**
Workstream approach	This element of the workstream will focus on reducing future and avoidable costs arising from the Council's property, land, fleet and infrastructure, particularly where expenditure can be reduced through better forward planning and lifecycle management. The aim is to move away, where possible, from reactive and short-term expenditure towards planned arrangements that provide better whole-life value from Council assets.
Areas to be reviewed	The review is expected to consider planned and reactive property and infrastructure maintenance, the long-term management of land and other assets, fleet procurement, replacement and ownership arrangements, temporary or short-term vehicle requirements, and the balance between maintaining, investing in, transferring or rationalising assets.
Types of savings being considered	Opportunities may include reducing dependency on reactive maintenance and short-term hire, improving forward maintenance and replacement planning, selecting more cost-effective ownership and procurement models, reducing liabilities associated with under-utilised or uneconomic assets, and considering alternative management, transfer or disposal arrangements where appropriate.
Potential public impact	Better planned maintenance and investment could improve the condition and reliability of Council assets over time. Some options may, however, involve changes to the way land, buildings or infrastructure are managed, maintained or used, which could affect public access, appearance or amenity. Fleet and infrastructure changes would also need to maintain sufficient resilience and give appropriate priority to statutory, health and safety and service continuity requirements.

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Contracts & Procurement

Savings

Indicative value	**£101,700 (FYE)**
Workstream approach	This workstream will review how the Council buys goods, services and specialist support, manages its contracts and makes use of its collective purchasing power. The aim is to reduce recurring expenditure by challenging whether existing arrangements continue to represent value for money, removing unnecessary or duplicated provision and identifying opportunities to consolidate, renegotiate or procure requirements differently.
Areas to be reviewed	The review is expected to consider existing contracts and suppliers, external and specialist support, corporate purchasing arrangements, subscriptions and communications related expenditure, and opportunities to aggregate demand across services or with partner organisations. It will also consider whether services currently bought externally could be provided differently or more economically.
Types of savings being considered	Potential savings could arise from contract rationalisation and consolidation, renegotiation or re-procurement, reducing unnecessary specifications or volumes, greater use of corporate arrangements, bringing appropriate activity in-house, removing duplication, and strengthening control over low-value or fragmented purchasing.
Potential public impact	Most opportunities should have limited direct public impact, as the focus is primarily on how the Council purchases and manages the resources required to deliver services. Where procurement changes affect a service-delivery contract, the Council would need to ensure that cost reduction does not adversely affect service quality, resilience or accessibility and that contractual and procurement requirements continue to be met.

Cost avoidance

Indicative value	**£10,000 (FYE)**
Workstream approach	This element of the workstream will focus on preventing avoidable future expenditure and reducing reliance on higher-cost external provision. It will challenge whether specialist advice, system support and other externally purchased capacity remain necessary at their current levels and whether the Council can develop alternative arrangements that provide better long-term value.
Areas to be reviewed	The review is expected to consider external professional and technical advice, specialist support arrangements, system and supplier support costs and opportunities to make greater use of existing internal capability or alternative delivery models.
Types of savings being considered	Opportunities may include reducing reliance on external advisers, developing or sharing specialist capability, challenging supplier support and contract costs before additional expenditure is committed, and ensuring new or increased requirements are properly tested against existing resources and contractual arrangements.
Potential public impact	The opportunities identified are predominantly back-office and organisational in nature, so limited direct public impact is anticipated. Changes would, however, need to retain access to appropriate specialist expertise and support where this is necessary for statutory compliance, sound decision-making or continuity of key Council systems and services.

