



Council

Mon 27 Jan
2025
7.00 pm

Oakenshaw Community Centre
Castleditch Lane
Redditch
B98 7YB

If you have any queries on this Agenda please contact
Jess Bayley-Hill

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Notes:

Although this is a public meeting, there are circumstances when Council might have to move into closed session to consider exempt or confidential information. For agenda items that are exempt, the public are excluded and for any such items the live stream will be suspended and that part of the meeting will not be recorded.

Council

Monday, 27th January, 2025

7.00 pm

Oakenshaw Community Centre

Agenda

Membership:

Cllrs:	Juma Begum (Mayor)	Wanda King Alan Mason
	Joanna Kane (Deputy Mayor)	Sachin Mathur Gemma Monaco
	Joe Baker	David Munro
	Juliet Barker Smith	Rita Rogers
	William Boyd	Gary Slim
	Brandon Clayton	Jen Snape
	Claire Davies	Jane Spilsbury
	Matthew Dormer	Monica Stringfellow
	James Fardoe	Craig Warhurst
	Andrew Fry	Ian Woodall
	Bill Hartnett	Paul Wren
	Sharon Harvey	
	Chris Holz	
	Sid Khan	

1. Welcome

2. Apologies for Absence

3. Declarations of Interest

To invite Councillors to declare any Disclosable Pecuniary Interests or Other Disclosable Interests they may have in items on the agenda, and to confirm the nature of those interests.

4. Minutes (Pages 7 - 18)

5. Announcements

To consider Announcements under Procedure Rule 10:

- a) Mayor's Announcements
- b) The Leader's Announcements
- c) Chief Executive's Announcements.

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6. Questions on Notice (Procedure Rule 9) (Pages 19 - 20)

Any further Questions on Notice that are accepted for consideration at this meeting will be published in a supplementary pack.

7. Motions on Notice (Procedure Rule 11) (To Follow)

8. Executive Committee

Minutes of the Executive Committee meeting held on 26th November 2024

8 .1 Carbon Reduction Strategy and Implementation Plan Annual Review
(Pages 41 - 86)

8 .2 Revenue and Performance Monitoring Report 2024/26 Quarter 2
(Pages 87 - 144)

Minutes of the Executive Committee meeting held on 14th January 2025

8 .3 Food Waste Business Case and Associated Waste Related Issues
(Pages 161 - 170)

8 .4 Damp and Mould Additional Resources (Pages 171 - 188)

8 .5 Final Council Tax Support Scheme 2025/2026 (Pages 189 - 194)

8 .6 Council Tax Base 2025/2026 (Pages 195 - 198)

8 .7 Independent Remuneration Panel Recommendations (Pages 199 - 214)

8 .8 Medium Term Financial Plan - Tranche 1 Budget including Fees and Charges (following consultation) (Pages 215 - 266)

8.9 HRA Rent Setting 2025/26 (Pages 267 - 288)

NOTE: The exempt Appendix 3 attached for this report has only been made available to Members and relevant Officers. Should Members wish to discuss these appendices in any detail, a decision will be required to exclude the public and press from the meeting on the grounds that exempt information is likely to be divulged, as defined in paragraph 3 of Schedule 12 (a) of Section 100 1 of the Local Government Act 1972, as amended by the Local Government (Access to Information) (Variation) Order 2006.

(Paragraph 3: Subject to the “public interest” test, information relating to the financial or business affairs of any particular person (including the authority holding that information).)

9. Statutory Officer Appointments - nominations to the positions of Chief Executive and Head of Paid Service and Deputy Chief Executive and Section 151 Officer (Pages 289 - 296)

10. Waiver Report (Pages 297 - 300)

11. Urgent Business - Record of Decisions

To note any decisions taken in accordance with the Council’s Urgency Procedure Rules (Part 9, Paragraph 5 and/or Part 10, Paragraph 15 of the Constitution), as specified.

(None to date).

12. Urgent Business - general (if any)

To consider any additional items exceptionally agreed by the Mayor as Urgent Business in accordance with the powers vested in him by virtue of Section 100(B)(4)(b) of the Local Government Act 1972.

(This power should be exercised only in cases where there are genuinely special circumstances which require consideration of an item which has not previously been published on the Order of Business for the meeting.)

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Council

Monday, 11th November,
2024

MINUTES

Present:

Councillor Juma Begum (Mayor), Councillor Joanna Kane (Deputy Mayor), and Councillors Joe Baker, Juliet Barker Smith, William Boyd, Brandon Clayton, Claire Davies, Matthew Dormer, James Fardoe, Andrew Fry, Bill Hartnett, Sharon Harvey, Chris Holz, Sid Khan, Wanda King, Sachin Mathur, Gemma Monaco, David Munro, Rita Rogers, Gary Slim, Jen Snape, Jane Spilsbury, Monica Stringfellow, Craig Warhurst, Ian Woodall and Paul Wren

Also Present:

Mrs Karen Ashley

Officers:

Peter Carpenter, Claire Felton and Sue Hanley

Principal Democratic Services Officer:

Jess Bayley-Hill

40. WELCOME

The Mayor welcomed all those present to the meeting.

41. APOLOGIES FOR ABSENCE

An apology for absence was received on behalf of Councillor Alan Mason.

42. DECLARATIONS OF INTEREST

Councillor Brandon Clayton declared an other disclosable interest in respect of Minute Item No. 46 – Motions on Notice. The Motion that had been submitted related to the Winter Fuel Allowance and Councillor Clayton advised that he was eligible to claim this allowance. However, he advised that he intended to remain present for the debate for that item and to vote thereon.

Chair

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43. MINUTES

The minutes of the meeting of Council held on Monday 16th September 2024 were considered. Members noted that there was one typographical error in the minutes, whereby it should have been recorded that there had been no Questions on Notice rather than no Motions on Notice considered at the previous meeting of Council.

RESOLVED that

Subject to the amendment detailed in the preamble above, the minutes of the meeting of Council held on Monday 16th September 2024 be approved as a true and correct record and signed by the Mayor.

44. ANNOUNCEMENTS

The following announcements were made during the Council meeting:

a) The Mayor's Announcements

The Mayor advised that she had attended a significant number of engagements since the previous Council meeting. Of particular note, were the Remembrance Sunday commemorations, observed on Sunday 10th November 2024. Members thanked the Mayor for the speech she had delivered at this event, which Members commented had been kind and considerate.

During consideration of the Mayor's announcements, Members also thanked the Deputy Mayor for attending the Remembrance Sunday commemorations that had been held in Astwood Bank on Sunday 10th November 2024.

Members were informed that the Mayor was due to host a Bollywood night on Friday 15th November 2024. All Members were invited to attend this event, which would help to raise funds for the Mayor's charity. In addition, Members were encouraged to book teams to attend the Council staff quiz, which was due to take place on Friday 13th December 2024.

b) The Leader's Announcements

The Leader advised that he had also attended the Remembrance Sunday commemorations in Redditch town centre on Sunday 10th November 2024 as well as a Remembrance Day event at Plymouth Road cemetery on

Monday 11th November 2024. In both cases, the events had been well organised and attended.

Since the previous meeting of Council, the Leader had attended a meeting with representatives of the District Council Network (DCN), which had focused on the subject of devolution. This meeting had been well attended and questions had been raised about the Government's intentions in respect of devolution. A Government white paper in respect of this matter was due to be published in due course. Following this meeting, the Leader had met with the Mayor of the West Midlands Region, Mr Richard Parker, alongside the Portfolio Holder for Finance and the Chief Executive, to discuss the potential role for the Council in terms of devolution in the West Midlands region.

At the end of October 2024, the Leader and Deputy Leader had attended the Local Government Association's (LGA) Conference. One of the highlights of the conference had been a talk delivered by former Olympian, Ms Fatima Whitbread MBE, about her experiences in the care system. This had highlighted a lot of useful information about the role of elected Members as Corporate Parents and their safeguarding responsibilities as part of this role.

c) The Chief Executive's Announcements

The Chief Executive confirmed that she had no announcements to make on this occasion.

45. QUESTIONS ON NOTICE (PROCEDURE RULE 9)

The following Question on Notice, which had been submitted for consideration in advance of the meeting, was read out by Mrs Karen Ashley:

"In your local election manifesto you said that we could look forward to a brand new outdoor market. Proper stalls selling quality merchandise. Can I ask when Redditch residents can expect this to be delivered as we were given the impression it would be for December this year."

In responding to the question, the Leader advised that it had originally been anticipated that the outdoor market could have been reintroduced by December 2024. However, following investigation by Officers, it had been discovered that there was a need to reinstate the electricity supply to the market area which was removed during the public realm works in the town. This work would take some time to complete and therefore it would not be

possible to launch the new market in December and it would instead open in March 2025. The Leader also explained that he had requested that a market group, to which Members would be appointed, should be established, which would be able to help monitor progress.

Mrs Ashley subsequently asked the following supplementary question:

“Could you explain why there is no indoor market and will you go on the radio to let the public know what is happening?”

The Leader commented that the decision to close the market had been taken some time ago under a previous administration. The market stall holders had had an independent arrangement with the Kingfisher Shopping Centre which did not involve Redditch Borough Council. The Kingfisher Shopping Centre was managed as a business and had other plans for the future use of the unit that had been utilised until recently by the market stall holders.

In terms of communication, the Leader advised that he posted a lot of updates on his social media accounts. The Leader also explained that he would be issuing a statement after the Council meeting.

46. MOTIONS ON NOTICE (PROCEDURE RULE 11)

The following Motion on Notice was presented by Councillor Matthew Dormer at the meeting:

“Council resolves to

Request that the Council Leader write to the Chancellor of the Exchequer condemning their actions and requesting:

- That the Government acknowledges the importance of the Winter Fuel Allowance in protecting the health and wellbeing of pensioners.
- That the Government reinstates the Winter Fuel Allowance to all pensioners.
- That the Government commits to maintaining this allowance to prevent future risk to the elderly population during winter months.

And Council asks the Executive Committee to ensure that:

- The Council proactively promotes the Government’s awareness campaign and the Pension Credit Toolkit to alert those eligible of Pension Credit which in some respects will

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help access to the Winter Fuel Payment for those most in need.

- The Council encourages local efforts to promote Pension Credit uptake through council services and partnerships with local charities and community organisations to ensure that all eligible pensioners in Redditch, Astwood Bank and Feckenham are supported in claiming their entitlement.
- The Council offers all Members the opportunity to sign the 'Save the Winter Fuel Payment for Struggling Pensioners' petition being run by Age UK."

The Motion was proposed by Councillor Dormer and seconded by Councillor Gemma Monaco.

In proposing the Motion, Councillor Dormer commented that there were circa 16,000 residents in the Borough who were eligible to receive the Winter Fuel Allowance. Consequently, a lot of Redditch residents would be impacted by changes to the rules in respect of this matter. Members were asked to note that the estimated costs nationally of continuing with current arrangements would be £1.2 billion, which he suggested was not too substantial when compared to other public service costs.

In seconding this Motion, Councillor Monaco explained that the Motion was asking for a letter to be written by the Leader on behalf of the Council to the Government to express Members' concerns. Councillor Monaco commented that she had been contacted by residents about this situation and she expressed particular concerns about those pensioners who would not meet the threshold to receive pension credit but who might still struggle financially due to a change to the rules for the Winter Fuel Allowance.

During consideration of this item, an amendment was proposed to the wording of the Motion by Councillor Claire Davies. This proposal was to add the following words to the end of the second bullet point in the Motion: "*...and instead increases taxes for millionaires and multi-millionaires.*" However, this proposal was not seconded and was also not accepted by the proposer of the original Motion and therefore was not debated.

A further proposal was made by the Leader to amend the Motion so as to only refer to the fourth and fifth bullet points. This proposal was made on the basis that these were elements that it was suggested the Council could influence effectively. However, the proposer of the Motion did not agree to this suggestion and therefore it was not taken forward.

Members subsequently discussed the Motion in detail and in doing so commented on the following:

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- The financial difficulties experienced by some pensioners and the impact that changes to the Winter Fuel Allowance would have on people in this position.
- The Motion on Notice that had been considered on a similar subject at a recent full Council meeting held at Worcester County Council.
- The work of the Council to promote pension credit to local residents.
- The extent to which there were local pensioners who were eligible to receive pension credit but who were not aware of this or did not claim this support.
- The role of elected Members in helping to promote pension credit to local pensioners.
- The financial difficulties that might be experienced by pensioners who were not eligible to receive pension credit.
- The support that could be provided by Voluntary and Community Sector (VCS) organisations, such as the Citizens Advice Bureau (CAB), to help people manage their personal finances.
- The support that could be provided by the Worcestershire Household Support Fund to residents with managing debts and energy costs.
- The additional Household Support Funding for the period April 2025 to March 2026 that had been announced by the Government in the budget statement to support people with managing household expenditure.
- The potential for all Members to write to the Government regarding this matter.
- The extent to which an equality impact assessment should have been undertaken at the national level in respect of this matter.
- The ongoing cost of living crisis in the UK.

On being put to the vote, the Motion was defeated.

(During consideration of this item, there was a brief adjournment, from 19.37 – 19.43pm.

Prior to consideration of this item, Councillor Brandon Clayton declared an other disclosable interest as he advised that he was eligible to claim the Winter Fuel Allowance. However, he commented that he intended to remain present for the debate for that item and he voted thereon.)

47. EXECUTIVE COMMITTEE

Members considered recommendations arising from the meeting of the Executive Committee held on Tuesday 15th October 2024.

Contaminated Land Inspection Strategy

Members noted that the strategy had been subject to pre-scrutiny at a meeting of the Overview and Scrutiny Committee held on 14th October 2024. There had been general support for the strategy at both this meeting and at the meeting of the Executive Committee.

The recommendation was proposed by Councillor Monica Stringfellow and seconded by Councillor Jen Snape.

Redditch Borough Council Response to Proposed Reforms to the National Planning Policy Framework and Other Changes to the Planning System

Members discussed the Council's response to the Government consultation in respect of proposed reforms to the National Planning Policy Framework. It was noted that the consultation process and response had been discussed in detail at meetings of the Planning Advisory Panel (PAP) and all Members had had an opportunity to contribute to this debate.

The consultation process was discussed and some Members raised concerns about the amount of time that had been made available to Councils to respond to the Government in this process. Reference was made to the importance of the green belt to the Borough and Members commented that it was important to preserve this as much as possible moving forward. However, it was also noted that a significant proportion of land in the country remained agricultural land which was not due to be developed for housing. There was also the potential for housing development to have a positive impact on the local economy.

During consideration of this item, Members also commented on the need for more housing, particularly social and affordable housing, in the country. It was noted that unfortunately, there were properties in the country that were in a poor state of disrepair and the conditions in these properties could impact on people's health and wellbeing. New properties, built to meet higher building standards than in the past and to a standard that could be rated as Energy Performance Certificate (EPC) rating of C or above would result in both health benefits and financial benefits to residents in a cost of living crisis. The suggestion was made that any houses that were developed in Redditch needed to take into account carbon reduction measures and should ideally be built on brownfield sites, wherever possible.

Consideration was given to the debate in respect of this matter that had occurred at the meeting of the Executive Committee held on

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15th October 2024. Members commented that it had been highlighted at this point that Officers had already submitted a response to the Government by this stage as the Government's deadline for responses had already passed prior to the date of the Executive Committee meeting.

The recommendation was proposed by Councillor Joe Baker and seconded by Councillor Sharon Harvey.

RESOLVED that

the minutes of the meeting of the Executive Committee held on 15th October 2024 be received and all recommendations adopted.

48. REGULATORY COMMITTEES

Members considered a recommendation that had been made at a meeting of the Licensing Committee held on 7th October 2024 in respect of the Gambling Act 2005 – Review of Statement of Principles and consideration of consultation responses. Council was advised that there had been unanimous support amongst Members for this recommendation when it had been proposed at that meeting of the Committee.

The recommendation was proposed by Councillor Sachin Mathur and seconded by Councillor Juliet Barker Smith

RESOLVED that

the draft Statement of Licencing Principles be approved and published with effect from 31st January 2025.

49. SECTION 151 OFFICER REPORT

Members considered a report concerning the position of Section 151 Officer at the Council.

Council was advised that the authority, along with Bromsgrove District Council, was in the process of recruiting a new Chief Executive and Head of Paid Service and a new Deputy Chief Executive and Section 151 Officer respectively. The Council's current Section 151 Officer, Mr Carpenter, was due to come to the end of his contract by the end of the month. The proposal was being made that his contract should be extended to enable him to remain in post until a new Section 151 Officer had been appointed and commenced employment with the Council.

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During consideration of this item, Members thanked Mr Carpenter for his hard work whilst in post and for agreeing to continue in post whilst the Council went through the ongoing recruitment process. Members also thanked Mr Carpenter and the Financial Services team for their hard work on the Council's accounts.

The recommendation were proposed by Councillor Joe Baker and seconded by Councillor Ian Woodall.

RESOLVED to NOTE that

- 1) **Members of Bromsgrove District Council (the employing authority) resolved at the Council meeting held on 9th October 2024 that Mr Peter Carpenter continue to be appointed as the Deputy Chief Executive and Interim Executive Director of Resources (Section 151 Officer) until such time as a new permanent Section 151 Officer commences employment with the Council;**
- 2) **Further, that during this extended period of employment Mr Peter Carpenter will be made available by Bromsgrove District Council under the shared services arrangements to perform such duties as are required by his post for Redditch Borough Council; and**

and RESOLVED that

- 3) **For the purposes of Section 151 of the Local Government Act 1972, Mr Peter Carpenter continue to be appointed as Section 151 Officer for Redditch Borough Council until such time as a new permanent Section 151 Officer is appointed and commences employment.**

(Prior to consideration of this item, Mr Peter Carpenter left the room and was not present during the debate and vote thereon.)

50. JOINT APPOINTMENTS COMMITTEE REPORT

Council considered a report concerning the structure of the Joint Appointments Committee and Sub-Committees.

The recommendations were proposed by Councillor Joe Baker and seconded by Councillor Sharon Harvey.

RESOLVED that

- 1) **the Joint Appointments Committee (JAC) should have a standing sub-committee to deal with disciplinary matters**

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on its behalf, which will replace the current Statutory Officers Disciplinary Action Panel;

- 2) responsibility for the functions carried out by the Employment Appeals Committee and the Statutory Officers Disciplinary Action Committee be transferred to the JAC and its sub-committee(s);
- 3) the Committee Terms of Reference (Part 3 of the constitution) be updated to reflect the creation of the JAC and the transfer to it of the functions currently carried out by the Employment Appeals Committee, and the Statutory Officers Disciplinary Action Panel.
- 4) to authorise the Monitoring Officer to update the Constitution, including any consequential amendments required as a result of the above.

51. POLITICAL BALANCE REPORT

Members considered a report updating Council on changes to the political balance.

The recommendations were proposed by Councillor Joe Baker and seconded by Councillor Sharon Harvey.

RESOLVED that

- 1) the Political balance of the Committees of the Council be agreed; and
- 2) appointments by political group leaders to the places on each Committee etc. be noted.

52. URGENT BUSINESS - RECORD OF DECISIONS

Members noted that one urgent decision had been taken since the previous meeting of Council concerning the authority's decision not to defend the appeal in relation to Planning Application 21/01830/FUL.

53. URGENT BUSINESS - GENERAL (IF ANY)

There was no urgent business for consideration on this occasion.

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The Meeting commenced at 7.00 pm
and closed at 8.28 pm

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**Redditch Borough Council
11th November 2024**

Questions on Notice

1. From Councillor Brandon Clayton to the Leader

“Is the leader of the council in favour of the government devolution white paper which would mean Redditch losing its identity?”

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Executive Committee

Tuesday, 26th November,
2024

MINUTES

Present:

Councillor Joe Baker (Chair), Councillor Sharon Harvey (Vice-Chair) and Councillors Juliet Barker Smith, Bill Hartnett, Wanda King, Jen Snape, Jane Spilsbury, Monica Stringfellow and Ian Woodall

Officers:

Matthew Bough, Peter Carpenter, Amanda Delahunty, Claire Green and Sue Hanley

Principal Democratic Services Officer:

Jess Bayley-Hill

46. APOLOGIES

There were no apologies for absence.