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Digital Technology & Modernisation

Savings

Indicative value	**£86,500 (FYE)**
Workstream approach	This workstream will review how the Council can make better use of digital technology, systems and data to reduce the cost of administration and service delivery. The focus will be on simplifying processes, reducing manual intervention and duplication, making better use of technology already available to the Council, and identifying opportunities for greater automation and digital self-service where these provide a better and more efficient customer experience.
Areas to be reviewed	The review is expected to consider business processes and workflows, customer contact and transactions, existing software and systems, licences and digital tools, printing and document handling, data management and opportunities for automation. It will also consider whether existing technology is being fully utilised before additional systems or resources are purchased.
Types of savings being considered	Potential savings could arise from automating repetitive processes, increasing appropriate online and self-service transactions, removing duplicated processing and data entry, rationalising software, licences and systems, reducing printing and manual document handling, and redesigning processes so that technology enables services to operate with less administrative effort.
Potential public impact	Greater use of digital services could make some transactions quicker and easier to access and provide greater ability for customers to self-serve. Increased digitalisation through a ‘digital by choice’ approach will seek not to disadvantage residents who have difficulty accessing or using online services. Any significant move towards digital provision would therefore need to retain appropriate assisted or alternative routes and consider accessibility and digital exclusion.

Cost avoidance

Indicative value	**£20,000 (FYE)**
Workstream approach	This element of the workstream will consider how better use of technology and digital processes can prevent future costs and reduce demand for additional capacity as workloads and customer expectations change. The objective is not simply to introduce new technology, but to redesign processes first and use digital solutions where these allow the Council to absorb demand, improve productivity or avoid future expenditure.
Areas to be reviewed	The review is expected to consider process automation and workflow, customer contact and channel shift, use of existing corporate systems, integration between systems, information management and opportunities to reduce manual and repetitive activity. It will also consider whether digital investment can reduce the need for additional capacity or avoid other future operating costs.
Types of savings being considered	Opportunities may include using automation to manage increasing workloads, reducing avoidable customer contact and repeat transactions, increasing self-service, improving integration and reuse of data, making fuller use of functionality already purchased such at Microsoft 365, and using technology to avoid additional staffing, system or administrative costs.
Potential public impact	Digital improvements have the potential to provide simpler and faster access to services and more consistent customer journeys. Some changes could alter how residents interact with the Council, particularly where services move towards digital self-service. Accessibility, assisted digital provision, data protection, cyber security and maintaining appropriate non-digital access would therefore need to form part of the design of individual changes.

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Prioritisation & Demand Management

Savings

Indicative value	**£457,000 (FYE)**
Workstream approach	This workstream will review what services the Council provides, the level and frequency at which they are provided and whether current delivery arrangements remain affordable and proportionate to need. The review will distinguish between statutory requirements and discretionary provision, consider opportunities to manage or reduce demand and explore whether different delivery models could achieve required outcomes at lower cost.
Areas to be reviewed	The review is expected to consider discretionary and non-statutory services, levels and standards of provision, service usage and demand, community transport, grants and other discretionary support, and whether alternative providers or delivery models could meet community needs differently. Particular attention will be given to higher-cost services where current provision may no longer represent a sustainable use of Council resources.
Types of savings being considered	Potential savings could arise from changing service standards or levels of provision, rationalising discretionary activity, targeting resources more closely towards priority or statutory outcomes, changing the frequency or method of service delivery, transferring or commissioning activity differently, and where appropriate, reducing or ceasing provision where alternative arrangements are available or the service is no longer sustainable.
Potential public impact	This workstream has the potential for a more direct and visible public impact than some of the other Spending Review workstreams. Options could alter the availability, frequency or method of delivery of particular services and, in some cases, could involve a reduction or withdrawal of discretionary provision. The impact on service users, communities, vulnerable residents, equalities and the potential displacement of demand would therefore need careful assessment before decisions are taken.

Cost avoidance

Indicative value	**£75,000 (FYE)**
Workstream approach	This element of the workstream will consider how better management of demand, resources and service activity can prevent unnecessary expenditure and contain future cost pressures. The emphasis will be on understanding the drivers of demand, improving productivity and targeting resources more effectively before additional budget or capacity is required.
Areas to be reviewed	The review is expected to consider operational demand and workloads, deployment of resources, service scheduling and routing, inspection and maintenance regimes, use of contractors and opportunities for preventative or risk-based approaches.
Types of savings being considered	Opportunities may include improving operational productivity, redesigning routes, schedules and workloads, targeting inspection and maintenance activity according to need and risk, reducing avoidable contractor costs, and using better planning and demand management to prevent additional expenditure.
Potential public impact	Better planning and productivity should generally have limited direct adverse impact and may improve service efficiency. Where changes affect inspection, maintenance or operational regimes, the Council would need to ensure that efficiencies do not create unacceptable impacts on service standards, public safety, environmental quality or the condition of public spaces.

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Service Review, Workforce & Organisational Design

Savings

Indicative value	**£386,449 (FYE)**
Workstream approach	This workstream will review how services are organised, resourced and delivered to ensure that organisational structures and workforce capacity are aligned with Council priorities, statutory responsibilities and the resources available. The review will consider whether services can operate more efficiently through redesigned structures, different operating models, greater integration of related activities and a clearer focus on essential and priority activity.
Areas to be reviewed	The review is expected to consider service operating models, management and staffing structures, vacancies and workforce deployment, use of external support, training and development, integration of related functions, and opportunities to integrate or redesign services. It will also consider whether existing structures and resources remain appropriate as service requirements and organisational priorities change.
Types of savings being considered	Potential savings could arise from restructuring teams and management arrangements, reviewing vacancies before recruitment, reducing external and agency expenditure, integrating related functions, changing service operating models, reducing duplication, making better use of internal skills and capacity, and reviewing discretionary or lower priority activity as part of wider service redesign.
Potential public impact	A significant proportion of the workstream concerns internal organisational arrangements and may therefore have limited direct public impact. Some service reviews could, however, ultimately affect capacity, responsiveness, the range or level of activity undertaken or the way particular services are delivered. Changes would therefore need to ensure that statutory responsibilities, service resilience, safeguarding and appropriate customer access are maintained, with workforce and equality implications assessed as individual options are developed.

Cost avoidance

Indicative value	**£141,700 (FYE)**
Workstream approach	This element of the workstream will focus on building a more sustainable and resilient workforce while preventing avoidable staffing and service delivery costs. The review will consider where reliance on temporary or higher cost resources can be reduced, how workforce planning and development can improve resilience, and whether better deployment of existing resources can avoid the need for additional expenditure.
Areas to be reviewed	The review is expected to consider agency and temporary staffing, recruitment and retention, workforce development and succession planning, specialist and professional capacity, productivity and workload management, opportunities for partnership working, and the way existing or external funding can support service capacity.
Types of savings being considered	Opportunities may include reducing reliance on agency and temporary staffing, converting recurring temporary requirements into more sustainable workforce arrangements, developing internal skills and career pathways, improving recruitment and retention, increasing professional productivity, making better use of external funding, and considering shared or partnership approaches where these can provide greater resilience at lower cost.
Potential public impact	The intention would generally be to maintain or improve service resilience while reducing the cost of providing capacity, so direct adverse public impact should be limited where changes are successfully delivered. There may nevertheless be transitional risks where staffing models change, particularly in services experiencing recruitment pressures. Individual changes would need to ensure that sufficient capacity, expertise and continuity remain in place and that changes do not create unacceptable delays or reductions in service quality.