47. DECLARATIONS OF INTEREST

There were no declarations of interest.

48. LEADER'S ANNOUNCEMENTS

The Leader advised that at the meeting of the Overview and Scrutiny Committee held on Monday 25th November 2024, Members had pre-scrutinised the Carbon Reduction Strategy and Implementation Plan Annual Review report, scheduled for consideration at the Executive Committee meeting. Members were advised that at the end of their discussions, the Committee endorsed the recommendations in the report but did not propose any further recommendations.

Prior to the Executive Committee meeting, the Budget Scrutiny Working Group had pre-scrutinised the Quarter 2 Revenue and Performance Monitoring and the Medium Term Financial Plan (MTFP) Tranche 1 reports. Again, the group had not proposed any recommendations on these items for the Executive Committee's consideration.

On behalf of the Executive Committee, the Leader thanked the members of the Overview and Scrutiny Committee and Budget

Chair

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Scrutiny Working Group for their hard work in pre-scrutinising these reports.

49. MINUTES

RESOLVED that

the minutes of the meeting of the Executive Committee held on 15th October 2024 be approved as a true and correct record and signed by the Chair.

50. HOMELESSNESS PREVENTION GRANT AND DOMESTIC ABUSE GRANT

The Housing Development and Enabling Manager presented a report on the subject of Homelessness Grant and Domestic Abuse Grant funding.

The Committee was informed that the report focused on the use of the funding that had been allocated to the Council by the Government to address homelessness and domestic abuse in the 2025/26 financial year. There were a number of risks that could arise if this funding was not allocated as proposed, including a potential increase in homelessness rates in the Borough and a possible increase in use of Bed and Breakfast accommodation, resulting in increased financial costs to the Council. There was also a risk that rates of rough sleeping could increase in Redditch if the proposals were not taken forward. Members were assured that all recipients of grant funding would be required to enter into agreements with the Council.

Following the presentation of the report, Members discussed the proposed allocations to Voluntary and Community Sector (VCS) groups and questions were raised about how additional grant funding would be distributed if this was received from the Government. Officers clarified that a delegation had been requested to enable Officers to use both any unallocated funding and to make adjustments in relation to funding where necessary in order to meet local needs.

Reference was made to the reduction in Independent Living Support Grant funding from Worcestershire County Council to St Basils and Members highlighted the potential impact that this could have on services tackling homelessness in the Borough. Members also noted that whilst the proposals detailed in the report would result in a reduction in funding for the Bromsgrove and Redditch branch of the Citizens Advice Bureau (CAB), the services that had been previously funded through the CAB would remain available for

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residents to access elsewhere. The Council also continued to provide financial support to the CAB through other grant schemes.

Consideration was given to the proposal to allocate funding to the Maggs service for a rough sleeper outreach and support service. Members welcomed this proposal and commented that it was anticipated that this would result in an improvement to these services for vulnerable local people.

During consideration of this item, reference was made to the need for the Council to support victims of domestic abuse in the Borough and questions were raised about what further action the local authority could do to address this issue. Officers clarified that in a two-tier authority area like Worcestershire, the County Council had more responsibilities in respect of tackling domestic abuse and therefore Worcestershire County Council received more funding than the district Councils in relation to this area. However, Redditch Borough Council received domestic abuse grant funding in relation to addressing homelessness issues for victims of domestic abuse, as this was the responsibility of local district Councils.

Questions were raised about the number of victims of domestic abuse who tended to seek support from the Council when they were placed at risk of homelessness. The Committee was informed that domestic abuse was a significant cause of homelessness nationally and therefore the Council was required to report data relating to this subject to the Government. The Council also employed an Officer in the Housing Options team who had a specific role focused on supporting victims of domestic abuse and the available data demonstrated the value of this role and the impact that they were having locally.

Members discussed the various VCS groups in the Borough, including organisations that were not due to receive funding from the Council, that provided support to victims of domestic abuse. Questions were raised about the extent to which further grant funding opportunities could be accessed to support the work of those groups. Reference was also made to the potential for the Council to help better promote the work of these VCS groups in order to raise awareness of the support available amongst victims of domestic abuse as well as those at risk of domestic abuse. It was noted that the subject of domestic abuse had previously been discussed through the Overview and Scrutiny process and that this might be a subject that the Crime and Disorder Scrutiny Panel or the main Overview and Scrutiny Committee might want to revisit in due course.

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RESOLVED that

- 1) the following initiatives be approved to receive allocation of funding 2025/26.

Allocation of Homelessness Prevention Grant.

Initiatives	£ (up to £442,395)
Redditch Nightstop – Accommodation and Support	34,005
Redditch Nightstop Core Funding	13,000
Maggs Rough Sleeper Outreach Service £102,906.60 (of which £44,225 funded from RSI)	58,682
GreenSquare Accord – 18 units of supported accommodation for Ex Offenders or those likely to offend	17,456
Newstarts - Furniture Project to provide furniture for homeless households.	10,000
Homelessness Prevention - Spend to Save budget for use by Housing Options Officers	17,060
Temporary Accommodation Management	66,380
St Basils Young Persons Supported Housing	63,647
St Basils Young Persons Pathway Worker	30,316
St Basils Crash Pad emergency accommodation	39,132
Onside Advocacy Mental Health Support Worker	36,757
Worcestershire Strategic Housing Partnership Co-ordinator – contribution towards county-wide development and delivery of housing initiatives in partnership with other agencies	7,500
CCP Single and Childless Couples Homeless Prevention Service	33,460
Batchley Support Group	15,000
Total	£442,395
Underspend	£0

Allocation of Domestic Abuse Grant

Initiatives	£ (up to £37,522)
Domestic Abuse Co-ordinator	4,813
Domestic Abuse Research and Intelligence Officer	4,426
Domestic Abuse Housing Solutions Officer Top Up	6,000
New Starts	5,000
Batchley Support Group	5,000
St Basils Young Persons Pathway Worker (YPPW)	10,000
Redditch Nightstop	2,283
Total	£37,522
Underspend	£0

- 2) **delegated authority be granted to the Assistant Director Community and Housing Services following consultation with the Portfolio Holder for Housing and the Portfolio Holder for Community Services and Regulatory Services to use any unallocated Grant during the year or make further adjustments as necessary to ensure full utilisation of the Grants for 2025/26 in support of existing or new schemes.**

51. CARBON REDUCTION STRATEGY AND IMPLEMENTATION PLAN ANNUAL REVIEW

The Strategic Housing and Business Support Manager presented the Carbon Reduction Strategy and Implementation Plan Annual Review for the Executive Committee's consideration.

Members were reminded that the Carbon Reduction Strategy had been introduced two years' previously. At the time that the strategy was introduced, Members had agreed that progress should be monitored on an annual basis and that a new strategy should be presented every three years. The next new strategy was due to be presented for Members' consideration in 2025/26.

Following the presentation of the report, Members discussed the targets detailed in the action plan and in doing so noted that financial costs and timelines had not been incorporated into the plan in many places. The suggestion was made that this information would be useful, where known, as this would help the

Executive Committee

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Council in terms of long-range forecasting for the Council's budget. Officers explained that for many of the targets, the financial costs would not become apparent until specific business cases were drawn up and presented for the consideration of Members.

Reference was also made to the information that had been provided in the report in respect of Electric Vehicle charging points and the projected income that the Council would receive through an agreement with Zest EV Charging. Questions were raised about the extent to which the Council would receive this income for car parks serving facilities operated by Rubicon Leisure Limited. Concerns were also raised about the extent to which the Council would be required to cover the utilities costs for the charging points. The Committee was informed that the Council would receive income in relation to the authority's assets and it was noted that Rubicon Leisure Limited used Council assets. In respect of the electricity costs, Members were advised that Zest would cover the electricity costs, which would be recharged to the customer when they were charging their vehicle.

During consideration of this item, Members noted that one of the targets in the action plan referred to reducing the amount of paper used for Council business. Questions were raised as to whether Members would be forced to go paperless for Council and Committee meetings in order to meet this target. Officers clarified that Members continued to be consulted as to whether they required paper or electronic access to agenda packs and paper copies were provided when requested. However, the modern.gov app could also be used to access and annotate agenda packs electronically and the Democratic Services team could provide training on how to use the app to Members who wanted to go paperless or reduce their use of paper.

RECOMMENDED that

the Council endorse the findings of this annual review of the Carbon Reduction Strategy.

52. QUARTER 2 REVENUE AND PERFORMANCE MONITORING 2024/2025

The Deputy Chief Executive and Section 151 Officer presented the Revenue and Performance Monitoring Report for the second quarter of the 2024/25 financial year.

Members were asked to note that the report updated the Committee on the following areas:

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- The Council's forecast outturn revenue monitoring position for 2024/25 based on data to the end of the second quarter.
- The position in respect of balance sheet monitoring as requested by the Audit, Governance and Standards Committee.
- The updated procurement pipeline of Council projects due to be delivered over the following 12 months in order to properly plan for the delivery of these projects.
- The organisation's performance against the strategic priorities outlined in the Council Plan Addendum, including operational measures to demonstrate how the Council was delivering services to customers.

In terms of financial performance, the draft position was a £299,000 overspend, up from the £164,000 overspend reported in the quarter 1 report. As this related to expenditure at quarter 2, Members were asked to note that at this stage in the financial year, there were a number of instances where annual expenditure or accruals might distort the profiling. The projected figures assumed support services and grants were adjusted to budgetary levels and accruals were netted out of the figures.

The overspends of £2.35 million detailed in the report, were offset by additional income of £2.05 million in corporate financing from additional grant income together with increased investment interest receivable and lower interest payable. The Committee was asked to note that significant agency overspending in Financial Services related to the delivery of the Council's accounts. Overspends in Environmental Services were linked to greater costs arising with the Council's vehicle fleet and reductions in income from Bereavement Services.

Additional funding had been added for the level of the pay award to staff, which had been agreed recently and which was above the 4 per cent allowed for in the 2024/25 budget.

In terms of cash management and borrowing, the Committee was informed that as of 30th September 2024, the Council had no short-term borrowings. The authority did have long-term borrowings of £103.9 million, although Members were asked to note that this linked to the Housing Revenue Account (HRA).

In respect of Council investments, Members were informed that on 30th September 2024 there were £15 million of short-term investments held by the authority.

The capital programme had been approved in the Council's budget for 2024/25 in February 2024. The Council's outturn spend in the capital programme was £3.682 million against a capital budget

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totalling £20.507 million. Members were asked to note that, as part of the budget setting process, it had previously been decided that £8.051 million would be rolled forward from 2023/24 into 2024/25 to take account of slippage from 2023/24.

Included in this capital programme, the Council also had the following grant funded schemes which were being delivered in 2024/25:

- The three Town's Fund schemes:
 - The library would not now be moving to the Town Hall to become part of the Town Hall Hub, following the decision taken by the Executive Committee on the 29th July 2024. A meeting with experts from the former Department for Levelling Up, Housing and Communities (DLUHC) on the 23rd May 2024 had identified that, were the Council minded not to proceed with the current proposals, there were three options that could be followed linked to the three schemes agreed in the original bid submission. The way forward would require a Ministry of Housing, Communities and Local Government (MHCLG) Project Adjustment Request (PAR) form to be completed and approval by the Town's Board.
 - The Digital Manufacturing and Innovation Centre (DMIC) – Estimated costs were £10.1 million, but this figure still remained to be finalised on the date of the Executive Committee meeting. The DMIC funding needed to be spent by the 31st March 2026. However, it was expected that the scheme would be granted an extension by the Government and that library funding could be used to provide an enhanced scheme. The site had been cleared and was ready for development.
 - Public Realm – a specification had been delivered to Worcestershire County Council by the end of March 2024 for inclusion in their Capital Programme and works had begun.
- Community Hub - Reports had been received by the Executive Committee in July and September 2024 detailing a new design for the Town Hall Hub which no longer included the library. The final costs of the new design had been received and were being assessed to deliver an implementation timetable. There would be a write-off of design works that had been expended in relation to the library, as this could not be capitalised.
- UK Shared Prosperity Schemes for the year would total £1.694 million. This funding had to be spent by 31st March 2025.

An updated position on earmarked reserves had been provided in the report, taking account of the now submitted draft accounts for 2020/21 and 2021/22 as well as the reported outturn positions for

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2022/23 and 2023/24. As part of the MTFP, all reserves were thoroughly reviewed to assess their continuing their requirement and additional reserves set up for inflationary pressures such as utility increases. At the 30th June 2024, the Council held £11.477 million of earmarked reserves.

The HRA position to the 30th September 2024 was detailed in the report. In revenue terms, the Council was expecting revenue spending to be £1.2 million over budget, with plans to transfer funding from balances.

Capital spending in the HRA was expected to be £556,000 over budget, with the main variances set out in the report.

The balance sheet reporting was set out as the Quarter 2 Treasury Report at Appendix C to the report. This report detailed the Council's debt and borrowing position for the second quarter of the 2024/25 financial year. Included in this was how the Council was using the authority's working capital as well as measurement of the Council's Prudential Indicators. The Committee was asked to note that one indicator was not compliant. This was a short-term loan between Redditch Borough Council and Bromsgrove District Council undertaken at year end which was repaid at the start of the second quarter of 2024/25. As reporting on the half yearly treasury position was a statutory requirement, this position would be reported on to Council.

The Council's Procurement Pipeline included details of contracts expected to be reprocured and new procurement projects expected to be undertaken in the future. The pipeline would be refreshed quarterly.

- There were eight contracts between the old threshold of £50,000 and the new threshold of £200,000.
- There were 11 contracts that were likely to be over the key decision threshold of £200,000.
- There were three contracts procured by Bromsgrove District Council on behalf of Redditch Borough Council.

In terms of performance, the first section of this report showed the organisation's performance against the strategic priorities outlined in the Council Plan Addendum. Additional comments and updates had been provided for the success measures to explain progress and activities. The final section of the report included some operational measures to demonstrate how the Council was delivering services to customers. As the year moved forward, these indicators would link to business plans and the requirements of the new Executive Member for Performance.

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The process of performance reporting would develop iteratively. However, Members were asked to note that this document provided a snapshot in time and a temperature check of the organisation. The layout comprised:

- Strategic Priorities – success measures
- Operational Measures – by service area
- Financial Data (separate report on this occasion)
- Corporate Projects (by exception)

Following the presentation of the report, Members discussed the pressures that could impact on the Council's budget that were outside the authority's control. It was noted that this included the war in Ukraine and new policies that might be introduced by the next president of the United States of America. However, Members welcomed news that the Council had £11.5 million in reserves and the fact that three sets of accounts had now been closed for the authority, which brought the Council into line with other local authorities in the country.

RESOLVED that

- 1) **the current revenue overspend position of £299,000 and actions the Council was taking to mitigate this position be noted;**
- 2) **the current capital spending of £3.68 million against a budget of £20.5 million be noted;**
- 3) **the Housing Revenue Account position be noted;**
- 4) **the updated procurements position be noted, with any new items over £200,000 to be included on the Executive Committee's Work Programme;**
- 5) **the Quarter 2 Performance data for the Period July to September 2024 be noted and that this will change over the year to link into the new administration's priorities; and**

RECOMMENDED that

- 6) **the Balance Sheet Monitoring Position for Quarter 2 - the Treasury Monitoring Report, required to be reported to Council - be noted.**

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53. MEDIUM TERM FINANCIAL PLAN - TRANCHE 1 BUDGET INCLUDING FEES AND CHARGES (PRIOR TO CONSULTATION)

The Deputy Chief Executive and Section 151 Officer presented the MTFP Tranche 1 report (including fees and charges) for 2025/26 to 2027/28.

The Executive Committee was reminded that the Council set a three-year MTFP every year, with the final Council Tax resolutions being approved by Council in February. Members were asked to note that this year's process took into account the following factors:

- The starting point from the 2024/25 MTFP being neutral starting balances (which was actually a £63,000 surplus on the date of the meeting).
- This was the first budget under a new Government and the local government settlement would be for only one year in duration for the first year of the plan. Future budgets would cover multiple years.
- The present cost of living crisis continued to impact on the Borough's most vulnerable residents.
- Three years' accounts had been submitted (2020/21 to 2022/23). Like many other Councils, the authority would receive a disclaimer opinion on these accounts.
- There was continued uncertainty of the Government's funding for projects detailed in the Chancellor's statement on the 30th October 2024, as allocations were not yet known.
- There was also uncertainty over what would be required by the new Government and other stakeholders.
- Loss of key personnel, present vacancy rates, and staff retention needed to be noted.
- Business Rates, Council Tax income and associated collection rates and reliefs linked to the "cost of living" crisis and Covid-19 grants were still working their way through the authority's system.
- Inflation was moving back to the Government's target level of 2 per cent.

As such, it was considered prudent to split the budget process into two tranches, in line with the approach taken in recent years. The initial tranche would seek to close as much of the deficit as possible using information known as at the end of October 2024, after the Chancellor's statement but before the Local Government Settlement and seeking approval for those savings to be implemented at Council in January 2025. The second tranche would be presented after the Christmas break, for which approval would be sought in February 2025. This tranche would take

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account of the Local Government Settlement, in respect of which the final detail would not be known until early January 2025.

The Committee was informed that the emerging national picture was in many ways quite similar to the previous year:

- The war in Ukraine had still not been resolved and was impacting on inflation rates for everyone.
- Many Councils, including Redditch Borough Council, had declared “Climate Emergencies” and had challenging carbon reduction targets to deliver by 2030, 2040 and 2050. These needed to move into the implementation phase.
- The Office for Local Government was looking at Council data to assess performance and to try to predict if Councils were getting into difficulty.
- The data provided by the Council was important as the Government worked on an allocation method using data to inform decisions.
- In the Local Government arena:
 - There were a number of Local Authorities that had issued Section 114 Statements.
 - Redditch Borough Council would have three years of accounts that would have a Disclaimer Opinion issued by the External Auditor.
 - There were circa 700 local authority accounts up to 2022/23 that had still not been audited across England.

The Chancellor’s Autumn Statement was made on the 30th October 2024. Members was asked to note the following impacts on Council budgets:

- A 3.2 per cent real-terms increase in Core Spending Power (CSP) for the whole sector in 2025-26. This would include £1.3 billion additional grant funding, of which at least £600 million would be directed to social care.
- The budget was silent on Council Tax referendum limits, but the District Council Network’s (DCN) expectation was that referendum principles would stay at 2.99 per cent for district Councils.
- In total, £233 million new funding had been announced for homelessness prevention. This would be in addition to the £1.3 billion grant funding to Councils, as discussed earlier in the meeting.
- There would be £1 billion to extend the Household Support Fund and Discretionary Housing Payments into 2025-26.
- There would also be £1.1 billion new funding through implementation of the extended producer responsibility scheme for recycling.

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- In terms of Right to Buy, Councils would be permanently allowed to retain 100 per cent of receipts locally and discount levels would revert to pre-2012 levels from 21st November 2024.
- Business Rates support would be provided to the retail, hospitality and leisure sector, although the route of compensation for Councils in relation to this remained to be clarified.
- A £500 million increase to the Affordable Homes Programme in 2025-26 had been announced.
- The UK Shared Prosperity Fund had been extended for 2025-26 at a reduced level of £900 million. This was a 40 per cent decrease compared to 2024/25 and it was not yet clear whether this funding would continue in the future.

Officers highlighted that it was good news that the local government sector would get a real-terms funding increase. However, the Committee was advised that it was not yet clear how this increase would be distributed.

The Government had signalled that it would reform the local government funding system after 2025-26. The Government had also signalled its intention to embark on local government reorganisation to deliver “efficiency savings”. The proposals would be set out in more detail in the English Devolution White Paper, likely to be published in late 2024. It was anticipated that the Government would publish a finance policy statement in mid/late November to set out the key decisions and principles for the provisional Local Government Finance Settlement.

In terms of staff costs, the following points were raised:

- Employer national insurance (NI) contributions would increase by 1.2 per cent to 15 per cent from April 2025 but the public sector would be covered. The Council’s rates, if not funded, would have been £92,000.
- The National Living Wage would increase by 6.7 per cent to £12.21. The minimum wage for 18-to-20 year olds would increase by 16 per cent to £10 per hour. The Council was assessing the impact of this, including on costs for Rubicon Leisure Limited.