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Appendix 05

Capital Programme Essential Schemes

	Description	2027/28 Total £	2028/29 Total £	2029/30 Total £	Council 2027/28 Total £	Council 2028/29 Total £	Council 2029/30 Total £	3rd Party 2027/28 Total £	3rd Party 2028/29 Total £	3rd Party 2029/30 Total £
	Regeneration									
Existing	Car Park Works	150,000	150,000	150,000	150,000	150,000	150,000			
Existing	Public Building Works and Improvement	400,000	400,000	400,000	400,000	400,000	400,000			
Existing	Fire compartmentation works in corporate buildings	250,000			250,000		-			
Existing	Footpaths Improvements	140,000	140,000	140,000	140,000	140,000	140,000			
Existing	Woodrow Shopping Centre re-roof	65,000			65,000					
Existing	Woodrow Meeting Rooms - window replacement	40,000			40,000					
Existing	Batchley Road Shop Re-roof	80,000			80,000					
Existing	Audio visual equipment in Town Hall	15,000			15,000					
Existing	Crossgates Depot fuel pumps	69,000			69,000					
New	Crossgates Depot electrical upgrade	850,000			850,000					
New	Council owned buildings - various works	440,000			440,000					
New	Various civil works including enhanced estate parking	1,371,000			1,371,000					
New	Other Civil Engineering Works	423,333	423,333	423,333	423,333	423,333	423,333			
	Regeneration/Rubicon									
Existing	Forge Mill - Window Replacement	60,000			60,000					
Existing	Arrow Valley Lakeside Slipway and landing area replacement	130,000			130,000					
Existing	Arrow Valley Visitors Centre Replacement Windows	75,000			75,000					
Existing	Arrow Valley Visitors Centre external shelter	40,000			40,000					
New	Abbey Stadium - flat roof replacement	180,000			180,000					
New	Abbey Stadium Car Park Health & Safety resurfacing works	40,000			40,000					
New	Batchley Community Centre Carpark Resurface	100,000			100,000					
New	Palace Theatre Dressing Room Ventilation (Heating & Cooling S	100,000			100,000					
New	Arrow Valley Lake Airation system	25,000			25,000					
	ICT									
Existing	Cyber security updates	25,000	25,000	25,000	25,000	25,000	25,000			
Existing	Cisco Network Update	50,000	50,000	50,000	50,000	50,000	50,000			
Existing	Server Replacement	60,000	60,000	60,000	60,000	60,000	60,000			
Existing	Device Management	55,000	55,000	30,000	55,000	55,000	30,000			
New	Phone system	50,000			50,000	-				
	Strategic Housing									
Existing	Disabled Facilities Grant	1,152,201	1,122,658	1,100,000				1,152,201	1,122,658	1,100,000
Existing	Home Repairs Assistance	40,000	40,000	40,000				40,000	40,000	40,000
Existing	Warmer Homes Grant 2026/27	261,000						261,000		
Existing	Warmer Homes Grant 2027/28	252,300						252,300		
	Environmental Services									
Existing	Fleet Replacement	1,500,000	750,000	500,000	1,500,000	750,000	500,000			
Existing	Wheelie Bin purchase	100,000	100,000	100,000	100,000	100,000	100,000			
Existing	Abavus Software Integration	30,000			30,000					
Existing	Crematorium	50,000			50,000					
Existing	Battery Powered Equipment	15,000			15,000					
Existing	Pet Cremator	50,000			50,000					
Existing	Arrow Valley Weir Works	110,000			110,000					
Existing	New Cemetary Provision Redditch	100,000	250,000	300,000	100,000	250,000	300,000			
New	Food waste bins and vehicles	766,498						766,498		
	Leisure and Culture									
Existing	Play area surface replacement	7,500			7,500					
Existing	Play Audit funding	137,399	174,290	411,094	137,399	174,290	411,094			
Existing	Arrow Valley Park Further improvements to play areas	30,000			30,000					
	Corporate									
Existing	Salary Capitalisation	400,000	400,000	400,000	400,000	400,000	400,000			
		10,285,231	**4,140,281**	**4,129,427**	**7,813,232**	**2,977,623**	**2,989,427**	**2,471,999**	**1,162,658**	**1,140,000**