The report took account of the Council’s existing strategic priorities, although new ones would be set over the coming months by the new administration. The Council’s strategic approach continued to be to set a balanced budget over the following three-year period having over the past two years moved to a fair level of financial sustainability.

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In building the 2025/26 budget, the following underlying assumptions had been made:

- Council Tax – Figures assumed the full 2.99 per cent allowable increase over all three years of the MTFP. Housing growth had not been included, so this would need to be reviewed in tranche 2.
- For Business Rates it was assumed there would be growth based on pooling with the other district Councils in the county and Worcestershire County Council.
- There would be £25,000 in New Homes Bonus contributions.
- It was assumed that central Government grant funding would be at similar levels to previous years.

Other corporate pressures highlighted for Members' consideration included:

- At the second quarter of the 2024/25 financial year, the overall revenue financial position was a projected £299,000 overspend position.
- Officers were suggesting it would be prudent to budget for a Pay Award of 3 per cent for 2025/26, increasing from the assumption of a 2 per cent per annum Pay Award in previous years. This would represent an additional £100,000 cost to the Council. In her statement on the 30th October 2024, the Chancellor had announced that the Government would accept the recommendations of the independent Pay Review Bodies for public sector workers' pay. However, it was unclear whether this was included in the 3.2 per cent spending uplift.
- Pension Fund Actuarial Triennial Revaluation - although the fund continued to perform well, there were concerns about the reducing numbers of live members in the scheme and so an additional sum had been included from 2026/27 of £200,000 to address a potential risk.
- Fees and Charges had originally assumed an increase of 2 per cent. However, given 50 per cent of fees and charges costs linked to staff costs and these would possibly increase at 5 per cent for the 2024/25 financial year, it was proposed that 4% increases were instead looked at in order to cover costs. This would result in additional income of £142,000.
- Until more information was understood in the detailed Local Government Settlement in December, it was assumed that grant levels would remain at present levels.
- The largest change would link to upcoming requirements for waste collection services. The Council was required to implement these proposals from April 2026. The Council was challenging present Government funding allocations to these service changes because the impact on Council budgets was

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significant in terms of both revenue and capital costs. The following such costs were highlighted:

- There was the requirement for additional capital investment, over and above any grant funding, of £193,000. It was assumed that this was required to be spent in 2025/26 and costs apportioned accordingly.
- At the present time, additional revenue costs to the Council were estimated to be circa £500,000 a year.
- A review had been undertaken of corporate budgets (Council Tax/Business Rates, Investment Income and Debt) against expected numbers and due to a number of factors, there was a positive position.
- The previous administration had mooted a freeze in Council Tax. It was assumed that this would not be enacted providing an additional £144,000 of funding.
- The Council had budgeted for 3 per cent increase in staff pay in 2024/25. The pay award had been announced at circa 5 per cent and so a 2 per cent adjustment had also been made in the corporate budgets.
- The Council would also need to deal with potential single status savings set to be implemented in the 2025/26 budget.
- As set out in the Chancellor's statement on the 30th October 2024, there was due to be significant additional grant funding to local government. The allocation of these grants would not be known until December, when the Provisional Local Government Finance Settlement would be announced.
- Adjustments, following the establishment review, would need to be made across both Councils to account for the £1 million imbalance between pay budgets and recharges across both Councils.
- Analysis would be undertaken on benchmarking data as well, as this would inform areas where further savings, if required, could initially be looked at.
- The Committee was asked to note that Rubicon Leisure Limited was assessing the impact of the National Insurance changes both in terms of the increases and the movement up of the minimum wage. The financial implications of this to the company could be valued between £100,000 and £200,000.

Corporate pressures amounted to a surplus of £317,000 in 2025/26 changing to an ongoing deficit of £436,000 from 2026/27.

Assistant Directors had reported on departmental pressures by the 24th October 2024. These covered both revenue and capital pressures. The departmental changes resulted in an overall £1.309 million revenue pressure in the 2025/26 financial year and then £897,000 by 2027/28. This would result in an ongoing pressure of

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circa £1 million rising to £1.3 million. Members were asked to note that if the Council received the full 3.2 per cent core spending power increase set out in the 2024 Chancellor's budget, then this would result in circa £490,000 of additional funding, reducing the gap to circa £500,000 in 2025/26 and £1 million by 2027/28.

There were other initiatives that were due to be addressed in the Tranche 2 MTFP report. This would include funding relating to Ward Budgets, a Bid Writer and Neighbourhood Wardens.

Another key factor in balancing the budget would be the allocation methods for grants, as these impacted on a number of the pressure areas. This would not be known until the Provisional Local Government Finance Settlement was announced.

To meet strategic priorities, the Council required more funding. For Tranche 2 a number of areas needed to be reviewed including:

- Ensuring grants were maximised.
- Ensuring agency work reflected the income provided for its delivery.
- Reviewing the effectiveness of the Council's largest contracts.
- Reviewing the location and effectiveness of the authority's depot.
- Assessing the Council's Leisure and Cultural Strategy in terms of affordability.
- Reviewing recharging mechanisms between Redditch Borough and Bromsgrove District Councils for appropriateness.
- Rationalisation of back office services as technology was increasingly used more effectively.

The Council's Business Improvement Team had reviewed income and fees and charges levels in relation to:

- Deliverability in 2023/24 and 2024/25.
- Views on whether additional per centage increases would be deliverable.

The outcome of that high level analysis was that:

- A blanket per centage increase on all controllable fees and charges and budgets would not be advisable, as this would just increase the rolling year variances in specific areas. Instead, those budgets needed adjusting to the correct base (both up and down).
- Income for Bereavement Services had been heavily impacted by a newly created crematorium which the Bereavement Services Manager had an action plan to partially mitigate.
- Clarification was required on what was and was not subject to VAT in income lines, so that correct budgets could be set.

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- Garden and trade waste services were areas where above inflation increases could be variable with previous years and current forecasting showed promise.

The existing 2024/25 MTFP resulted in general fund balances increasing by £63,000 over the three-year period as the original plan moved the Council towards sustainability. Following closure of the 2020/21 and 2021/22 accounts, the Council had far clearer positions on the 2022/23 and 2023/24 outturn positions and a stronger reserves position had been identified.

As part of the tranche 1 budget, it was requested that £300,000 should be allocated from the Economic Development reserve to undertake feasibility studies at the following district centres: Matchborough Centre, Winyates Centre and Woodrow Centre.

Members were asked to note that there would be an impact on general fund reserves from the decision to stop the library development. This was due to aborted design work which could not be charged to the capital budget. The magnitude of these costs remained to be finalised, but potentially could be in the region of £300,000 - £500,000.

Spend to date on the agreed Capital Programme by the end of the second quarter of 2024/25 was £3.628 million. To date, three new capital items had been proposed for addition to the Capital Programme and four further proposals from the Property Services team linked to health and safety considerations in respect of the Council retaining the value of the authority's leisure estate. Rubicon Leisure Limited had also submitted requests for capital funding for a number of areas.

Initial risk assessments and robust statement implications were included in the report. The Committee was asked to note that the MTFP highlighted that the current financial position was potentially untenable without some form of intervention or further substantial savings. The position would become clearer with the Provisional Local Government Settlement once this was announced in December 2024.

Tranche 1 was the first phase of the 2025/26 budget process. There would be consultation concerning the content via the quarterly Customer Survey and it was hoped that this would reach more stakeholders than previous budget consultations. This consultation process would occur in November and December and the outcomes would be reported to Members in the new year.

Once the report had been presented, Members discussed the following points in detail:

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- The timeframes for obtaining further information about the local Government finance settlement and the reasons why limited information had been made available to the sector on this subject to date. The suggestion was made that further clarity would emerge once the Government's Devolution White Paper had been published.
- The hard work of the Council's Financial Services team which had resulted in the submission of three sets of accounts in a relatively short period of time.
- The increases that had been proposed to fees and charges for Bereavement Services and the reasons why these differed from the standard 4 per cent increase. The Portfolio Holder for Environmental Services explained that a lot of benchmarking work had been undertaken to ensure that the fees charged for services provided by the team were competitive. Income had not been as high as had been anticipated, partly due to mortality rates in the Borough having been lower than expected in recent years.
- The need for the Budget Scrutiny Working Group to scrutinise the figures and the date when this would occur. Officers confirmed that the Budget Scrutiny Working Group had pre-scrutinised the content of the report at a meeting held on 21st November 2024.
- The potential for a Bid Writer to be employed by the Council to help bid for grant funding. The Committee was advised that this was referenced in the report and a budget bid would be included in the tranche 2 report in relation to this position.
- The additional financial costs involved in introducing new neighbourhood forums and neighbourhood wardens. It was again confirmed that budget bids would be included in the tranche 2 report relating to these pressures.
- The proposed increases to Dial a Ride fees which would be subject to review.
- The fees paid by Council tenants for repair and maintenance jobs at their properties and the circumstances under which tenants were charged for these services. The Committee was advised that the Council had a Recharge Policy which provided further clarity in respect of when tenants would be required to pay fees for repair and maintenance services. The suggestion was made that the Portfolio Holder for Housing should be briefed on the content of this policy.
- The feasibility study in respect of Matchborough, Winyates and Woodrow District Centres for which additional funding was being requested from the Council. Members welcomed this proposal as it was suggested that clarity was needed regarding future arrangements for these district centres.

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RESOLVED to note

- 1) the inputs into the Council's Medium Term Financial Plan as at the start of October, and the associated risks and opportunities;
- 2) these inputs had been used, along with the 2024/25-2026/27 Medium Term Financial Plan agreed by Council in February 2024, to project an initial "gap" to be closed;
- 3) an initial tranche of savings proposals and the associated Savings Proposal Document was published on the 18th November 2024 and any feedback would be considered by the Executive Committee in January 2025 prior to seeking approval at Council in January 2025;
- 4) tranche 2 of this process would add further information such as the Local Government Settlement to give a final financial position for the Council; and

RECOMMENDED that

- 5) the use of £300,000 of the Economic Development Reserve for feasibility studies at Matchborough, Winyates and Woodrow be approved.

54. OVERVIEW AND SCRUTINY COMMITTEE

The Leader noted that there were no outstanding recommendations from the meeting of the Overview and Scrutiny Committee held on 14th October 2024 which required the Executive Committee's consideration.

RESOLVED that

the minutes of the meeting of the Overview and Scrutiny Committee held on 14th October 2024 be noted.

55. MINUTES / REFERRALS - OVERVIEW AND SCRUTINY COMMITTEE, EXECUTIVE PANELS ETC.

There were no referrals from the Overview and Scrutiny Committee or any of the Executive Advisory Panels on this occasion.

The Meeting commenced at 6.31 pm
and closed at 7.29 pm

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Carbon Reduction Strategy Annual Review

Relevant Portfolio Holder	Councillor Jen Snape
Portfolio Holder Consulted	Yes
Relevant Head of Service	Judith Wills
Report Author	Job Title: Climate Change Manager Contact email: matthew.eccles@BromsgroveandRedditch.gov.uk Contact Tel: 07816112073
Wards Affected	All
Ward Councillor(s) consulted	
Relevant Strategic Purpose(s)	All
Non-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 RECOMMEND that:-**

- 1) The Council endorse the findings of this annual review of the Carbon Reduction Strategy (Appendix 2).**

2. BACKGROUND

- 2.1 In 2022 Redditch Borough Council issued a Carbon Reduction Plan to assist the Borough achieve Net Zero by 2040. This report is to provide an update on progress against the identified actions on the Carbon Reduction Plan. (See Appendix 1 for Copy of Carbon Reduction Plan)
- 2.2 Globally, governments have committed to keep within a 1.5°C increase in temperature to avoid catastrophic impacts from climate change. The UK Government has committed to Net Zero by 2050.
- 2.3 Redditch Borough Council has a significant role to play in taking and influencing action on climate change due to the services it delivers, the regulatory functions, strategic functions, procurement powers and responsibilities as a major employer. Evidence supports that Redditch Borough Council should make carbon reduction key to what it does as a council to support national, regional & local targets.
- 2.4 Redditch Borough Council declared a climate emergency at Council on 24th July 2019. On declaration of a climate emergency, an LA is

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affirming that it will place the Climate Emergency at the centre of its decision-making process. LA's are then expected to develop carbon reduction targets and action plans to assist in the reduction of carbon emissions, from their own council functions and, using their sphere of influence.

- 2.5 Each of the council's service areas have contributed to the Carbon Reduction Strategy and Action Plan (Appendix 1) in order to produce 'carbon reduction pathways. Through this approach carbon reduction will become 'business as usual' and truly embedded throughout the organisation.

3. OPERATIONAL ISSUES

- 3.1 The proposals set out in the Action Plan require changes to or new ways of working and operating by service areas. Any operational changes brought about as a consequence will be considered in the business case for each project and as part of any project planning.
- 3.2 This Strategy and Action Plan is our route map to 'net zero' for our internal activities across all service areas. It also highlights where we are trying to influence the reduction of carbon emissions from other places outside the council's activities.
- 3.3 This plan will be refreshed every 3 years and reviewed annually.
- 3.4 The key actions of the strategy and action plan have provided the focus, steer and priority for the Climate Change Panel.
- 3.5 Of the key actions outlined in the strategy and action plan there were 11 key actions identified with 7 actions where work has started or is underway and 4 actions identified to be started in 2024.
- 3.6 A review of the Carbon Reduction Implementation Plan has been undertaken and this is attached as Appendix 2.

4. FINANCIAL IMPLICATIONS

- 4.1 The strategic objectives and projects outlined in the strategy and action plan will require financial and resource investment to be made to achieve carbon reduction. In some instances, this may lead to longer term savings e.g., reduction in energy consumption costs.
- 4.2 All projects and proposals detailed in the action plan that are not currently resourced and which have financial implications, will be

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subject to business plans which including all of the financial requirements (staffing costs and all revenue and capital resources) which will be considered and require endorsement via the appropriate decision-making processes.

5. LEGAL IMPLICATIONS

- 5.1 The Climate Change Act 2008 sets the legally binding UK-wide target to achieve net-zero carbon emissions by 2050.
- 5.2 The Environment Act, 2021, acts as the UK's new framework of environmental protection. The Act provides the Government with powers to set new binding targets, including for air quality, water, biodiversity, and waste reduction.
- 5.3 As a requirement of the Climate Change Act, the government published the Clean Growth Strategy in October 2017. This strategy has two key aims: To meet domestic emissions reduction commitments at the lowest possible net cost to UK taxpayers, consumers and businesses; and to maximise the social and economic benefits for the UK of doing so.
- 5.4 The Home Energy Conservation Act 1995, obliges us to submit biennial reports setting out the practical, cost-effective measures, which are likely to significantly improve the energy efficiency of residential accommodation in our area.
- 5.5 Chapter 14 of the National Planning Policy Framework covers meeting the challenge of climate change.

6. OTHER - IMPLICATIONS

Relevant Strategic Purpose

- 6.1 The Strategy and Action Plan support the Council's strategic purpose of 'Communities which are safe, well maintained & green'. In addition, it underpins the green thread that runs through the Council Plan and supports the delivery of achieving carbon reduction across council services. It also contributes to each of the Council's four other Strategic Purposes all of which have measures that support climate change initiatives.
- 6.2 It is recognised that the Council needs to concentrate on areas of work that will deliver the highest levels of carbon reduction. The strategy and action plan detail these areas but also acknowledges other actions of

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lower importance from a carbon reduction point of view, but which contribute to the overall greening of the authority.

- 6.3 In addition to the Strategic purposes, the Council's Plan also sets out its organisational priorities, and within a sustainability framework a requirement on any review of services to understand how we can adapt to climate change. The development of this Strategy supports this action.

Climate Change Implications

- 6.5 This Strategy is specifically to achieve carbon reduction and net zero for our internal activities across all service areas. Further, the Strategy also identifies our influencing role in supporting the reduction of carbon emissions from other organisations e.g., our contractors.
- 6.6 The Section on Measuring and Setting Emissions Targets in the Strategy outlines the targets to be achieved to ensure net zero by 2040. The Strategy is key to addressing Climate Change. The Strategy and action plan seek to deliver a 50% reduction by 2030 and 100% by 2040.
- 6.7 The Council was able to achieve radical change in response to a pandemic by the many actions taken and so there is every opportunity to respond and develop our actions in response to global warming and biodiversity collapse.

Equalities and Diversity Implications

- 6.3 Any equality implications of carbon reduction proposals changing will be considered on a project by project basis through the use of Equality Assessments, if required.

7. RISK MANAGEMENT

- 7.1 The Strategy sets out the Council's plan to achieve net zero by 2040. This target will only be achieved if all services deliver on the actions set out in the Strategy over the next three years and beyond.
- 7.2 To ensure the actions are implemented the Strategy will be co-ordinated and reviewed a by the Climate Change Manager and the Climate Change Working Group will receive regular reports on progress.
- 7.3 Failure to provide adequate resources will mean an increased risk that the strategy and action plan will not be delivered.

**Executive
Committee**

26/11/2024

8. APPENDICES and BACKGROUND PAPERS

Appendix 1 Carbon Reduction Strategy.

Appendix 2 Carbon Reduction Strategy Review.

**Executive
Committee**

26/11/2024

9. REPORT SIGN OFF

Department	Name and Job Title	Date
Portfolio Holder	Councillor Jen Snape, Portfolio Holder for Climate Change	
Lead Director / Head of Service	Judith Willis, Head of Community & Housing Services	30 October 2024
Financial Services	Debra Goodall of Finance & Customer Services	23 October 2024
Legal Services	Claire Felton, Head of Legal & Property Services	23 October 2024
Climate Change Team (if climate change implications apply)	Matthew Eccles Climate Change Manager	23 October 2023

Updated February 2024

Redditch Borough Council Carbon Reduction Strategy & Implementation Plan V4.5



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Background & Introduction

Globally, governments have committed to keep within 1.5°C increase in temperature to avoid catastrophic impacts from climate change¹. UK Government has committed to Net Zero by 2050. Local Authorities (LA's) are key in taking and influencing action on climate change due to the services they deliver, their regulatory functions, strategic functions, procurement powers and responsibilities as social landlords and major employers. This evidence supports that Redditch Borough Council should make carbon reduction key to what we do as a council.

Redditch Borough Council declared a climate emergency in 2019. On declaration of a climate emergency, an LA is affirming it will place the Climate Emergency at the centre of its decision-making process. LA's are then expected to develop carbon reduction targets and Implementation plans to assist in the reduction of carbon emissions, from their own council functions and, using their sphere of influence.

Our thanks go to Alex Pearson from Nottingham City Council and the Midlands Net Zero Hub for his support and work authoring this document.

This plan will be refreshed every 3 years, and reviewed annually. Progress against targets will be reviewed twice a year.

Climate Change is a very real and existing threat and is no longer an issue we can afford to ignore. Redditch Borough Council has acknowledged the climate and environmental crisis declaring a climate emergency.

Our outline Climate Change Strategy and Action Plan sets out how we will work collaboratively, to protect our future together in the uncertain times ahead.

To achieve our target date of carbon neutrality, we need to radically rethink how we live, work and invest in the Borough. To do this we have to work effectively.

We therefore call on you, as people who live, work, visit and invest in our borough, to join us in creating a Redditch Borough that is resilient to the impacts of climate change and work towards a zero carbon, sustainable future for all.

Councillor Jen Snape, Portfolio Holder



Figure 1 Councillor Jen Snape, Portfolio Holder – Climate Change



Figure 2 Sue Hanley - Chief Executive, Bromsgrove & Redditch Councils

Commitment & Integration

Background: The council is committed to carbon reduction through its declaration of a climate emergency in 2019. Our commitment to reducing our carbon emissions and influencing the reduction of local carbon emissions goes hand in hand with the 'net zero by 2050' target set by the UK Government, a goal that requires us and all sectors to pull together to achieve.

What we are currently doing? We have embarked on a journey of delivering Carbon Literacy Training to our Staff and Councillors and this will put climate action into the hands of everyone and can deliver between 5-15% real carbon savings per individual. Each of the council's service areas has contributed to this plan in order to produce 'carbon reduction pathways'. Through this approach carbon reduction will become 'business as usual' and truly embedded throughout the organisation. The Council employs a Climate Change and Energy Support Officer currently supported by an Environmental Policy and Awareness Officer, these posts are shared across both Bromsgrove & Redditch Councils. Each service area in Redditch Borough Council has been involved in the formulation of this plan and are committed to delivering the actions in the implementation plan.