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Appendix 06

Capital Strategy – Priority Schemes

Description	2027/28 Total £	2028/29 Total £	2029/30 Total £	Council 2027/28 Total £	Council 2028/29 Total £	Council 2029/30 Total £	3rd Party 2027/28 Total £	3rd Party 2028/29 Total £	3rd Party 2029/30 Total £
Regeneration and Property Services									
Crossgates House door replacements	30,000								
Crematorium replace chapel window	100,000								
Regeneration/Rubicon									
Abbey Stadium track repairs		400,000							
Forge Mill Bank Retention	500,000								
Arrow Valley Visitors Centre reconfiguration of upstairs space	25,000								
Arrow Valley Visitors Centre permanent external storage facilities	60,000								
Arrow Valley Visitors Centre visitors kitchen extraction	30,000								
Environmental Services									
William Street Bin Storage Improvement Scheme	80,000								
Leisure and Culture									
DDA Play area improvements	300,000								
	1,125,000	**400,000**	-	-	-	-	-	-	-

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Appendix 07

Capital Strategy – Aspirational Schemes

Description				Council	Council	Council		3rd Party	3rd Party	3rd Party	
	2027/28 Total £	2028/29 Total £	2029/30 Total £	2027/28 Total £	2028/29 Total £	2029/30 £	Total	2027/28 Total £	2028/29 Total £	2029/30 Total £	
Regeneration and Property Services											
Church Green Bandstand Replacement	120,000										
Canopy toilet facilities	25,000										
Arrow Valley Project (Splash Pad)	500,000										
Regeneration/Rubicon											
Golf buggy storage area	20,000										
	665,000	-	-	-	-	-	-	-	-	-	-

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Appendix 08

Earmarked Reserves Review

AD		Balance at 31/3/26	Transfers in 2026/27	Transfers out 2026/27	Balance at 31/3/27	Transfers in 2027/28	Transfers out 2027/28	Balance at 31/3/28	Transfers in 2028/29	Transfers out 2028/29	Balance at 31/3/29	Transfers in 2029/30	Transfers out 2029/30	Balance at 31/3/30
	General Fund	9,986			9,986			9,986			9,986			9,986
	General Fund Earmarked Reserves:													
	Committed Reserves:	9,207	1,112	(6,115)	4,204	0	(2,920)	1,284	0	(497)	787		(674)	113
R Egan	Business Improvement District	209			209		(209)	0			0			0
R Bamfort	Building Safety Levy	0	112	(35)	77		(10)	67		(10)	57		10	67
J Willis	Community Safety	661		(75)	586		(195)	391		(195)	196		(196)	0
R Egan	Economic Growth	841		(315)	526		(415)	111		(111)	0			0
C Felton	Electoral Services	63		(20)	43		(25)	18		(18)	0			0
S Parry	EPR Funding Allocation	2,062		(1,758)	304		(304)	0			0			0
D Goodall	Essential Living Fund	135			135		(50)	85		(50)	35		(35)	0
J Willis	Homelessness Prevention	519		(250)	269		(269)	0			0			0
D Goodall	Library Work - Town Hall Write Off	667		(667)	0			0			0			0
R Bamfort	Local Plan Fund	539		(75)	464		(66)	398			398		(398)	0
D Goodall	Financial Services	1,106		(766)	340		(340)	0			0			0
J Walton	Finance Resilience Project	0	1,000	(800)	200		(200)	0			0			0
R Egan	Regeneration & Property	710			710		(664)	46			46			46
J Willis	Starting Well	178		(70)	108		(54)	54		(54)	0			0
R Egan	Redditch Town Hall Fire Alarm	165		(165)	0			0			0			0
	Town Hall Works Reserve	1,000		(1,000)	0			0			0			0
J Willis	Ukrainian Support	232		(59)	173		(59)	114		(59)	55		(55)	0
J Walton	Ward Budgets	120		(60)	60		(60)	0			0			0
	Required Reserves:	5,703	2,209	(2,895)	5,017	0	(62)	4,955	0	0	4,955		0	4,955
R Egan	Community Investment	1,600		(639)	961			961			961			961
R Egan	Major Projects	0	750		750			750			750			750
R Bamford	Planning Reserve	0	100		100			100			100			100
R Egan	Health and Safety Capital Works	603			603			603			603			603
J Walton	LGR Reserve	1,000	500		1,500			1,500			1,500			1,500
J Walton	RBC Transition	0	859	(47)	812		(62)	750			750			750
J Walton	Risk and Resilience	2,500		(2,209)	291			291			291			291
	Uncommitted Reserves:	8,630	459	(1,000)	8,089	0	0	8,089	0	0	8,089		0	8,089
J Walton	Business Rates Retention Scheme	4,358			4,358			4,358			4,358			4,358
J Walton	Financial Services	0	459		459			459			459			459
J Walton	Community Development	74			74			74			74			74
J Walton	Corporate Services	2,594		(1,000)	1,594			1,594			1,594			1,594
J Walton	Council Tax Benefit	605			605			605			605			605
J Walton	Customer Services	183			183			183			183			183
J Walton	Equipment replacement	25			25			25			25			25
J Walton	Hardship Fund	80			80			80			80			80
J Walton	Homelessness	12			12			12			12			12
J Walton	Housing Benefit Implementation	308			308			308			308			308
J Walton	Insurance costs for non-adopted roads	100			100			100			100			100
J Walton	Land Charges	9			9			9			9			9
J Walton	Land Drainage	129			129			129			129			129
J Walton	Legal Costs for Skerry, Boultons Lane	19			19			19			19			19
J Walton	Planning Reserve for planning applications	100			100			100			100			100
J Walton	Universal Credit	18			18			18			18			18
J Walton	Warmer Homes	16			16			16			16			16
														0
	Total General Fund Earma	23,540	3,780	(10,010)	17,310	0	(2,982)	14,328	0	(497)	13,831		(674)	13,157
	HRA													
	Housing Capital	9,160			9,160			9,160			9,160			9,160
	Total General Fund Earma	32,700	3,780	(10,010)	26,470	0	(2,982)	23,488	0	(497)	22,991		(674)	22,317

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Appendix 09

General Fund Balance Review

To be Completed for February 2027

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Appendix 10

Public Consultation Approach

1. Purpose of the consultation

The consultation will provide residents, Council tenants and leaseholders, businesses, community and voluntary organisations, and other interested stakeholders with an opportunity to comment on:

- the priorities that should guide the Council's budget decisions;
- the approaches the Council could take to deliver value for money and improve its financial sustainability;
- the emerging savings, service and income-generation proposals identified through the Spending Review;
- the proposed General Fund Capital Programme;
- the priorities and proposed investment programme for the Housing Revenue Account (HRA), which funds Council housing services;
- the options for the Council's share of Council Tax for 2027/28; and
- any alternative suggestions for reducing costs, generating income or improving services.

2. Consultation principles

The consultation will be undertaken in accordance with the following principles:

- information will be presented as clearly and accessibly as possible;
- respondents will be given sufficient information (as available) to provide an informed response;
- the consultation will take place while proposals remain at a formative stage;
- respondents will have an opportunity to comment on both the overall budget approach and the Spending Review workstreams and approaches under consideration;
- alternatives and additional suggestions will be invited;
- consultation responses will be considered before final decisions are made;
- the financial context, including the Council's funding gap and the consequences of not addressing it, will be explained; and
- the separate and ring-fenced nature of the HRA will be clearly explained so that respondents understand that HRA resources cannot normally be used to support General Fund services.

3. Proposed consultation content

The main consultation will be delivered through a public survey. The survey will be structured around the following areas.

3.1 About the respondent

Respondents will be invited to indicate whether they are responding as a resident, local business, voluntary or community organisation, person working in the borough, or in another capacity. In addition, a housing-status question will be included to help identify the views of Council tenants and other housing groups. Optional questions will help the Council understand the geographical spread of responses and assess whether the consultation has reached different communities. Standard equality-monitoring questions and relevant privacy information will be included separately from the substantive budget questions.