What further actions are we going to take? This Plan will be our route map to 'net zero' for our internal activities. It will also highlight where we are trying to influence the reduction of carbon emissions from other places outside the council's activities.

The views of residents and partners are reflected in this plan and they have helped to shape the actions that we are going to take. We are committed to considering the environmental impact of our decisions as a council at every stage.

Our implementation plan (forming part of this strategy) will deliver real and quantifiable carbon reductions. This strategy will be monitored twice yearly by the Climate Change Panel within the council with annual progress reports being sent to the Executive committee. Key to the delivery of this strategy is the integration of plan objectives and targets with every aspect of council service delivery. To this end a collaborative approach involving all heads of service and their teams has been taken. We will link this strategy to corporate performance indicators, and provide a specific 'project based' focus for the council.

Our Key Successes and Top Five Future Actions

Key successes: The council has been successful in securing funding through to install new more efficient glazing, better heating controls and a heat pump at the town hall. When this project is completed over 100 tonnes of carbon emissions will be saved per year. Over the past year the council has also participated in a ‘micro mobility trial’ seeing hi tech electric scooters available for hire by Redditch residents. The crematorium has been supplying surplus heat to the Abbey Stadium leisure centre for nearly 10 years now, saving both costs and carbon emissions from the sports facility. Greenlands business centre has also received funding in order to improve the fabric of the building and install a low carbon heating system. We will be looking to continue these successes with similar projects as shown in the table below.

Top five future actions:

Measure	Estimated Saving in tonnes CO ₂	Service area	Target Completion Date / Review Date
Assess low carbon fleet fuel options	486	Environmental Services	Review Spring 2023, completion of fuel switch 2040
Refurbish Crossgates depot to include renewable energy & resource efficiency	100	Environmental & Housing Property Services / Legal, Democratic & Property Services	June 2023 for review
Apply for funding to improve energy efficiency of the council’s housing stock	250	Community & Housing Services	June 2023 for completion of some funded schemes
Set up a rolling programme of works to improve energy efficiency / renewable generation in the buildings with the highest consumption	100	Legal, Democratic & Property Services	Various deadlines for applications to the Salix funding scheme
Work with Rubicon leisure to further reduce carbon emissions at Abbey Stadium, Needle museum & Forge Mill visitor centre	66	Legal, Democratic & Property Services	Dec 2025

Partnership Working

Background: In order to deliver this it is vital that we work closely with our partners, in order to reduce the carbon emissions of the district as a whole. The councils own emissions are a small part of the overall figure and it is important that we use our sphere of influence to encourage others to address their own emissions. Shared learning is a powerful tool to enable carbon reduction and the council can both learn from and influence a wide range of stakeholders across the Borough. The council can also benefit from partnership working with county, regional and national organisations by seeking out and engaging the support that may be available.

What are we currently doing? We currently work closely on a borough level with partners such as 'Rubicon Leisure' who run our sports and leisure facilities. Rubicon Leisure have benefitted from council led actions to reduce energy usage at sites such as Abbey Stadium where waste heat from the crematorium makes a meaningful contribution to the facility's annual energy needs. Our Housing team work closely with Act on Energy, an energy advice charity - to advise tenants on the best ways to cut carbon and reduce bills. Our 'Local plan' will ensure that new developments meet new higher standards for building efficiency. We work closely with the county council to ensure that homes and businesses can benefit from the advice and grants that are made available through the sustainability team. The council is also part of the Joint Worcestershire and Herefordshire Waste Partnership group working towards waste reduction and better waste management across the county. We are also working closely with Worcestershire Regulatory Services to promote Electric Taxi's through the licencing system. Another county wide organisation that we enjoy a close working relationship with is the Local Enterprise Partnership and some of the targets set in this strategy reflect the LEP Energy Strategy of 2019. On a regional level we work with the Midlands Net Zero Hub on several carbon reduction projects (some of which form part of the implementation plan), the West Midlands Combined Authority, and Sustainability West Midlands. On a national Level we have recently worked with the Energy Saving Trust to look at carbon reduction options across our vehicle fleet.

What further actions are we going to take? Redditch Borough Council will continue to work with local, regional & national partners to share learning, refine our carbon reduction plans and make the best possible use of funding opportunities. We will investigate opportunities for carbon reduction with our suppliers and delivery partners whilst ensuring that our carbon reduction strategy is in line with the other Worcestershire district councils. We will work with Worcestershire Regulatory Services to investigate how we might develop street trading policy to encourage low carbon and sustainable trades to operate in the local area. We will also continue to explore options with Worcestershire County Council & local businesses to encourage walking and cycling to work

Community Engagement & Communication

Background: The residents of Redditch have expressed a wish for their council to address the climate emergency and lead the way through carbon reduction. A recent survey indicated that 85% of residents are concerned about climate change and the impact it is having and 76% told us that dealing with climate change should be a key priority for the Council.

What we are currently doing? Carbon reduction has a dedicated webpage on the council's site and there is consistent messaging around waste & Recycling. Community engagement events are held regularly on a diverse range of subjects relating to energy, waste & environment. The green fair & 'fun-day' is a key event to communicate the message of a low carbon future to the wider community and 2022 will see the return of this popular event in Arrow Valley Country Park. Within the council a regular electronic internal staff newsletter is used when there is news relating to carbon savings projects that staff should be aware of.

What further actions are we going to take? All service areas will have Email footers promoting carbon saving and resource reduction, we will update our website more regularly with news on carbon reduction in addition to regular e-mail newsletters and a refreshed social media policy. Develop a communications plan to promote biodiversity and land management actions within the authority and engage residents in conversations around increasing biodiversity in the residential settings, and the importance of biodiversity in relation to climate change. There are also opportunities at Arrow Valley Country Park to engage with the public on carbon reduction issues and we will work with our partner Rubicon Leisure to explore options. We will apply for funding to install further renewable technologies on the building in the park that serves as a visitor centre. Our housing teams will apply for funding to ensure that the council owned housing stock is as efficient as possible – taking carbon saving to the heart of the community. We will include energy efficiency advice in 'tenant packs' for householders moving into council housing in addition to information on waste & recycling. We will also seek to learn from other comparable local authorities in order to make the most of the opportunity presented by the 'Green Fair'.

Co – benefits

Co-benefits of Climate Action

- Addressing **air quality**, **mental health**, lifestyle **diseases** (heart disease, diabetes etc).
- Less pressure on the **NHS**.

- New **green jobs**.
- E.g. to **create** and **build** the necessary **infrastructure**, and to maintain new services.

- Safe, prosperous communities **for all**, regardless of status, wealth, race, religion etc.
- Accessibility** and mobility for residents.

Co-benefits of Climate Action

- Increased area or access to **green space**.
- Green spaces include **tree planting** but can also be created in less obvious projects.

- The ability to **prepare**, **recover** and **adapt** to climate impacts.
- This can be related to **extreme weather** events, access to **resources**, economic recovery etc.

- Climate actions that **raise money** for the **council**.
- These additional funds can be spent on other **green initiatives**.

Background: Co benefits can be described as an outcome linked to a carbon reduction action. An example could be cleaner air in a town centre as a benefit of the adoption of zero emission vehicles, or financial benefits accruing to the council as a result of energy efficiency measures. Co benefits can also be related to habitat creation and improved access to existing green spaces, development of the low carbon economy, skills and training or job creation and retention.

What we are currently doing? We are making use of our open spaces such as Arrow Valley Country Park to promote health and well-being through our cultural and leisure services in order to lift levels of physical activity. We are also delivering efficiency improvements to council owned housing stock and sheltered accommodation through a government funded scheme, which will improve living standards for the tenants and help reduce fuel poverty.

What further actions are we going to take? Clean air is an important co benefit associated with low and zero carbon transportation and we will continue to evaluate the most appropriate size and location of electric vehicle charge points. The council will examine the type of fuel used in its fleet vehicles in order to build on work commissioned from the Energy Savings Trust to assess the current fleet and provide guidance. Further the Council will promote reduced use of cars through active travel initiatives as part of its Leisure Strategy. If the council is successful in securing government funding for the retrofit of council housing stock, 200 households per year will see their living standards improved through energy and resource efficiency. Our new Parks Strategy will provide opportunities for further health & well-being co-benefits to the wider community through the use of our open spaces. The council will also look to use a standardised method of assessing co benefits to help inform investment decisions in the future. We will also assess how we can better signpost business to available funding in order to stimulate and grow the green economy within the Borough of Redditch.

Equality, Diversity & Inclusion

Background: Carbon reduction and social justice have historically gone hand in hand in support of the United Nations Sustainable development goals. Green spaces are open to all residents and facilities will continue to be improved. Through the Boroughs social housing it will be ensured that low carbon technologies and energy saving will not be the privilege of a select few.

What we are currently doing? As an employer and deliverer of services, **Redditch Borough Council** has stated in its Equality Strategy 2022-2026 that it is committed to eliminating unlawful discrimination, promoting equal opportunities and fostering good relations between people from all communities.

What further actions are we going to take? We can align our equality strategy with the United Nations Sustainable development goals, when the review occurs in 2026. We will work with local training providers to ensure that opportunities in the green economy are available to all. Redditch Borough Council will ensure that where funding is available to support green entrepreneurs from all backgrounds, it will be effectively applied.



Ecological emergency

Background: The natural environment is vital to the health and wellbeing of society and provides ‘eco system services’ to regulate our environment, produce clean air and pollinate our crops. An ecological emergency is when the natural environment has been damaged and the ability to provide ‘eco system services is reduced’. The ecological and climate emergencies are linked. Significant carbon dioxide emissions are caused by land use change, which is also a key driver for ecological loss. The interdependencies between the species in the natural world are not all fully understood and it is vital that we act to protect bio-diversity on a local, national and global level.

The borough of Redditch contains several areas of land ranked moderate to high value for conservation and wildlife. Corridors of land linking these areas are also important for the ecology of the area. In areas where the public has access co benefits such as improved health and well-being should be considered and opportunities explored.

What are we currently doing? Redditch Borough Council works closely with Worcestershire County Council to manage sites for wildlife where possible. Currently we are implementing new management techniques for road verges in certain agreed areas, this allows native species to flourish and set seed, whilst providing a useful wildlife corridor and habitat for pollinators. We also have a Water courses and wildlife scheme of work managing land to reduce flooding and improve diversity. Our woodland management plan ensures that individual trees and wooded areas are maintained across the borough. The council has been communicating this policy through a dedicated web page and newsletter, in order to keep the public informed.

What further actions are we going to take? Conduct a survey of council sites for wildlife, continue and expand wild verges policy. and ensure. We could also investigate the use of urban space for living walls, and investigate opportunities for local carbon offsetting through tree planting and habitat creation. We will ensure that any such schemes are appropriate and do not degrade the biodiversity value of the existing land. We will look to ensure that the right species in the right place will enhance bio-diversity in the local area. Communicating policies to protect the natural environment is key to public acceptance. The Council will develop a communications plan to promote biodiversity and land management actions within the authority. Where new facilities are planned we will include habitat creation and biodiversity from the start. Where landscapes and habitat areas are managed by the council we will look to eliminate petrol powered hand tools such as strimmers and chainsaws as soon as is practicable. The Council will ensure that new developments include biodiversity net gain. Amongst other things this means that if flora or fauna is to be lost from a site to enable development to occur, the biodiversity lost on site will be more than compensated off site, so that in biodiversity terms there is a net gain. So, for example a tree lost due to development would have to be replaced elsewhere in the Borough or biodiversity net gain provided in some other way. The Council via its parks could be a receiver of biodiversity net gain opportunities and the developer would be expected to make a contribution to the council for related management costs.

Education skills and training

Background: High quality jobs in the growing ‘clean tech’ sector will ensure that the borough of Redditch remains an attractive place for people to live and work. It is vital that we support our further education establishments to deliver high quality vocational training to our young people and those who wish to retrain for roles in the ‘Low carbon economy’. The ‘heart of Worcestershire College’ has a campus in Redditch and there are opportunities for local companies to provide apprenticeship places through national, regional and county wide schemes.

What are we currently doing? We are working with the Midlands Net Zero Hub to understand the findings of their ‘Low carbon Goods & Services’ study of Worcestershire. Potential skills gaps have been identified that our local further education providers could help resolve. We work with the colleges through the Redditch Partnership Executive Group, Redditch Towns Deal Board and both the Greater Birmingham & Solihull Local Enterprise Partnership and the Worcestershire Local Enterprise Partnership on the skills agenda.

What further actions are we going to take? As part of the Towns Deal funding we are considering establishing a ‘Youth council’ to cover the issues surrounding climate change and ensuring that training is available for the future skills required for the low carbon economy in Redditch. We will work closely with further education training providers and both local enterprise partnerships to ensure that any new suitable funding streams can be sign posted. We will also continue to work with the Midlands Net Zero Hub to make use of the findings in the Low Carbon Goods and services report.

Governance, Development & Funding

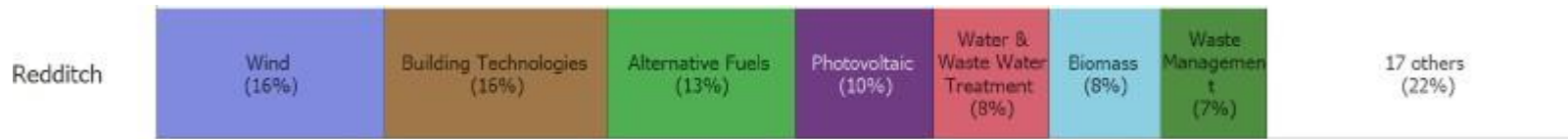
Background: The climate emergency declaration means that the current governance structure of the council is used to provide direction and oversee delivery of low and zero carbon initiatives. Carbon reduction projects are currently developed within the council and resourced through existing service areas. To make the best use of council resources, other funds are sought in order to maximise carbon savings. Government funding for decarbonising homes and buildings becomes available periodically in funding 'rounds'. In addition to these funds from central government there are regional and county administered schemes that the council is able to make use of. There are also investment opportunities in areas such as renewable heat and power generation through joint ventures and direct investment.

What are we currently doing? Currently many of our community buildings and sheltered accommodation are benefitting from solar panels on the roof and other efficiency measures. The council has also been successful in securing over £1million from the Public Sector Decarbonisation Scheme for Redditch town hall and Greenlands Business Centre. There are over 200 tonnes of carbon savings per year associated with these projects. The council was also successful in bids for funding to improve its housing stock under the Local Authority Delivery Scheme (LADS) and this will not only yield carbon reductions but improve health and well-being for the residents.

What further actions are we going to take? The governance required to deliver this plan will be provided by the Climate Change Panel in order to monitor progress against targets and evaluate potential new projects, before submission to the Executive Committee. The council will ensure that it is in a position to take advantage of future funding opportunities by maintaining a pipeline of suitable projects, the steering group will have a role to play in recommending schemes and projects to the Executive, particularly where there is a resource implication. Where projects are funded directly through council resources, a measure of best value for carbon reduction will be applied in conjunction with affordability to ensure the most efficient and effective use of council resources.

Low Carbon Economy

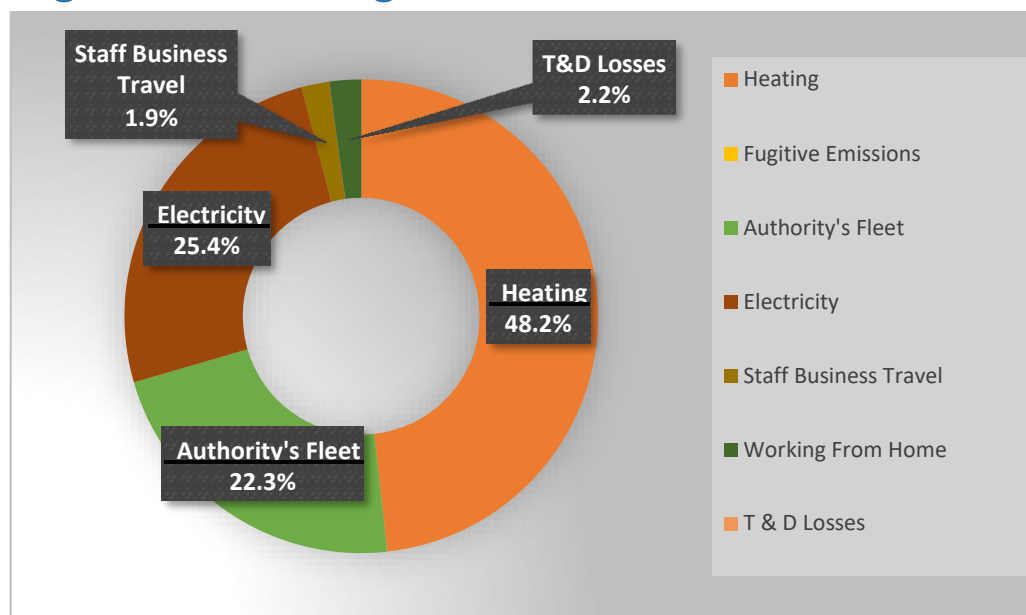
Background: The borough of Redditch has 17% of the overall Worcestershire sales figure for the low carbon economy. Redditch also has 25% of the companies engaged in this sector, and 14% of the total number of this sectors employees. The low carbon economy in Redditch grew by 14.6% in 2019/20 and employs 1,388 people across the borough. A breakdown of the local low carbon economy is shown below:



What are we currently doing? The economic strategy for Redditch is delivered by North Worcestershire Economic Development and Regeneration. Appropriate grants administered by the County Council and others are signposted to local businesses. Both Worcestershire Local Enterprise Partnership and Greater Birmingham & Solihull Local Enterprise Partnerships have growth hubs that cover the area.

What further actions are we going to take? At present the low carbon economy does not feature in the 'North Worcestershire Economic Growth Strategy' document and when this strategy is reviewed, the opportunity will be taken to include the findings of the Midlands Net Zero Hub 'low Carbon Economy Goods & Services report'.

Measuring and setting emissions targets



A breakdown of the council's current carbon emissions is shown above

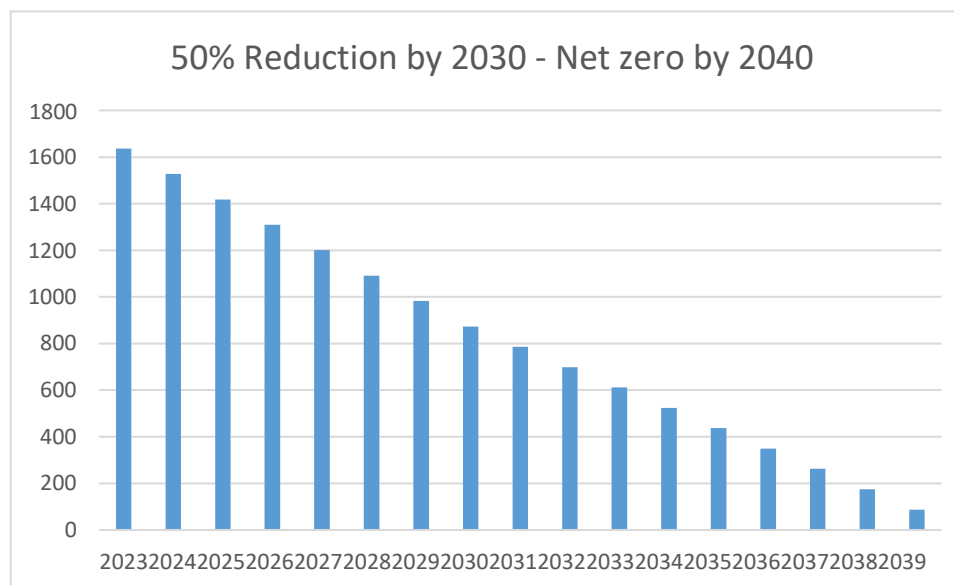
Background: Official carbon emission figures for the Borough of Redditch are currently available from the department of Business Energy & Industrial Strategy (BEIS). These figures are for the activities that take place within the borough, the totals represent both the direct emissions from the activities of the council and the emissions that the council has influence over. All councils must be 'net zero' by 2050, this means that direct emissions from services must be as low as possible and the remaining emissions are likely to require 'offsetting'.

What are we currently doing? Redditch Borough Council is working hard to quantify and understand the emissions associated with our activities. By using the latest data resulting from this exercise we can set meaningful targets that inform our implementation plan and lead to effective carbon reduction projects and measures.

What further actions are we going to take? The council will re commence carbon reporting, and these figures will be used to monitor performance against this plan. Carbon reduction targets in line with the other Worcestershire districts are adopted through this plan in addition

to the Local Enterprise targets of 50% by 2030 and net zero by 2040. Currently the carbon emission figure for the Borough of Redditch is 326,000 tonnes per year (2019). As part of our current work to establish a figure for the council’s activities we have arrived at an estimated figure of 1,746 tonnes of carbon emissions per year for 2021. In order to reach an interim target of 50% by 2030 we will need to reduce our emissions by approximately 110 tonnes of carbon per year. To achieve net zero in the remaining 10 years to 2040 we will need a target of approximately 87 tonnes per year.

The implementation plan has been designed to deliver these savings and will be reviewed bi-annually by the Climate Change Panel and annually by the Executive Committee.



Mitigation & Adaptation

Background: The actions that the council can take to reduce carbon emissions and address the ecological emergency fall into two categories, measures that influence others and direct measures with an associated figure for carbon reduction. The first actions are to address the emissions associated directly with council activities such as service delivery. Mitigation is where we adapt our services to try and prevent the severity of climate change, Adaptation is where we have to change what we do as a consequence of the impacts of climate change we can't affect. Like selecting water resistant species in parks or emptying bins in the cooler part of the day as temperatures increase.

What are we currently doing? All heads of service and managers have provided input to help formulate this plan. Most of the mitigation and adaptation measures have grown from projects and practices that are already in place. As an organisation we appreciate that we can always do more, whilst recognising the resources that we have available within the council. Projects such as switching to a lower carbon fuel for our vehicle fleet and the low carbon heating installed in the town hall are key to reducing our emissions and playing out part in achieving the nationwide target of net zero by 2050.

What further actions are we going to take? The implementation plan included in this document details what we are going to do over the coming years and how much carbon we expect to save (for direct measures). The implementation plan has been produced from discussions with the heads of service covering all areas of council operations. We are continually improving the level of data that we have on the energy consumption of our buildings from the offices and buildings that we use for the delivery of our services, to our council owned housing stock. In terms of adaptation we must ensure that these buildings are able to maintain a comfortable internal temperature in winter but also to cope with hotter summers and extreme weather events. We could look at other actions that we could take to reduce the effects of climate change locally, for example increasing tree cover in urban areas to reduce the temperature in summer, or creating wetland habitat to control flooding. We have considered our transport fleet, our sports and leisure facilities (managed by Rubicon Leisure for us), our infrastructure and our natural environment and we are looking for carbon saving opportunities. We are also keen that the messages of carbon reduction, resource efficiency and nature conservation are communicated to our citizens in a clear and concise way through a variety of channels.

Waste & Recycling

Background: The ‘Environment Act 2021’ is a piece of legislation that affects all local authorities in England. The Bill will require us to deliver consistent and frequent recycling collections and it will also require us to operate weekly separate food waste collections, preventing food waste from going to landfill or being incinerated. Waste collection and disposal has carbon emissions associated with it. These emissions are from the vehicles that transport the waste, and whatever process the waste undergoes once disposed of.

What are we currently doing? Redditch Borough Council is a ‘collection authority’ and the disposal of the waste collected is the responsibility of Worcestershire County Council. Currently the County Council has a ‘Waste Core Strategy’ that covers the period to 2027. Our council website provides information to help residents find their local recycling centre, in addition to guidance on what can and can’t be recycled. We also provide links to inform residents about waste reduction (The let’s waste less programme). Teachers can find learning resources for schools on our web page and we are keen to encourage children to take the message of waste reduction and recycling home to their parents.

What further actions are we going to take? According to the ‘Department for Environment, Food & Rural Affairs (DEFRA) the recycling rates in the borough of Redditch are at 29% (2019 / 2020 figures). There is clearly more that we can do to promote waste reduction and recycling through existing channels and we will do this as part of a wider net zero communications strategy. New legislation will require changes to our waste collection service including the requirement for us to separate and collect food waste in the near future and we will investigate the potential to turn this waste into a resource through conversion to gas. (Anaerobic Digestion). We are working with the 5 other district Council’s and the County Council through the Worcestershire Waste Partnership on how all the changes required by the Environment Act can be implemented.

Implementation Plan – Measures with quantified carbon savings

Measure	Estimated annual saving in tonnes CO ₂	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Assess low carbon fleet fuel options	486	Environmental & Housing Property Services	Review Spring 2024, completion of fuel switch 2040	Positive effect on local air quality. Healthier community	Vegetable oil as a replacement for diesel will be a transitional measure providing a pathway to other fuels such as hydrogen / biomethane or electricity. Use of EST fleet review data / Midlands Net Zero Hub electrification of council depots guide will assist with this measure. This measure will also require a report to Executive Committee regarding options and costs.
Refurbish Crossgates depot to include renewable energy & resource efficiency	100	Environmental & Housing Property Services / Legal Democratic & Property Services	Ongoing as Crossgates redevelopment is progressed	Positive effect on local air quality, continuation of the site secures employment. The project will help to facilitate a fuel swap to reduce vehicle emissions.	Successful grant applications required to maximise carbon savings for this project. The carbon saving figure is estimated at this stage

Measure	Estimated annual saving in tonnes CO ₂	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Set up a rolling programme of works to improve energy efficiency / renewable generation in the buildings with the highest consumption	100	Legal, Democratic & Property Services	Ongoing with regular review of all buildings	Reduction in running costs and contribution to net zero target.	Successful grant applications required to maximise carbon savings. Estimate based on 10 buildings saving a minimum of 20%
Improve energy efficiency of current housing stock making use of LADS and other government schemes	250	Environmental & Housing Property Services	To coincide with release of funding and ongoing deadlines as new funding is released	Important positive health outcomes for residents, enhanced health and well-being, reduction in fuel poverty	Key team members to receive training on Air Source heat-pumps. When work takes place on a property the opportunity to facilitate future low and zero carbon options will be considered.

Measure	Estimated annual saving in tonnes CO ₂	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Report on carbon saving as a result of streamlining operations	2	Transformation & Organisational Development	ongoing	Helps the council to put a value on carbon saving, and assists with the monitoring of this implementation plan	Good practice examples from other local authorities to be shared
Energy audit of server rooms to enable energy saving practices	1	Legal, Democratic & Property Services	To be completed by Dec 2024	Reduction in running costs and contribution to net zero target.	Assistance available from Midlands Net Zero Hub

Measure	Estimated annual saving in tonnes CO ₂	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Moving more IT capacity to cloud based servers	1	Transformation & Organisational Development	Review annually	Reduced running costs for the council in relation to IT	It should be ensured that cloud servers are using low carbon power sources in order for the carbon saving to be claimed
Reduce staff travel and make further use of video conferencing	0.5	All service areas	ongoing	Reduces the number of payments for staff travel and cuts down on unproductive travelling time	This measure fits in with the council's desire to further adopt agile working

Measure	Estimated annual saving in tonnes CO ₂	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Walk through energy assessment of shop mobility hub at kingfisher centre	1	Community & Housing Services	To be completed by Dec 2024	Reduced running costs for the council and contribution to overall carbon reduction target	Assistance available from Midlands Net Zero Hub
Implement Recommendations of the 2020 EST report for the 'grey fleet and include' Travel plans across all service areas and encouraging wider use / accessibility of public transport through partnership working	36	Transformation & Organisational Development Service./All Service areas	2025 to review progress.	Improvements in local air quality & Savings of £34k quoted in the EST report.	Travel plans are a low cost way of reducing emissions associated with staff travel. This measure will pre-empt the government's bans on the sale of petrol & diesel Vehicles. Ultimately one or more 'Electric pool cars' could be the aim for staff

Measure	Estimated annual saving in tonnes CO ₂	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Cut the council's paper waste by offering papers electronically	2.5	All Service Areas	Review by Spring 2024	Will save more money than it costs. Should be relatively easy to implement.	This is a measure that many other councils have implemented successfully
Work with Rubicon leisure to further reduce carbon emissions at Abbey Stadium, Needle museum & Forge Mill visitor centre	66	Legal, Democratic & Property Services/Planning, Regeneration and Leisure Services / Environmental & Housing Property Services	Dec-25	Reduced running costs and contribution to overall carbon reduction target	Midlands Net Zero hub to assist with funding applications for this work
Grid decarbonisation	443	* Grid electricity to be net zero by 2035 - electricity use from the council & our service delivery partners			
Total of above measures	1046				
Target	1746				
Remainder	257				

Implementation Plan – Enabling Measures without quantified carbon savings

Measure	Estimated annual saving in tonnes CO ₂	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Assess the viability of Council Car Parks and other sites for EV chargers and work with Worcestershire County to Council to implement the County Wide Electric Vehicle strategy contributing to toward a comprehensive network for Worcestershire		EV Project Working Group	Projects to be aligned with funding deadlines where possible	Air quality & Health and Well-being benefits accrue to the wider area	We will consider carefully both on street and off street locations, to ensure that residents without off street parking will have more charging options where practical. Savings can be calculated when sizes of chargers and locations are known. Assessment of charger locations for council owned leased housing stock will also form part of this measure.
Investigate options for heating & cooling networks across the borough as part of a place based approach		Legal, Democratic & Property Services/Planning, Regeneration and Leisure Services	Projects to be aligned with funding deadlines where possible	Air quality & Health and well-being benefits accrue to the wider area	Capacity Support available through Midlands Net Zero Hub

Measure	Estimated annual saving in tonnes CO ₂	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Work in partnership with Worcestershire County Council to Manage verges and other council owned parks and open spaces for nature		Environmental Services / Leisure Services	Ongoing	Benefits for nature, insects and pollinators, can act as wildlife corridors	Pilot scheme in progress. Can be one of a suite of schemes to help address the ecological emergency. This measure will require a report to Cabinet regarding areas and costs.
Eliminate petrol powered tools (chainsaws, etc)		Environmental & Housing Property Services / Planning, Regeneration and Leisure Services	Reviewed annually	Better working environment, less noise.	Legislation may bring the deadline forwards as petrol and diesel is banned in other areas

Measure	Estimated annual saving in tonnes CO ₂	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Continue to evaluate green tariffs and local energy purchase agreements		Finance & Customer Services / all service areas	Ongoing	Supports local renewable energy projects / creates a demand for renewable energy	Though the focus should always be demand reduction and renewable energy generation, green tariffs can be a good way to deal with any remaining carbon emissions
Use a recognised standardised carbon calculation methodology		Finance & Customer Services / all service areas	Ongoing	Improved accuracy of 'carbon accounting' can be applied to validate the claims of suppliers who tender for council contracts	The Treasury green book provides the methodology and standardised assumptions to be used.
Record the impact of financial decisions on carbon emissions as part of a wider aim to record emissions across all council operations		Finance & Customer Services	ongoing	Helps the council to put a value on carbon saving, and assists with the monitoring of this implementation plan	Essential to the monitoring of this plan

Measure	Estimated annual saving in tonnes CO ₂	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Include questions on Carbon to evaluate tenders for services during the procurement process		Legal, Democratic & Property Services	To be completed by Dec 2022	Helps the council to better understand emissions that are not directly in its control	This is the start of the councils journey to understand 'scope three' emissions (emissions other than those directly from fuel and power)
Mapping exercise to link forthcoming Parks & Open spaces strategy with this strategy		Planning, Regeneration and Leisure Services	To be confirmed when the open spaces strategy is complete	Better health and well-being outcomes for residents through improved access to open spaces / opportunities to engage with the natural environment	Opportunities for funding should be explored with Worcestershire County Council, such as the 'Natural Networks' scheme.

Measure	Estimated annual saving in tonnes CO ₂	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Review local plan where there is particular reference to renewables / provision for renewables in the future or heat networks		Planning, Regeneration and Leisure Services.	To coincide with local plan review dates.	Ensures that local plan is in line with the other districts to avoid inconsistency in requirements for low & zero carbon technologies.	Good opportunities for learning and sharing best practice with the other districts of Worcestershire and beyond.
Reduce waste production across the borough		Environmental Services	ongoing	Co- benefits include reduction in direct emissions, but also fleet mileage of refuse collection vehicles leading in improvements to local air quality	Ongoing work with learning opportunities available from other local authorities.

Measure	Estimated annual saving in tonnes CO ₂	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Encourage zero carbon and sustainability through the supply chain		Finance & Customer Services / all service areas	Ongoing	Encourages further carbon savings where the council has influence and is a step towards addressing scope 3 emissions	This measure will be incorporated into the forthcoming 'Social Value Policy' This is also currently the subject of a study to produce template documents and procedures by GBSLEP.
Assess all existing assets and new assets for suitability for renewable energy generation and energy storage		Housing Property Services / Legal, Democratic & Property Services	Ongoing	New generation opportunities can contribute to the overall target and lead to cost savings / incomes for the council.	Ensures new opportunities are not missed, some of this work has been completed as part of a wider building energy audit process. Any projects identified will be subject to a detailed business case accompanying the proposal.

Measure	Estimated annual saving in tonnes CO ₂	Service area	Target Completion Date / Review Date	Co- benefits	Comment
Evaluate current e-micro - mobility pilot in Redditch (e-scooters) with a view to establishing a more permanent scheme		Planning, Regeneration and Leisure Services	To be confirmed when the current trial is complete	Increased mobility for residents without access to their own transport/ improved access to education and employment opportunities	Learnings from other Councils experience with cycle hire and micro mobility. Carbon savings can be estimated from the results of the evaluation. This project will require a report to Executive Committee regarding options and costs
Complete Carbon Literacy training for Corporate Management Team, 4th Tier managers and Councillors		All service areas	Ongoing	Better understanding of carbon reduction and related issues will	This programme is almost complete and the majority of CMT and tier 4 managers have received this training. Councillor training is being rolled out in 2022.

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Redditch Carbon Reduction Strategy

September 2024 Review.

Introduction.

Globally, governments have committed to keep within 1.5oC increase in temperature to avoid catastrophic impacts from climate change. Government has committed to Net Zero by 2050. Local Authorities (LA's) are key in taking and influencing action on climate change due to the services they deliver, their regulatory functions, strategic functions, procurement powers and responsibilities as social landlords and major employers. This evidence supports that Redditch Borough Council should make carbon reduction key to what we do as a council.

Redditch Borough Council declared a climate emergency in 2019. On declaration of a climate emergency, an LA is affirming it will place the Climate Emergency at the centre of its decision-making process. LA's are then expected to develop carbon reduction targets and Implementation plans to assist in the reduction of carbon emissions, from their own council functions and, using their sphere of influence.

Redditch Borough Council developed and published its first carbon reduction strategy in 2022 and set this strategy to run for 3 years with a yearly review of progress to take place. The strategy is now in its second year and this report is assessing the progress so far on the measures outlined in the Carbon Reduction Strategy and sets out a set of actions to carry forward into the final year.

Following the final year review of the carbon reduction strategy in 2025 a new strategy will be produced to monitor progress through to 2030 and the target year to reach 50%.

To support with the development of the next iteration of RBC's carbon reduction strategy and to continue to work with services across RBC in their efforts to reduce their own carbon emissions recruitment is underway for a Graduate Climate Change Officer.

1. Assess low carbon fleet fuel options

Environmental services use of fuel now means each 4th tanker of fuel that fills up our tanks is HVO which is then used by all vehicles in the fleet. HVO can save up to 90% of the lifetime carbon emissions compared to traditional diesel. Environmental services are planning to increase the frequency of HVO only tanker deliveries to 1 in every 2.

We are undertaking a review of our fleet replacement programme, together with associated plant and machinery, and as part of this we are assessing the availability and affordability of alternative fuel options

A significant piece of work has been undertaken to assess the opportunities to replace the smaller fleet vehicles with electric vehicle equivalents. The aim is to purchase 60 new vehicles for the housing fleet over the next two years, with at least 10 of these being small electric vans. Work is

currently being undertaken with Zest to assess the feasibility of charging points within the depot to accommodate these vehicles.

2. Refurbish Crossgates depot to include renewable energy & resource efficiency

The refurbishment or redevelopment of Crossgates is still in the planning stage and is subject to funding before progressing. However, RBC is working with its EV charge point contractor Zest to explore the feasibility of installing EV charge points at Crossgates to serve fleet vehicles as part of the transition away from internal combustion engines.

3. Set up a rolling programme of works to improve energy efficiency / renewable generation in the buildings with the highest consumption.

Abbey Stadium.

Funding has been secured to undertake the install of solar PV on the main leisure centre building at the stadium. Currently the project is in the design phase to ensure the eventual PV array is able to extract the most sunlight possible and ensure the system works as efficiently as possible for the building.

Further to the Solar PV installs there are plans to improve the Building Energy Management System (BEMS) at Abbey Stadium. RBC have secured £382,311 of grant funding to undertake these works,

In addition there are ongoing discussions with the district network operator on connecting to the grid to allow the installation of EV charge points on the car park at Abbey Stadium. RBC is working with its EV charging contractor Zest to progress this.

Crematorium

Plans are in place to further improve the BEMS at the Crematorium and Abbey Stadium to improve the efficiency of the heat recovery system in place between the Crematorium and Abbey Stadium. Additionally there are further plans to upgrade the lighting system to an LED system in the building.

Pitcher Oak Golf Course

There are ongoing discussions with the district network operator on connecting to the grid to allow the installation of EV charge points on the car park at Pitcher Oak Golf Course. RBC is working with its EV charging contractor Zest to progress this.

Greenlands Business Park

EV charging installs are being explored at the business park the contractor Zest, and there are ongoing legal discussions underway with the landlords of the site.

Forge Mill Car Park (EV)

Discussions are underway to assess the viability of installing EV charge points at this location

Arrow Valley Car Park (EV)

EV charging is challenging on this site as there are challenges with connection to the grid, and further challenges with the limited parking spaces at this location.

Trafford Car Park (EV)

This site is still to be explored for viability for EV charging.

EV charging across RBC's carparks is supported by the £2.1 million partnership with Zest to deliver EV charging infrastructure across the borough over the next 15 – 20 years. Leases to the first 5 sites across both councils have been signed and we are therefore gearing up to the commencement of the first installations in January 2025. There is no cost to the council, we attract a 10% margin of the profit share.

In addition to the work being undertaken on RBC and Rubicon Leisure buildings and car parks, work is beginning on the commercial estate to bring these buildings up to an EPC C by 2027.

4. Improve energy efficiency of current housing stock making use of LADS and other government schemes

LAD3

In 2023 RBC completed the LAD 3 programme which saw 18 low income owner occupier households across the borough receive energy efficiency measures. Of these homes 4 were moved up to an EPC B, 11 to EPC C, and 3 to EPC D from their previous EPC rating on average saving 28.1 tonnes of carbon per year and an average of 2.7 tonnes of CO2 per household per year.

SHDF Wave 2.1

- Works to be completed by September 2025
- Projected savings of 1,120,000kWh

Annual Carbon Savings in excess of 200 Tonnes to be measured by the Digitalisation element of this programme

5. Create measures in the performance dashboard for carbon saving as a result of streamlining operations.

Performance measures are to be built into the next version of the carbon reduction strategy in 2025 to enable further accountability and insights at service level to ensure all services are able to see their carbon impact and put in place actions to ensure the services contribute to the council's wider carbon reduction.

6. Energy audit of server rooms to enable energy saving practices.

Dates in early 2025 to be agreed with MNZH and facilities management to undertake these audits with report to follow.

7. Moving more IT capacity to cloud-based servers

Staff travel from home to the office is not recorded in this data set or that RBC staff share services and roles with Bromsgrove District Council. Furthermore, where a service has its budgets lines set may also impact on this trend.

9. Walk through energy assessment of shop mobility hub at kingfisher centre

Shopmobility is moving from the office in the car park to a unit within the kingfisher shopping centre. It will be out by Primark where our customer services currently are. The move will bring carbon benefits due to requiring less heating and there will be a reduction of scooters but leasing of a more efficient fleet of scooters. The move is due to take place in January 2025.