3.2 Council priorities

Respondents will be asked to rank the Council's priorities and identify the service areas that are most important to them. The priorities will reflect the Council Plan themes:

- Economy and regeneration;
- Green, clean and safe; and
- Community and housing.

Respondents will also be asked which service areas they believe should receive the greatest focus, including housing services, support for vulnerable residents, environmental services, leisure and open spaces, community safety, customer access and town-centre development.

3.3 Delivering value for money

The consultation will explain the six themes used to structure the Spending Review:

- Prioritisation and Demand Management;
- Service Review, Workforce and Organisational Design;
- Income Generation and Cost Recovery;
- Contracts and Procurement;
- Assets, Property, Fleet and Infrastructure; and
- Digital Technology and Modernisation.

Respondents will be provided with a description for each theme and asked which approaches they would be most supportive of if the Council needed to make savings, increase income or otherwise balance its budget.

3.4 Spending Review proposals

The consultation will provide information on the Spending Review workstreams and emerging approaches set out in Appendices 3 and 4. For each workstream, the consultation will explain the overall objective, the principal areas being reviewed, the types of savings or efficiencies that could be considered, the indicative scale of the financial opportunity and the potential implications for residents, businesses, service users and communities.

Respondents will be invited to comment on the overall approaches and, in particular, those areas that could have a more noticeable impact on services or the public. Information will be presented in plain English and at a level that allows respondents to understand the nature of the choices under consideration without implying that individual implementation proposals have already been determined.

The inclusion of an area or approach within the consultation does not mean that a final implementation decision has been made. Specific measures emerging from the workstreams will require further development and, where applicable, detailed assessment, equality analysis, statutory, workforce or other consultation and the appropriate Member or officer approval before implementation.

Respondents will be able to comment on each workstream, explain the reasons for their views and suggest alternative ways of reducing costs, generating income, managing demand or improving services.

3.5 General Fund Capital Programme and investment priorities
The consultation will explain the distinction between revenue expenditure on day-to-day services and capital investment in longer-term assets, facilities and infrastructure.
Respondents will be invited to comment on proposed General Fund capital schemes and longer-term investment priorities. The information provided will make clear whether schemes are classified as:

- essential and proposed for inclusion in the funded Capital Programme;
- priority schemes that may proceed if funding and affordability allow; or
- aspirational schemes representing longer-term ambitions.

Where available, the estimated cost, principal purpose and proposed funding position of each scheme will be provided.

3.6 Housing Revenue Account
The consultation will include a separate section on the Housing Revenue Account. It will explain that Council housing is funded separately from most other Council services through the HRA and that this funding can only be used for Council housing services and cannot normally be used to support General Fund services.

Everyone will be asked which housing priorities should receive the greatest focus. These may include:

- maintaining Council homes to a good standard;
- improving energy efficiency and reducing residents' energy costs;
- addressing damp, mould and other property-condition issues;
- improving safety and security;
- improving communal areas and neighbourhood environments;
- providing adaptations to help residents live independently;
- building or acquiring additional Council homes; and
- improving the housing repairs service.

As Council housing investment can have wider effects on neighbourhoods, housing supply and local communities, all respondents will be invited to comment on the Council's housing priorities and proposed HRA investment. However, the views of Council tenants will be identified and considered separately where response numbers are sufficient to protect individual confidentiality.

Decisions about HRA income, expenditure and investment will therefore be considered separately from decisions about the Council's General Fund budget.

Any proposals requiring further statutory, regulatory or tenant consultation will be identified as subject to those separate processes.

3.7 Council Tax
The consultation will seek views on the options for Redditch Borough Council's share of Council Tax for 2027/28.
The survey will explain that Redditch Borough Council receives only part of the total Council Tax paid by households. It will also explain the relationship between Council Tax income, Government funding assumptions and the amount that would otherwise need to be found through savings, increased income or service changes.