10. Implement Recommendations of the 2020 EST report for the 'grey fleet and include' travel plans across all service areas

The move to agile working has contributed to reduction in staff mileage across RBC and having a positive impact upon CO2 emissions. Services are also actively working to ensure journey planning is done in the most efficient way where practically possible, and by holding meetings online to reduce the need for staff to travel to office locations.

Outside of direct influence of RBC, the growth of electric vehicle sales, and more efficient vehicles on the road will also have an impact on grey fleet emissions over time.

11. Work with Rubicon leisure to further reduce carbon emissions at Abbey Stadium, Needle Museum & Forge Mill visitor centre.

Abbey Stadium.

Grant funding has been secured to undertake the install of solar PV on the main leisure centre building at the stadium during 2025. Currently the project is in the design phase to ensure the eventual PV array is able to extract the most sunlight possible and ensure the system works as efficiently as possible for the building.

Further to the Solar PV installs there are plans to improve the Building Energy Management System (BEMS) at Abbey Stadium.

In addition, there are ongoing discussions with the district network operator on connecting to the grid to allow the installation of EV charge points on the car park at Abbey Stadium. RBC is working with its EV charging contractor Zest to progress this.

Forge Mill Car Park (EV)

Discussions are underway to assess the viability of installing EV charge points at this location

Conclusion.

This report will be the last review report of the current carbon reduction strategy for RBC. In 2025 the next iteration of the Carbon Reduction Strategy will be produced taking into account the learning and outcomes of this 3-year strategy, and with a view to taking the next strategy up to 2030 and the point in which RBC is aiming to be 50% net zero.

In addition, recruitment is underway for a Graduate Climate Change officer to support and add additional resource to RBC to continue its journey to net zero and support services in contributing to achieving their climate change goals.

The measures covered in the current Carbon Reduction Strategy doesn't cover all the work that Redditch Borough Council is doing to tackle climate change more broadly. This includes work being undertaken to improve biodiversity across the borough, working with developers to ensure house building is to the most energy efficient standard, and working to support the boroughs industrial sector with their journeys to net zero.

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024****Q2 Finance and Performance Report 2024/25**

Relevant Portfolio Holder	Councillor Woodall – Portfolio Holder for Finance and Governance
Portfolio Holder Consulted	Yes
Relevant Head of Service	Debra Goodall
Report Authors	Head of Finance and Customer Services Debra.Goodall@bromsgroveandredditch.gov.uk Business Improvement Manager H.Mole@bromsgroveandredditch.gov.uk
Wards Affected	All Wards
Ward Councillor(s) consulted	No
Relevant Strategic Purpose(s)	All
Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

1. RECOMMENDATIONS**The Executive is asked to RESOLVE that:**

- 1) The current Revenue overspend position of £299k and actions the Council are taking to mitigate this position be noted.**
- 2) The current Capital spending of £3.68m against a budget of £20.5m be noted.**
- 3) The HRA Position is noted.**
- 4) There is an updated procurements position set out in Appendix C, with any new items over £200k to be included on the Executive Committee's Work Programme.**
- 5) The Q2 Performance data for the Period July to September 2024 be noted. That this will be changed over the year to link into the new Administrations priorities.**

The Executive is asked to RECOMMEND that:

- 6) That the Balance Sheet Monitoring Position for Q2 is noted – which is the Treasury Monitoring Report and required to be reported to Council.**

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024****2. BACKGROUND**

2.1 The purpose of this report is to set out the Council's draft Revenue and Capital Outturn position for the second quarter of the financial year July 2024 – September 2024 and associated performance data. This report presents:

- The Council's forecast outturn revenue monitoring position for 2024/25 based on data to the end of Quarter 2.
- The position in respect of balance sheet monitoring as requested by the Audit, Governance and Standards Committee.
- The updated procurement pipeline of Council projects to be delivered over the next 12 months in order to properly plan for the delivery of these projects.
- The organisation's performance against the strategic priorities outlined in the Council Plan Addendum, including operational measures to demonstrate how the council is delivering its services to customers.

3. DETAILED PERFORMANCE**Financial Performance**

- 3.1 As part of the monitoring process a detailed review has been undertaken to ensure that issues are considered, and significant savings and cost pressures are addressed. This report sets out, based on the position at the end of Quarter 2, the projected revenue outturn position for the 2024/25 financial year and explains key variances against budget.
- 3.2 The £10.8m full year revenue budget included in the table below is the budget that was approved by Council in April 2024.

Service Description	2024-25 Approved Budget	2024-25 Approved Q2 Budget	Q2 Adjusted Spend	Q2 Budget Variance	Full Year Forecast	Full Year Budget Variance
Business Transformation and Organisational Development	1,781,837	890,919	984,841	93,922	1,839,423	57,585
Community and Housing GF Services	1,742,562	871,281	322,468	-548,813	1,842,163	99,602
Corporate Services	-1,996,267	-998,133	635,306	1,633,440	-2,311,897	-315,630
Environmental Services	2,701,088	1,350,544	-1,108,364	-2,458,908	3,655,772	954,684
Financial and Customer Services	2,067,408	1,033,704	-2,913,266	-3,946,970	3,101,558	1,034,150
Legal, Democratic and Property Services	2,098,369	1,049,184	1,055,074	5,889	2,214,387	116,018
Planning, Regeneration and Leisure Services	1,067,182	533,591	384,485	-149,106	1,285,519	218,338
Regulatory Client	562,038	281,019	229,148	-51,871	682,095	120,057
Rubicon Client	777,747	388,873	748,239	359,366	777,747	0
Starting Well	0	0	47,887	47,887	65,531	65,531
Grand Total	10,801,965	5,400,982	385,818	-5,015,164	13,152,298	2,350,333

Service Description	2024-25 Approved Budget	2024-25 Approved Q2 Budget	Q2 Adjusted Spend	Q2 Budget Variance	Full Year Forecast	Full Year Budget Variance
Corporate Financing	-10,830,965	-5,415,483	-3,938,521	1,476,961	-12,882,038	-2,051,073
Grand Total	-10,830,965	-5,415,483	-3,938,521	1,476,961	-12,882,038	-2,051,073
TOTALS	-29,000	-14,500	-3,552,703	-3,538,203	270,260	299,260

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024***Budget Variances*

- 3.3 The draft position is set out in the above table. As this is expenditure at Q2 it is important to note that, at this stage in the financial year there are a number of instances where annual expenditure or accruals may distort the profiling as reflected in the Q2 actual. The above profiles have assumed support services and grant are adjusted to budgetary levels and accruals are netted out of the figures.
- 3.4 In addition to this, it is also important to note that the Council is yet to close its accounts for the 2022/23 and 2023/24 financial years. This could therefore result in adjustments to the actual expenditure/income and forecast outturn positions as reported in the table above. Further updates will be provided to Members throughout the financial year (this work is being led by the Audit Standards and Governance Committee).
- 3.5 Overall, the Council is currently forecasting a full year revenue overspend of £299k at Quarter 2. This is mainly due to the additional fleet costs described below and also the pay award yet to be ratified. This position will continue to be reviewed particularly given the impact of the increasing costs linked to inflation and further updates will be provided to Councillors throughout 2024/25.

This includes service projections as follows:

Business Transformation £58k overspend

Within Business Transformation, HR is overspending by £177k due to salaries and professional fees, while there are underspends in Corporate Staff Costs of £95k due to vacancies and £24k within Commercialism due to savings on professional fees.

Community and Housing GF Services £100k overspend

Within Community and Housing GF Services there is a projected underspend due to additional grants received (342k) offset by expenditure on professional fees (£22k) temporary accommodation (£78k).

Corporate Services £316k underspend

Within Corporate Services, the main variance is due to savings on pensions (£347k) as there are a number of staff vacancies Postage costs have increased by £18k while there is an expected overspend on external audit costs of £13k.

Environmental Services £955k overspend

Within Environmental Services there are a number of variances as detailed below:

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- Redditch Waste Collection Team is forecast to overspend by £205k due to additional fuel costs of £24k, shared service arrangement £85k, fleet maintenance of £84k and vehicle hire £12k.
- Redditch Place Teams is forecast to overspend by £117k due to an income shortfall of £18k on bulky waste and increased shared service charges of £99k.
- There is a drop in expected income from Bereavement Services and Cremation Fees of £159k, increase in utility expenditure of £97k and professional fees of £40k.
- Shared Service arrangements across a number of departments are forecast to overspend by £337k

Financial and Customer Services £1,034k overspend

Within Finance and Customer Services, there are overspends in Finance due to agency staff (£604k), ICT purchases (£327k) and costs relating to TechOne (£76k). The Income Shared Service has an overspend of £27k due to salaries.

Legal, Democratic and Property Services £116k overspend

Legal, Democratic and Property Services are forecast to overspend £116k. While there are some underspends due to staff savings within Learning Online £63k, additional income from Woodrow Meeting room £26k, these savings are offset by additional expenditure within Property Services & Building Management due to agency and shared services £110k, expenditure within Elections of £67k, salary overspends within Building Services of £14k, salary overtime in Council Market £10k and £4k in various smaller overspends.

Planning, Regeneration and Leisure Services £218k overspend

Within Planning, Regeneration and Leisure Services there are a number of variances:

- Allotments income is forecast below budget by £54k together with additional expenditure of £47k due to agency staff
- Parks Team Leisure is forecast above budget at £45k due to agency staff
- Greenlands Business Centre is projected to overspend by £24k due to increased utilities.
- Sports Development is projected to overspend £30k due to additional general expenditure
- Town Centre is forecast to overspend by £18k due to materials

Regulatory Client £120k overspend

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Within Regulatory Client, there is an overspend due to Envirocrime and Planning Enforcement (£106k). This overspend will be rectified in Q3 by actioning virements from Planning and Environment Services which will move the overspend to those services as agreed by Council. There are additional overspends in Health Control (£7k) and Pollution (£10k) due to additional professional fees while there are small amounts of predicted additional income on Licensing (£3k).

Starting Well £66k overspend

Within Starting Well, there are overspends on salaries amounting to £78k which are offset by additional income for room hire at £12k.

- 3.6 The above overspends of £2.35m are offset by additional income of £2.05m in Corporate Financing from additional grant income (£1.66m) together with increased investment interest receivable (£312k) and lower interest payable (£82k).

3.7 Cash Management**Borrowing**

- As of the 30th September 2024, there were nil short-term borrowings. The Council has long-term borrowing of £103.9m.

Investments

- On 30th September 2024, the Council has £15m short term investments held.

Capital Monitoring

- 3.8 A capital programme of £20.5m was approved in the Budget for 2024/25 in February 2024. This has been fully reviewed as part of the MTFP using actual data as at the end of December 2023. The table below and detail in **Appendix A** set out the Capital Programme schemes that are approved for the MTFP time horizon.
- 3.9 Many of these schemes are already in partial delivery in the 2024/25 financial year. By approving this list, the Council also agreed sums not spent in 2023/24 (and 2022/23 by default if schemes originated earlier than 2023/24 as sums have been carried forward through to the 2023/24 MTFFS Report) to be carried forward into 2024/25. The table also splits amounts by funding source, Council or third party.

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024**

Year	Total Programme	Council Funded	Grant Funded
2024/5	20,507,674	6,089,386	14,418,288
2025/6	5,956,180	2,302,316	3,653,864
2026/7	4,938,263	4,232,399	705,864
2027/8	2,200,918	1,495,054	705,864
2028/9	3,680,154	2,974,290	705,864

- 3.10 Included in this funding the Council also have the following Grant Funded Schemes which are being delivered in 2024/25.
- 3.11 The three Towns Fund schemes – Digital Manufacturing and Innovation Centre (DMIC), Public Square, and Public Realm which are funded via £15.2m of Government Funding. Since the change of administration at the elections in May, a report came to Cabinet and Council in July which set out that the library would not be part of the Town Hall Hub meaning that an alternative will be required for that spending. Work is ongoing on the final identification and delivery of alternatives as set out below. As part of this process, once costs for the DMIC are finalised an application will need to be made to Birmingham and Black County LEP for a further funding of £2.1m.
- 3.12 The Library will now not move to the Town Hall to become part of the Town Hall Hub. This was agreed by the Council at meetings on the 29th July. A meeting with DLUHC experts on the 23rd May 2024 identified that, were the Council minded not to proceed with the current proposals, the following options could be considered:
- Invest the £4.2m in the Digital Manufacturing and Innovation Centre (DMIC) with better Metrics.
 - Invest in additional public realm improvements.
 - Assessments of delivery in an alternative building that will give similar outputs to the library site will not be deliverable within required grant funding timescales.
- 3.13 Either option (or mix of options) requires a DLUHC PAR form to be completed and for any changes to be agreed. The final alternatives will need to be agreed by the Towns Board by November in order to ensure funds are spent by the 31st March 2026. It should be noted that the Redditch MP is lobbying for an extension of these timescales. Initial options were presented to Towns Board on the 21st August and updates were provided in September.
- 3.14 DMIC – Present estimated costs are £10.1m but these are being finalised by the end of August to enable a Planning application to be made in early September. These timescales are required to ensure DMIC funding is spent by the 31st March 2026.
- £8m from the Towns Fund

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- We have appointed the Project Managers Gardiner and Theobald and the Design Team AHR.
- Additional requirement of £2.1m – Greater Birmingham and Solihull LEP have supplied application forms but require further design detail and costs to complete fully.
- Site has been cleared and is ready for development.

3.15 Public Realm – £3.4m

- £3.0m from Towns Fund, Section 106 - £0.176m, Council funding £0.224m
- Specification was delivered to the County Council by the end of March for them include in their Capital Programme.

Community Hub

3.16 Reports were received by Executive in July and September setting out a new design for the Town Hall Hub which now does not include the Library. The final costs of the new design are expected by the end of October for approval including timescales. Conversations are taking place with prospective new tenants. There will be a write-off of design works that have been expended in relation to the library as this is not able to be capitalised.

3.17 The outturn spend at Quarter 2 is £3.682m against a capital budget totalling £20.507m and is detailed in Appendix A. It should be noted that as per the budget decision carry forwards of £8.051m will be rolled forward from 2023/24 into 2024/25 to take account of slippage from 2023/24. It is expected that UK Share Prosperity Funding for the year will be “1,694,352. This must be spent by the 31st March 2025.

Earmarked Reserves

3.18 The updated position, taking account of the now submitted draft accounts for 2020/21 and 2021/22 as well as the reported outturn positions for 2022/23 and 2023/4 are set out in **Appendix B**. As part of the MTFP all reserves were thoroughly reviewed for their requirement and additional reserves set up for inflationary pressures such as utility increases. At the 30th June 2024, the Council holds £11.477m of Earmarked Reserves. In the Group Accounts it also holds £1.289m of Rubicon Reserves.

Housing Revenue Account

3.19 The table below details the financial position for the Housing Revenue Account (HRA) for the period April - September 2024. The major variances are due to the following:

- Repairs & Maintenance - vacancies pending restructure of service areas.
- Supervision & Management - the variance is predominantly due to vacant posts.

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024**

		2024/25 Full Year Budget £'000	2024/25 Budget Apr - Sept £'000	2024/25 Actual Apr - Sept £'000	2024/25 Varianc e Apr - Sept £'000	2024/25 Projecte d Outturn £'000	2024/25 Projecte d Variance £'000
<u>INCOME</u>							
Dwelling Rents	DR	-27,443	-14,293	-14,463	-170	-27,448	-5
Non-Dwelling Rents	ND R	-613	-319	-435	-116	-519	93
Tenants' Charges for Services & Facilities	CSF	-617	-321	-420	-98	-675	-58
Contributions towards Expenditure	CTE	-125	-65	-94	-29	-155	-30
Total Income		-28,798	-14,999	-15,411	-413	-28,797	1
<u>EXPENDITURE</u>							
Repairs & Maintenance	R& M	6,992	3,496	3,611	115	7,155	163
Supervision & Management	S& M	8,877	4,439	1,783	-2,655	8,703	-174
Rent, Rates, Taxes & Other Charges	RRT	576	288	180	-109	448	-128
Provision for Bad Debts	BDP	576	288	0	-288	576	0
Depreciation & Impairment of Fixed Assets	DEP	6,487	3,244	0	-3,244	6,487	0
Interest Payable & Debt Management Costs	INT	4,179	2,089	-17	-2,106	4,182	3
Total Expenditure		27,687	13,843	5,557	-8,286	27,551	-136
Net cost of Services		-1,111	-1,155	-9,854	-8,699	-1,246	-135
Net Operating Expenditure		-1,111	-1,155	-9,854	-8,699	-1,246	-135
Interest Receivable	IR	-234	-117	0	117	-234	0
Planned use of Balances	UB	1,344	336	0	-336	1,479	135
Transfer to Earmarked Reserves	TER	0	0	0	0	0	0

In HRA Capital:

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Project	Project Description	2024/25 Full Year Budget £	2024/25 Budget to Date Apr - Sept £	2024/25 Actuals + Comm Apr - Sept £	2024/25 Variance Apr - Sept £	2024/25 Projected Outturn £	2024/25 Projected Variance £
100050	Housing 1-4-1 Purchases/Build	3,000,000	1,500,000	79,922	- 1,420,078	2,000,000	(1,000,000)
100053	Asbestos General	100,000	50,000	117,149	67,149	100,000	0
100054	Structural Repairs	75,000	37,500	452,114	414,614	325,000	250,000
100055	Electrical Upgrade	100,000	50,000	237,617	187,617	175,000	75,000
100056	Boiler Replacement	750,000	375,000	426,922	51,922	650,000	(100,000)
100059	Disabled Adaptations	500,000	250,000	503,601	253,601	650,000	150,000
100060	Environmental Enhancement	250,000	125,000	29,490	- 95,510	150,000	(100,000)
100061	FRA Works	-	-	32,133	32,133	-	0
100062	Stock Condition Survey	150,000	75,000	123,096	48,096	125,000	(25,000)
100063	Housing Management System	-	-	160,836	160,836	250,000	250,000
100066	Capitalised Salaries	500,000	250,000	-	- 250,000	646,000	146,000
100067	Door Entry/CCTV	100,000	50,000	102,547	52,547	150,000	50,000
100068	HRA Hard Wire S	300,000	150,000	57,069	- 92,931	110,000	(190,000)
100070	HRA Bin Store	-	-	8,338	8,338	-	0
100074	Balcony Replacement	300,000	150,000	382,019	232,019	300,000	0

Project	Project Description	2024/25 Full Year Budget £	2024/25 Budget to Date Apr - Sept £	2024/25 Actuals + Comm Apr - Sept £	2024/25 Variance Apr - Sept £	2024/25 Projected Outturn £	2024/25 Projected Variance £
100074	Balcony Replacement	300,000	150,000	382,019	232,019	300,000	0
100083	HRA Compartmentation	500,000	250,000	1,065,143	815,143	500,000	0
100084	Major Voids Works	500,000	250,000	901,686	651,686	750,000	250,000
100098	HRA-Energy Efficiency	750,000	375,000	1,175,837	800,837	1,000,000	250,000
100115	HRA Stock Remodelling	100,000	50,000	20,123	- 29,877	275,000	175,000
100116	HRA Estates Garages	400,000	200,000	-	- 200,000	200,000	(200,000)
110001	Internal Refurbishment	2,500,000	1,250,000	2,287,116	1,037,116	2,500,000	0
110003	High Trees Project	400,000	200,000	1,126,103	926,103	650,000	250,000
110004	Disrepair Cases	50,000	25,000	139,778	114,778	75,000	25,000
110005	External Refurbishment	500,000	250,000	620,432	370,432	650,000	150,000
110042	Lift Replacement	-	-	-	-	150,000	150,000

Project	Project Description	2024/25 Full Year Budget £	2024/25 Budget to Date Apr - Sept £	2024/25 Actuals + Comm Apr - Sept £	2024/25 Variance Apr - Sept £	2024/25 Projected Outturn £	2024/25 Projected Variance £
		11,825,000	5,912,500	10,049,074	4,136,574	12,381,000	556,000

3.20 Across the HRA Capital Investment Programme several issues have arisen that require variances to a number of the budget lines for the following reasons.

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Structural Repairs – These occur on a reactive basis and as such budget estimating can be difficult, in the current year we have identified properties that require substantial works to remedy these.

Electrical Upgrades – As part of tackling Damp and Mould in our properties we are now installing humidistat fans in both the kitchen and bathroom in void properties to improve ventilation across our housing stock. Through 2024/25 the next cycle of communal electrical testing is to be undertaken and based on the age profile and condition of installations it is anticipated that there will need to be a replacement of systems.

Disabled Adaptations - The budget allows for the newly arising works which are primarily level access showers and ramps however on a rare occasion the only solution, to provide the facilities, identified by the Occupational Therapist, is to build an extension. In the current year two properties have been identified that need to provide families with the additional space to accommodate the adaptation measures required.

Capitalised Salaries – A review has been undertaken of staffing and the apportionment to capital and revenue costs which has led to this increase.

Door Entry/CCTV - Additional blocks of flats have been identified to undertake upgrades to access systems to improve security for tenants and to protect our assets.

Major Voids – A Major Void is where two or more elements (e.g. a Kitchen and Bathroom) need replacing. Whilst the number of voids is unpredictable, as well as the scope of works required, the last two financial years the demands on this budget have resulted in the need to increase this budget.

Energy Efficiency - Through 2023/24 the project, partially funded by Social Housing Decarbonisation Funding (SHDF), was mobilised however there were large underspends which have led to pressures in this financial year to deliver these works to improve the energy efficiency of some of our worst performing properties.

Remodelling – Works have been identified to properties to provide larger family housing with elements of adaptations also included.

High Trees Project – The increase in budget is to accommodate a reprofiling of works to complete the next phase of the project.

Disrepair Cases – We have experienced increased levels of Disrepair Cases over the last two financial years which has now resulted on a pressure to carry out corrective works to affected properties.

External Refurbishment - Additional properties have been identified that require roofing works, replacement doors and windows.

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Lift Replacement - Having in 23/4 taken responsibility for the lifts in the Housing Stock, the age profile, 30+ years old, of the lifts together with limited parts availability and reliability issues has led to the need to create a programme of replacement of lifts over this and forthcoming financial years.

Additional Requirements

3.21 None.

Balance Sheet Monitoring Position

3.22 There has been the request from Audit Committee that the Council include Balance Sheet Monitoring as part of this report.

This initial balance sheet reporting is set out as the Q2 Treasury Report which is attached as **Appendix C**. This report sets out the Councils debt and borrowing position for Q1 2024/5. Included in this is how the Council is using its working capital as well as measurement of the Councils Prudential Indicators. It should be noted that one indicator is not compliant. This was a short term loan between Redditch and Bromsgrove undertaken at year end which was repaid at the start of Quarter 2 2024/5. As reporting on the half yearly treasury position is a Statutory Requirement, this appendix will need to be noted and approved that Council note the position.

Procurement Pipeline3.23 The Procurement pipeline is shown in **Appendix D**. The Council's Procurement Pipeline includes details of contracts expected to be reprocured and new procurement projects expected to be undertaken in the future. Those happening in the next 12 months will need to be within the next 12 Months and over £200k will need to be put on the forward Plan. The pipeline will be refreshed quarterly.

- There are 8 contracts between the old threshold of £50k and the new threshold of £200k.
- There are 11 contracts that are over the key decision threshold of £200k
- There are 3 contracts procured by Bromsgrove on behalf of Redditch. These all relate to ICT.

Performance3.24 The first section of this report shows the organisations performance against the strategic priorities outlined in the Council Plan Addendum. Additional comments and updates have been provided for the success measures to explain progress/activity. The final section of the report includes some operational measures to demonstrate how the council is delivering its services to customers. This is Quarter 2 of a new financial year, and as this year moves forward these indicators will link to business plans and the requirements of the new Executive Member for Performance. The indicators are set out in **Appendix E**.

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3.25 The process of performance reporting will develop iteratively, however this document is a snapshot in time and very much a temperature check of the organisation, the layout comprises:

- Strategic Priorities – success measures
- Operational Measures – by service area
- Financial Data (separate report on this occasion)
- Corporate Projects (by exception)

These measures are the same as what was reported in the 2023/4 financial year.

4. Legal Implications

4.1 No Legal implications have been identified.

5. Strategic Purpose Implications**Relevant Strategic Purpose**

5.1 The Strategic purposes are included in the Council's corporate plan and guides the Council's approach to budget making ensuring we focus on the issues and what are most important for the borough and our communities. Our Financial monitoring and strategies are integrated within all of our Strategic Purposes.

Climate Change Implications

5.2 The green thread runs through the Council plan. The Financial monitoring report has implications on climate change and these will be addressed and reviewed when relevant by climate change officers to ensure the correct procedures have been followed to ensure any impacts on climate change are fully understood.

6. Other Implications**Customer / Equalities and Diversity Implications**

6.1 None as a direct result of this report.

Operational Implications

6.2 Managers meet with finance officers to consider the current financial position and to ensure actions are in place to mitigate any overspends.

7. RISK MANAGEMENT

7.1 The financial monitoring is included in the corporate risk register for the authority.

8. APPENDENCES

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Appendix A – Capital Outturn
Appendix B – Reserves Position
Appendix C – Treasury Management Q1 Report
Appendix D – Procurement Pipeline
Appendix E – Performance Indicators

AUTHOR OF REPORT

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Appendix A - Capital Outturn

Cap Proj	Description	2023/24 Total £	23/24 Spend £	eff	2024/25 Total (Original) £	2024/25 Total (Incl C/F's) £	2024/25 Spend £	Notes
	Large Schemes							
	Towns Fund							
200053	- Innovation Centre	2,500,000	0	2,500,000	4,000,000	6,500,000	18,166	
200054	- Library	2,000,000	611,449	1,388,551	1,700,000	3,088,551	1,788,755	
200055	- Public Realm	1,500,000	18,574	1,481,426	1,439,000	2,920,426	0	
100102,100108-12	- Town Hall Redevelopment	1,000,000	596,960	403,040	5,100,000	5,503,040	427,046	
	UK Shared Prosperity Fund							
100100	- Remainder (to be allocated)	607,294	0	607,294	1,591,109	2,198,403	177,094	
	Other Schemes							
100004	Car Park Maintenance	150,000	34,228	115,772	150,000	265,772	178,963	
100007	Disabled Facilities Grant	839,000	796,216	42,784	839,000	881,784	542,396	
100008	Energy & Efficiency Installs.	0	10,350	-10,350	55,000	44,650	0	
100009	GF Asbestos	0	0	0	38,000	38,000	0	
100010	Grassland Mitigation measures- recreating and monitoring grassland habitats in MS and AVCP	0	0	0	5,864	5,864	0	
100011	Hedgerow Mitigation measures by restoration and hedge laying with associated fencing and gates at AVP SHM and AVP North	0	0	0	21,500	21,500	0	
100012	HMO Grants	25,000	13,500	11,500	25,000	36,500	0	
100013	Home Repairs Assistance	40,000	0	40,000	40,000	80,000	0	
100018	Improvement to original Pump Track at AVCP	0	86,092	-86,092	60,606	-25,486	3,941	
100020	Morgan Stanley Park Infrastructure - Pitch Improvement	0	0	0	25,000	25,000	48,484	
100026	Morgan Stanley Park Infrastructure - General Improvements	0	0	0	8,000	8,000	6,500	

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Cap Proj	Description	2023/24 Total £	23/24 Spend £	cff	2024/25 Total (Original)	2024/25 Total (Incl CFF's)	2024/25 Spend £
100032	Public Building	250,000	224,097	25,903	250,000	275,903	40,754
100035	Fleet Replacement new line	843,000	16,750	826,250	2,663,000	3,489,250	81,092
100037	Removal of 5 seats through Arrau Valley Park	414,000	0	414,000	0	414,000	0
110012	Play Area improvements at Birchfield Road, Headloss Cross Rec Ground. 17/00737/F111	0	0	0	7,575	7,575	0
100040	Sports Contributions to support improvements to Outdoor facilities at Terry Field	0	0	0	3,000	3,000	0
100042	Lifeline Improvements	0	0	0	120,000	120,000	0
100043	Wheellie Bin purchase	100,000	42,079	57,921	100,000	157,921	39,751
100088	Holly Tree Children Centre Improvements	0	0	0	6,000	6,000	0
100097	Arrau Valley Country Park Access Road	0	0	0	26,634	26,634	34,500
100112	Fire compartmentation works in Corporate building	100,000	28,248	71,752	0	71,752	0
100119	Play Area - Surface Replacement	0	0	0	10,000	10,000	0
100121	AVCP - Car Park Extension 25 Spaces	0	0	0	95,000	95,000	107,000
100135	Arrau Valley Visitor Centre Improvements	0	0	0	350,000	350,000	88,418
100137	Final Play Area Change	0	0	0	263,386	263,386	0
100139	Movement of ICT Cyber Capital Works Forward	-125,000	0	-125,000	-50,000	-175,000	0
100140	Cyber Security Update	0	0	0	25,000	25,000	0
100141	Marqan Stanley Park - Footpath	0	0	0	16,500	16,500	0
100142	Hedge and Shrub Removal	0	0	0	40,000	40,000	0
100143	Fleet Car	0	0	0	585,000	585,000	0
100144	PRS Housing ICT System	0	0	0	30,000	30,000	0
100146	Play Area Change - Pre Audit	227,000	0	227,000	155,000	382,000	0
100147	AVCP - Parking Bays near Visitor Centre	0	0	0	12,000	12,000	0
100148	Increased Building Maintenance Car	0	0	0	150,000	150,000	0
110007	Farze Mill and Bardelrey Open Space Improvements	0	0	0	3,000	3,000	0
110009	Greenlandr Sports Pitcher MUGA	0	0	0	21,000	21,000	0
110018	Circa Network Update	5,463	0	5,463	0	5,463	0
110019	Server Replacement Ert(Exact known Q2 2022)	2,000	93,201	-91,201	177,500	86,299	0
110020	Laptop Refresh	25,000	11,542	13,458	150,000	163,458	17,372
110021	Ipsley Church Lane Cemetery	125,000	2,037	122,963	125,000	247,963	2,000
110036	Footpath	75,000	66,444	8,556	75,000	83,556	80,270
	Total	10,792,757	2,634,267	8,058,490	20,507,674	23,553,663	3,632,592

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26th November 2024**Appendix B - Earmarked Reserves**

	Balance at 31/3/20	Transfers In	Transfers Out	Balance at 31/3/21	Transfers In	Transfers out	Balance at 31/3/22	Transfers In	Transfers out	Re-baseline	Balance at 31/3/23	Transfers in	Transfers out	Proposed Movements	Balance at 31/3/24	Transfers in	Transfers out	Balance at 31/3/25	Transfers in	Transfers out	Balance at 31/3/26
General Fund	1,539	1,610	€000	3,409	0	(1,166)	2,223		(967)	1,584	2,840	770	(956)		2,654	1,166	0	3,820	16	0	3,836
General Fund Earmarked Reserves:																					
Business Rate grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Business Rates Retention Scheme	1,396	1,066	0	3,082	1,478	0	4,560			(1,500)	3,060	(200)			2,860			2,860			2,860
Community Development	67	7	0	74	74		74				74				74			74			74
Community Safety	302	323	(272)	353	507	0	860	188			1,048				1,048			1,048			1,048
Corporate Services	150	4,502	(1)	4,651			4,651		(150)	(720)	3,781				3,781			3,781			3,781
Customer Services	0	93	0	93			93			(93)	0				0			0			0
Economic Growth	330	0	0	330	208	0	538				538				538			538			538
Electoral Services	44	5	0	49			49				49				49			49			49
Environmental Vehicles	0	29	0	29			29				29		(15)		14		(14)	0			0
Equalities	0	0	0	0			0				0				0			0			0
Equipment replacement	47	0	(22)	25			25			(25)	0				0			0			0
Financial Services	87	0	0	87	72	(10)	149				149				149			149			149
HR	0			0			0	76			76				76			76			76
ICT				0			0	75			75				75			75			75
General Risk Reserve	45	0	0	45			45			(45)	0				0			0			0
Housing Benefit Implementation	270	0	0	270			270			(130)	140				140			140			140
Housing Support	745	283	0	1,028	509	(3)	1,534				1,534				1,534			1,534			1,534
Land Charges	9	0	0	9			9				9				9			9			9
Land Drainage	129	0	0	129			129				129				129			129			129
Leisure	0	0	0	0			0				0				0			0			0
Mercury Emissions	0	0	0	0			0				0				0			0			0
Parks & Open spaces	8	0	0	8			8				8				8			8			8
Planning Services	663	0	(27)	396	150	(38)	512				512				512			512			512
Public Donations - Shop mobility	0	0	0	0			0				0				0			0			0
Sports Development	68	0	(59)	9	107	(39)	77				77				77			77			77
Town Centre	2	5	0	7			7				7				7			7			7
Warmer Homes	12	4	0	16			16				16				16			16			16
Transformational Growth	0	123	0	123			123				123				123			123			123
Pensions	0	201	0	201			201			(200)	1				1			1			1
Regeneration Income	0	273	0	273			273				273				273			273			273
Utilities Reserve											1,70				1,70			1,70			1,70
Covid-19 (General)	0	580	0	580	0	0	580			(580)	(3)				(3)			(3)			(3)
Covid-19 Sales Fees and Charges				0	0		0				0				0			0			0
Covid-19 (Collection Fund)	0	4,433	0	4,433		(1,478)	2,955		(1,478)		1,478				1,478			1,478			1,478
Total General Fund	4,980	11,947	(625)	16,302	3,031	(1,566)	17,767	338	(1,628)	(1,584)	14,833	(200)	(2,063)		12,631	(1,140)	(14)	11,477	0	0	11,477

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26th November 2024**Appendix C - Treasury Management Q2 Report****1. SUMMARY**

The purpose of this report is to set out a half yearly update on the Council's Capital and Treasury Management Strategies, including all prudential indicators.

2. RECOMMENDATIONS

Cabinet are asked to:

- **Note the Council's Treasury performance for Q2 of the financial year 24/25.**
- **Note the position in relation to the Council's Prudential indicators.**

3. BACKGROUND**Introduction**

3.1 The Authority has adopted the Chartered Institute of Public Finance and Accountancy's *Treasury Management in the Public Services: Code of Practice* (the CIPFA Code) which requires the Authority to approve, as a minimum, treasury management semi-annual and annual outturn reports.

3.2 This half yearly report provides an additional update and includes the requirement in the 2021 Code of quarterly reporting of the treasury management prudential indicators. The non-treasury prudential indicators are incorporated in the Authority's normal quarterly revenue report.

External Context

3.3 **Economic background:** UK headline consumer price inflation remained around the Bank of England (BoE) target later in the period, falling from an annual rate of 3.2% in March to 2.0% in May and then rebounding marginally to June to 2.2% in July and August, as was expected, due to base effects from energy prices. Core and services price inflation remained higher at 3.6% and 5.6% respectively in August.

3.4 The UK economy continued to expand over the period, albeit slowing from the 0.7% gain in the first calendar quarter to 0.5% (downwardly revised from 0.6%) in the second. Of the monthly figures, the economy was estimated to have registered no growth in July.

3.5 Labour market data was slightly better from a policymaker perspective, showing an easing in the tightness of the job market, with inactivity rates and vacancies declining. However, a degree of uncertainty remains given ongoing issues around the data collected for the labour force survey by the Office for National Statistics. Figures for the three months to

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July showed the unemployment rate fell to 4.1% (3mth/year) from 4.4% in the previous three-month period while the employment rate rose to 74.8% from 74.3%.

- 3.6 Over the same period average regular earnings (excluding bonuses) was 5.1%, down from 5.4% in the earlier period, and total earnings (including bonuses) was 4.0% (this figure was impacted by one-off payments made to NHS staff and civil servants in June and July 2023). Adjusting for inflation, real regular pay rose by 2.2% in May to July and total pay by 1.1%.
- 3.7 With headline inflation lower, the BoE cut Bank Rate from 5.25% to 5.00% at the August Monetary Policy Committee (MPC) meeting. The decision was finely balanced, voted by a 5-4 majority with four members preferring to hold at 5.25%. At the September MPC meeting, committee members voted 8-1 for no change at 5.00%, with the lone dissenter preferring Bank Rate to be cut again to 4.75%. The meeting minutes and vote suggested a reasonably hawkish tilt to rates, with sticky inflation remaining a concern among policymakers.
- 3.8 The latest BoE Monetary Policy Report, published in August, showed policymakers expected GDP growth to continue expanding during 2024 before falling back and moderating from 2025 to 2027. Unemployment was forecast to stay around 4.5% while inflation was shown picking up in the latter part of 2024 as the previous years' energy price declines fell out of the figures before slipping below the 2% target in 2025 and remaining there until early 2027.
- 3.9 Arlingclose, the authority's treasury adviser, maintained its central view that Bank Rate would steadily fall from the 5.25% peak, with the first cut in August being followed by a series of further cuts, with November 2024 the likely next one, taking Bank Rate down to around 3% by the end of 2025.
- 3.10 The US Federal Reserve (the Fed) also cut interest rates during the period, reducing the Federal Funds Rate by 0.50% to a range of 4.75%-5.00% at its policy meeting in September. The forecasts released at the same time by the central bank suggested a further 1.00% of easing is expected by the end of the calendar year, followed by the same amount in 2025 and then a final 0.50% of cuts during 2026.
- 3.11 Having first reduced interest rates in June, the European Central Bank (ECB) held steady in July before cutting again in September, reducing its main refinancing rate to 3.65% and its deposit rate to 3.50%. Unlike the Fed, the ECB has not outlined a likely future path of rates, but inflation projections remain in line with the central bank's previous forecasts where it will remain above its 2% target until 2026 on an annual basis.
- 3.12 **Financial markets:** Sentiment in financial markets continued to mostly improve over the period, but the ongoing trend of bond yield volatility remained. The general upward trend

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in yields in the early part of the period was reversed in the later part, and yields ended the half-year not too far from where they started. However, the volatility in response to economic, financial and geopolitical issues meant it was a bumpy ride for bond investors during that time.

- 3.13 Over the period, the 10-year UK benchmark gilt yield started at 3.94% and ended at 4.00% but hit a high of 4.41% in May and a low of 3.76% in mid-September. While the 20-year gilt started at 4.40% and ended at 4.51% but hit a high of 4.82% in May and a low of 4.27% in mid-September. The Sterling Overnight Rate (SONIA) averaged 5.12% over the period to 30th September.
- 3.14 **Credit review:** Arlingclose maintained its advised recommended maximum unsecured duration limit on all banks on its counterparty list at 100 days.
- 3.15 Having had its outlook increased by Fitch and ratings by S&P earlier in the period, Moody's upgraded Transport for London's rating to A2 from A3 in July.
- 3.16 Moody's also placed National Bank of Canada on Rating Watch for a possible upgrade, revising the outlook on Standard Chartered to Positive, the outlook to Negative on Toronto Dominion Bank, and downgrading the rating on Close Brothers to A1 from Aa3.
- 3.17 S&P upgraded the rating on National Bank of Canada to A+ from A, and together with Fitch, the two rating agencies assigned Lancashire County Council with a rating of AA- and A+ respectively.
- 3.18 Credit default swap prices were generally lower at the end of the period compared to the beginning for the vast majority of the names on UK and non-UK lists. Price volatility over the period was also generally more muted compared to previous periods.
- 3.19 Financial market volatility is expected to remain a feature, at least in the near term and, credit default swap levels will be monitored for signs of ongoing credit stress. As ever, the institutions and durations on the Authority's counterparty list recommended by Arlingclose remain under constant review.

Local Context

- 3.20 On 31st March 2024, the Authority had net borrowing of £16.84m arising from its revenue and capital income and expenditure. The underlying need to borrow for capital purposes is measured by the Capital Financing Requirement (CFR), while balance sheet resources are the underlying resources available for investment. These factors are summarised in Table 1 below.

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024**Table 1: Balance Sheet Summary

	31.3.24 Actual £m	31.3.25 Forecast £m
General Fund CFR	22.47	28.21
Council Housing (HRA) CFR	122.20	123.39
Total CFR	144.67	151.60
External borrowing**	103.93	113.22
Internal borrowing	40.74	38.38
Less: Balance sheet resources	-23.90	-23.90
Net borrowing	16.84	14.48

* finance leases, PFI liabilities and transferred debt that form part of the Authority's total debt

** shows only loans to which the Authority is committed and excludes optional refinancing

3.21 The treasury management position at 30th September and the change over the first six months of 24/25 is shown in Table 2 below.