Before publication, the question will be updated to include the confirmed options, percentage increases, annual impact on a representative Band D property and estimated effect on the Council's funding position.

3.8 Remaining funding gap and investment priorities
Respondents will be asked which approach they would prefer if a General Fund funding gap remained after taking account of the proposed savings and Council Tax options. The potential approaches may include:

- increasing Council Tax;
- increasing appropriate fees and charges;
- reducing or redesigning services;
- increasing commercial income;
- using reserves as a short-term measure; or
- using a combination of measures.

The survey will explain that reserves and other one-off resources cannot provide a permanent solution to a recurring funding gap. It will also make clear that HRA resources are ring-fenced and are not an option for closing a General Fund funding gap.

Respondents will also be asked which area should be prioritised if additional General Fund funding became available for investment.

3.9 Additional comments and suggestions

The survey will provide respondents with an opportunity to comment on any other matter they believe the Council should consider when setting its budget, housing investment and priorities for 2027/28. This may include:

- services respondents believe should be protected;
- areas where efficiencies or savings could be made;
- opportunities to generate additional income;
- Council housing priorities or concerns about HRA investment proposals;
- concerns about the potential effect of particular approaches or service changes;
- cumulative effects of different proposals; and
- alternative ways of achieving the Council's objectives.

4. Consultation methods

The principal consultation method will be an online survey published through the Council's consultation platform and promoted through the Council's communications channels. To support participation, the Council will use a combination of methods, including:

- the Council's website;
- social media;
- email distribution lists and newsletters;
- communication with relevant stakeholders;
- communication with voluntary and community organisations;
- targeted communication with Council tenants through appropriate housing channels;
- promotion through elected Members, partners and local networks;
- printed information or paper response arrangements where required; and
- alternative formats and reasonable adjustments on request.

5. Consultation period

The public consultation will run from 30 November 2026 to 3 January 2027, a period of five weeks.
The consultation period will allow sufficient time for respondents to review the available information and submit their views. The closing date and arrangements for responding will be clearly stated in all published materials.

6. Accessibility, equality and inclusion

The consultation will be designed to support participation by different sections of the community. The Council will:

- use clear and proportionate language;
- make the survey available online and provide alternative response arrangements where reasonably required;
- provide information in alternative formats on request;
- promote the consultation through relevant community and partner networks; and

- promote the consultation through Housing Services to support participation by Council tenants.

Consultation feedback will inform the development and updating of proportionate equality assessments for the relevant proposals. Consideration will be given to potential differential or cumulative effects on people with protected characteristics, and people who may experience barriers to accessing Council or housing services.

7. Analysis and reporting

Consultation responses will be collated and analysed following the close of the consultation.
The analysis will include, where appropriate:

- the number and profile of respondents;
- the geographical spread of responses and the participation of Council tenants and other housing groups;
- levels of support or opposition to the main approaches and proposals;
- views on Council priorities;
- views on General Fund capital proposals and investment priorities;
- views on HRA priorities and HRA capital investment proposals;
- views on Council Tax and the options for addressing any remaining General Fund funding gap;
- recurring themes within written comments;
- alternative savings, income or service-improvement suggestions;
- potential equality, accessibility, housing or community impacts; and
- matters requiring further technical, financial, housing or service consideration.

Survey results will be reported in aggregate. Where housing status is used to compare responses, results will be presented in a way that protects individual confidentiality. Personal information will be handled in accordance with the Council's privacy notice and data-protection requirements.
A consultation report will be produced for consideration as part of the final budget-setting process. The report will identify the principal findings, including the findings relating specifically to the HRA, and explain how consultation feedback has been taken into account.

REDDITCH BOROUGH COUNCIL

Executive Committee

Tuesday 24 November 2026

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