Table 2: Treasury Management Summary

	31.3.24 Balance £m	Movement £m	30.9.24 Balance £m	30.9.24 Rate %
Long-term borrowing	103.93	0	103.93	3.59
Short-term borrowing	0	0	0	
Total borrowing	103.93	0	103.93	
Short-term investments	9.0	6.0	15.0	4.94
Cash and cash equivalents				
Total investments	9.0	6.0	15.0	
Net borrowing	94.93	6.0	88.93	

REDDITCH BOROUGH COUNCIL

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26th November 2024Borrowing Strategy and Activity

- 3.22 As outlined in the treasury strategy, the Authority's chief objective when borrowing has been to strike an appropriately risk balance between securing lower interest costs and achieving cost certainty over the period for which funds are required, with flexibility to renegotiate loans should the Authority's long-term plans change being a secondary objective. The Authority's borrowing strategy continues to address the key issue of affordability without compromising the longer-term stability of the debt portfolio. At the present time short term interest rates are higher than long term interest rates.
- 3.23 After substantial rises in interest rates since 2021 many central banks have now begun to reduce rates, albeit slowly. Gilt yields were volatile over the 6-month period and have reduced slightly between April and September 2024. Much of the downward pressure from lower inflation figures was counteracted by upward pressure from positive economic data. Data from the US continues to impact global bond markets including UK gilt yields.
- 3.24 The PWLB certainty rate for 10-year maturity loans was 4.80% at the beginning of the half year and 4.79% at the end. The lowest available 10-year maturity rate was 4.52% and the highest was 5.18%. Rates for 20-year maturity loans ranged from 5.01% to 5.57% during the half year, and 50-year maturity loans from 4.88% to 5.40%.
- 3.25 Whilst the cost of short-term borrowing from other local authorities spiked to around 7% in late March 2024, primarily due a dearth of LA-LA lending/borrowing activity during the month, as expected shorter-term rates reverted to a more normal range and were generally around 5.00% - 5.25%.
- 3.26 CIPFA's 2021 Prudential Code is clear that local authorities must not borrow to invest primarily for financial return and that it is not prudent for local authorities to make any investment or spending decision that will increase the capital financing requirement and so may lead to new borrowing, unless directly and primarily related to the functions of the Authority. PWLB loans are no longer available to local authorities planning to buy investment assets primarily for yield unless these loans are for refinancing purposes. The Authority has no new plans to borrow to invest primarily for financial return.
- 3.27 **Loans Portfolio:** At 30th September the Authority held £103.929m of loans, as part of its strategy for funding previous and current years' capital programmes. Outstanding loans on 30th September 2024 are summarised in Table 3 below.

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024**Table 3: Borrowing Position

	31.3.24 Balance £m	Net Movement £m	30.9.24 Balance £m
Public Works Loan Board	98.929	0	98.929
Banks (LOBO)			
Banks (fixed-term)	5	0	5
Local authorities (long-term)			
Local authorities (short-term)			
Total borrowing	103.929	0	103.929

Treasury Investment Activity

- 3.28 The CIPFA Treasury Management in the Public Services Code of Practice and Cross-Sectoral Guidance Notes (revised in 2021) defines treasury management investments as investments that arise from the organisation's cash flows or treasury risk management activity that ultimately represents balances that need to be invested until the cash is required for use in the course of business.
- 3.29 The Authority does not hold any invested funds, representing income received in advance of expenditure plus balances and reserves held. During the period, the Authority's investment balances ranged between £1.0 and £16.5 million due to timing differences between income and expenditure. The investment position is shown in table 4 below.

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024**

Table 4: Treasury Investment Position

	31.3.24 Balance £m	Net Movement £m	30.9.24 Balance £m	30.9.24 Income Return %	30.9.24 Weighted Average Maturity days
Banks & building societies (unsecured)					
Banks & building societies (secured deposits)					
Covered bonds (secured)					
Government	0	15.0	15.0	4.94%	42
Local authorities and other govt entities	7.5	-7.5	0		
Corporate bonds and loans					
Money Market Funds	1.5	-1.5	0		
Total investments	9.0	6.0	15.0		

- 3.30 Both the CIPFA Code and government guidance require the Authority to invest its funds prudently, and to have regard to the security and liquidity of its treasury investments before seeking the optimum rate of return, or yield. The Authority's objective when investing money is to strike an appropriate balance between risk and return, minimising the risk of incurring losses from defaults and the risk of receiving unsuitably low investment income.
- 3.31 As demonstrated by the liability benchmark in this report, the Authority expects to be a long-term investor and treasury investments therefore include both short-term low risk instruments to manage day-to-day cash flows and longer-term instruments where limited additional risk is accepted in return for higher investment income to support local public services.
- 3.32 Bank Rate reduced from 5.25% to 5.00% in August 2024 with short term interest rates largely being around this level. The rates on DMADF deposits also reduced from 5.19% to 4.94%.

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024****Non-Treasury Investments**

- 3.33 The definition of investments in the Treasury Management Code now covers all the financial assets of the Authority as well as other non-financial assets which the Authority holds primarily for financial return. Investments that do not meet the definition of treasury management investments (i.e. management of surplus cash) are categorised as either for service purposes (made explicitly to further service objectives) and or for commercial purposes (made primarily for financial return).
- 3.34 Investment Guidance issued by the Department for Levelling Up Housing and Communities (DLUHC) and Welsh Government also includes within the definition of investments all such assets held partially or wholly for financial return.

Treasury Performance

- 3.35 The Authority measures the financial performance of its treasury management activities both in terms of its impact on the revenue budget and its relationship to benchmark interest rates, as shown in table 5 below.

Table 5: Performance

	Actual £m	Budget £m	Over/ under	Actual %	Benchmark %	Over/ under
Total borrowing	103.929	175.00	71.07			
PFI and Finance leases	0	1.5	1.5			
Total debt	103.929	176.50	72.57			
Total treasury investments	15.0	20	5.0			

MRP Regulations

- 3.36 On 10th April 2024 amended legislation and revised statutory guidance were published on Minimum Revenue Provision (MRP). The majority of the changes take effect from the 2025/26 financial year, although there is a requirement that for capital loans given on or after 7th May 2024 sufficient MRP must be charged so that the outstanding Capital Financing Requirement (CFR) in respect of the loan is no higher than the principal outstanding less the Expected Credit Loss (ECL) charge for that loan.
- 3.37 The regulations also require that local authorities cannot exclude any amount of their CFR from their MRP calculation unless by an exception set out in law. Capital receipts cannot be used to directly replace, in whole or part, the prudent charge to revenue for MRP (there are specific exceptions for capital loans and leased assets).

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024****Compliance**

- 3.38 The Director of Resources and Section 151 officer reports that all treasury management activities undertaken during the period complied fully with the principles in the Treasury Management Code and the Authority's approved Treasury Management Strategy. Compliance with specific investment limits is demonstrated in table 6 below.

Table 6: Investment Limits

	2024/25 Maximum	30.9.24 Actual	2024/25 Limit	Complied? Yes/No
Any single organisation, except the UK Government	£4m each			
UK Central Government	Unlimited	£15.0m	Unlimited	Yes
Unsecured investments with banks and building societies	£2.5m in total			
Loans to unrated corporates	£1m in total			
Money Market Funds	£20m in total			
Foreign countries	£5m per country			
Real Estate Investment Trusts	£2.5m in total			

- 3.39 Compliance with the Authorised Limit and Operational Boundary for external debt is demonstrated in table 7 below.

Table 7: Debt and the Authorised Limit and Operational Boundary

	Q1 2024/25 Maximum	30.9.24 Actual	2024/25 Operational Boundary	2024/25 Authorised Limit	Complied? Yes/No
Borrowing	175.00	103.93	175.00	185.00	Yes
PFI and Finance Leases	1.50	0	1.50	1.50	Yes
Total debt	176.50	103.93	176.50	186.50	

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024**

- 3.40 Since the operational boundary is a management tool for in-year monitoring it is not significant if the operational boundary is breached on occasions due to variations in cash flow, and this is not counted as a compliance failure

Treasury Management Prudential Indicators

- 3.41 As required by the 2021 CIPFA Treasury Management Code, the Authority monitors and measures the following treasury management prudential indicators.

Liability Benchmark

- 3.42 This indicator compares the Authority's actual existing borrowing against a liability benchmark that has been calculated to show the lowest risk level of borrowing. The liability benchmark is an important tool to help establish whether the Council is likely to be a long-term borrower or long-term investor in the future, and so shape its strategic focus and decision making. It represents an estimate of the cumulative amount of external borrowing the Council must hold to fund its current capital and revenue plans while keeping treasury investments at the minimum level of £2m required to manage day-to-day cash flow

	31.3.24	31.3.25	31.3.26	31.3.27
	Actual	Forecast	Forecast	Forecast
Loans CFR	144.67	151.6	153.79	157.7
Less: Balance sheet resources	-23.9	-23.9	-22.9	-22.9
Net loans requirement	120.77	127.7	130.89	134.8
Plus: Liquidity allowance	0.2	0.2	0.2	0.2
Liability benchmark	120.97	127.90	131.09	135.00
Existing borrowing	103.93	113.22	116.87	117.58

- 3.43 Following on from the medium-term forecast above, the long-term liability benchmark assumes capital expenditure funded by borrowing of £118m, minimum revenue provision on new capital expenditure based on a 40 year asset life and income, expenditure and reserves all increasing by inflation of 2% p.a. This is shown in the chart below together with the maturity profile of the Authority's existing borrowing.

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024**Maturity Structure of Borrowing

- 3.44 This indicator is set to control the Authority's exposure to refinancing risk. The upper and lower limits on the maturity structure of all borrowing were:

	Upper Limit	Lower Limit	30.9.24 Actual	Complied?
Under 12 months	50%	0%	0%	Yes
12 months and within 24 months	50%	0%	0%	Yes
24 months and within 5 years	50%	0%	0%	Yes
5 years and within 10 years	50%	0%	0%	Yes
10 years and above	100%	0%	0%	Yes

- 3.45 Time periods start on the first day of each financial year. The maturity date of borrowing is the earliest date on which the lender can demand repayment.

Long-term Treasury Management Investments

- 3.46 The purpose of this indicator is to control the Authority's exposure to the risk of incurring losses by seeking early repayment of its investments. The prudential limits on the long-term treasury management limits are:

	2024/25	2025/26	2026/27	No fixed date
Limit on principal invested beyond year end	£1.5m	£1.0m	£0.5m	£0.5m
Actual principal invested beyond year end	Nil	Nil	Nil	Nil
Complied?	Yes	Yes	Yes	Yes

- 3.47 Long-term investments with no fixed maturity date include strategic pooled funds, real estate investment trusts and directly held equity but exclude money market funds and bank accounts with no fixed maturity date as these are considered short-term.

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024****Additional indicators****Security:**

- 3.48 The Authority has adopted a voluntary measure of its exposure to credit risk by monitoring the value-weighted average credit rating of its investment portfolio. This is calculated by applying a score to each investment (AAA=1, AA+=2, etc.) and taking the arithmetic average, weighted by the size of each investment. Unrated investments are assigned a score based on their perceived risk.

	2024/25 Target	30.9.24 Actual	Complied?
Portfolio average credit rating	A	UK Govt	Yes

Liquidity:

- 3.49 The Authority has adopted a voluntary measure of its exposure to liquidity risk by monitoring the amount of cash available to meet unexpected payments within a rolling three-month period, without additional borrowing.

	30.9.24 Actual	2024/25 Target	Complied?
Total cash available within 3 months	Nil	Nil	Yes
Total sum borrowed in past 3 months without prior notice	Nil	Nil	Yes

Interest Rate Exposures:

- 3.50 This indicator is set to control the Authority's exposure to interest rate risk.

Interest rate risk indicator	2024/25 Target	30.9.24 Actual	Complied?
Upper limit on one-year revenue impact of a 1% <u>rise</u> in interest rates	500,000	0	Yes
Upper limit on one-year revenue impact of a 1% <u>fall</u> in interest rates	500,000	0	Yes

- 3.51 For context, the changes in interest rates during the quarter were:

31/3/2430/9/24

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Bank Rate	5.25%	5.00%
1-year PWLB certainty rate, maturity loans	5.36%	4.95%
5-year PWLB certainty rate, maturity loans	4.68%	4.55%
10-year PWLB certainty rate, maturity loans	4.74%	4.79%
20-year PWLB certainty rate, maturity loans	5.18%	5.27%
50-year PWLB certainty rate, maturity loans	5.01%	5.13%

- 3.52 The impact of a change in interest rates is calculated on the assumption that maturing loans and investment will be replaced at new market rates.

4. IMPLICATIONS**Legal Implications**

- 4.1 A number of statutes governing the provision of services covered by this report contain express powers or duties to charge for services. Where an express power to charge does not exist the Council has the power under Section 111 of the Local Government Act 1972 to charge where the activity is incidental or conducive to or calculated to facilitate the Councils statutory function.

Service / Operational Implications

- 4.2 Monitoring is undertaken to ensure that income targets are achieved, with Treasury Management activities taking place on a daily basis.

Customer / Equalities and Diversity Implications

- 4.3 The only impact of treasury transactions is in respect of ethical investment linked to the Councils investment counterparties. Presently the Council has a limited counterparty list based on financial risk to the Authority.

5. RISK MANAGEMENT

- 5.1 There is always significant risk in relation to treasury transactions, this is why Councils appoint Treasury advisors, which in the case of Redditch is Arlingclose. In addition, there is the requirement in this area to provide an Annual Strategy report containing indicators/limits that must be met, a quarterly update and closure report all of which must be reported to full Council.

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024****6. APPENDICES**

None

7. BACKGROUND PAPERS

MTFP 2024/25 – February 2024 which contains this years Capital Strategy, Treasury Management Strategy and MRP Policy.

AUTHOR OF REPORT

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REDDITCH BOROUGH COUNCIL**Executive****26th November 2024****Appendix D - Procurement Pipeline****Between £50k and £200k**

	Contract Title	Contract Description	Department	Contract Commencement Date
Redditch				
Redditch	On Demand Revenues and Benefits	Offsite processing of CT and NDR	Finance and Customer Services	01/10/2024
Redditch	Remodel of Caretakers Lodge	Remodel of Caretakers Lodge	Housing Property Services	01/02/2025
Redditch	New Cemetary	Design & Planning Fees	Environmental Services	
Redditch	Extension Rebuild - 11 Prospect Road	Extension Rebuild - 11 Prospect Road	Housing Property Services	01/02/2025
Redditch	A&A Extension - 13 Drayton Close	A&A Extension - 13 Drayton Close	Housing Property Services	01/02/2025
Redditch	Payment Processing	Online payment processing solutions	Finance	TBC
Redditch	Vehicle Hire	Vehicle Hire and Car Share RBC Via CCS RM6013	Environmental - Fleet	TBC

Over £200k

Council	Contract Title	Contract Description	Department	Contract Commencement Date
Redditch	Fleet Replacement	Fleet Replacement	Environmental Services	
Redditch	Energy Decarbonization	Decarbonisation of council properties	Housing Capital	01/12/2023
Redditch	Void Contract	Refurbishment of Housing Voids to RBC specification	Housing Property Services	01/01/2025
Redditch	Consultancy Support	Consultant support to carry out a range of services including procurement, architecture, structural engineers, stock condition surveys	Housing Property Services	08/01/2023
Redditch	Communal Boiler Replacement	Following option appraisal the need to update and change the communal boilers across various sites	Housing Property Services	02/01/2024
Redditch	Plumbing Supplies	Plumbing & Heating Supplies for RBC via PFH Lot 1a	Environmental - Stores	TBC
Redditch	Water Mains Repairs	Repairs and replacement of water mains under the responsibility of the Council	Housing Property Services	12/01/2023
Joint	Public Space CCTV Maintenance	The repair and Maintenance of Public Space CCTV schemes with Redditch Borough, Bromsgrove District and the associated Monitoring Centre equipment.	CCTV and Lifeline	11/30/2024
Redditch	Replacement windows & doors	Supply & Install of Doors and Windows Via PFH Framework	Housing Capital	TBC
Redditch	Voids Contractor	Voids Contract through Framework	Capital	TBC
Redditch	Underpinning	Contract for underpinning council housing	Housing Capital	01/12/2023

Bromsgrove Relating to Redditch

	Contract Title	Contract Description	Department	Contract Commencement Date
Bromsgrove				
Bromsgrove	Microsoft Licenses	Licenses to use Microsoft Office	ICT	01/07/2025
Bromsgrove	Planning/GIS/Gazetteer	Supply of Idox Uniform via CCS RM3821 Lot 2b	ICT	19/09/2027
Bromsgrove	Data Access Services	Data Access Services WAN supply	ICT	01/09/2026

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024****Appendix E - REDDITCH Strategic & Operational Performance Measures****REDDITCH Strategic & Operational Performance Measures****Quarter 2, 2024/25****1. Introduction**

We are committed to reviewing performance reporting and key measures; as this is part of continuous improvement to ensure accountability, transparency, and effectiveness in delivering services to the community.

By assessing performance and utilising benchmarking where appropriate, we can identify areas of improvement, make informed decisions, allocate resources efficiently, and ultimately enhance service delivery to meet the evolving needs of our constituents, therefore how we measure performance is essential.

There will be a full review of the Council Plan starting later in 2024; the plan will identify priorities and key deliverables, and these will be the foundation for the performance reporting.

2. Strategic Priorities and Performance Measures

The performance measures shown in the next section are structured around the previous priorities; the report will be restructured around the new Council Plan when adopted and will be reflected in future reports.

2.1 Economic Development and Regeneration**Performance measure:**

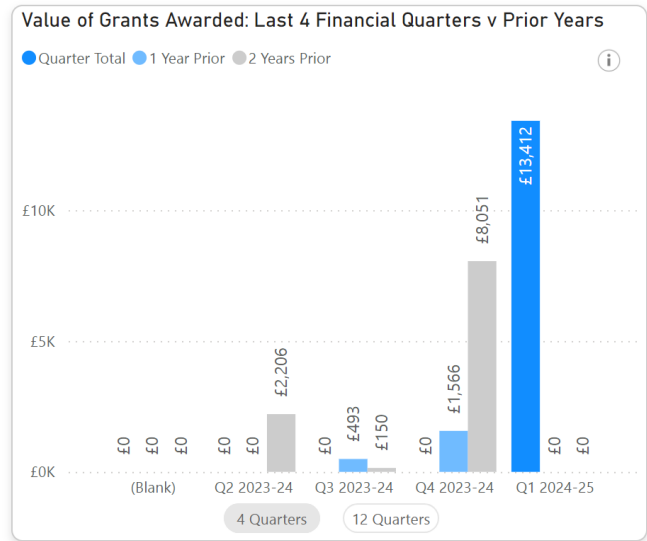
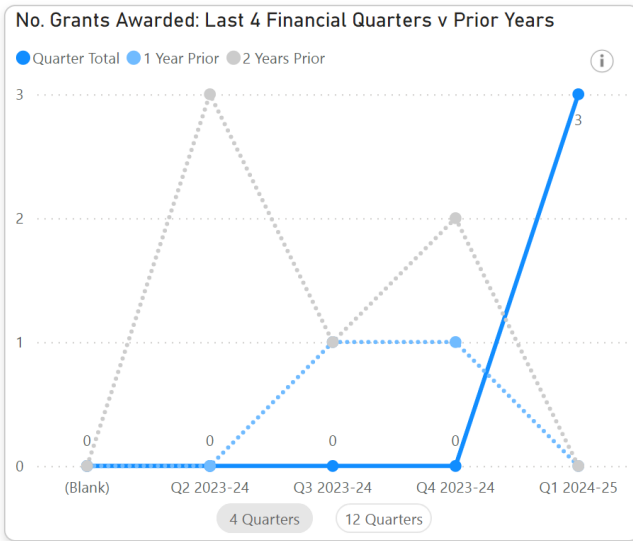
- Take-up of start-up business grants and creativity grants programme (up to 1 period lag)

REDDITCH BOROUGH COUNCIL

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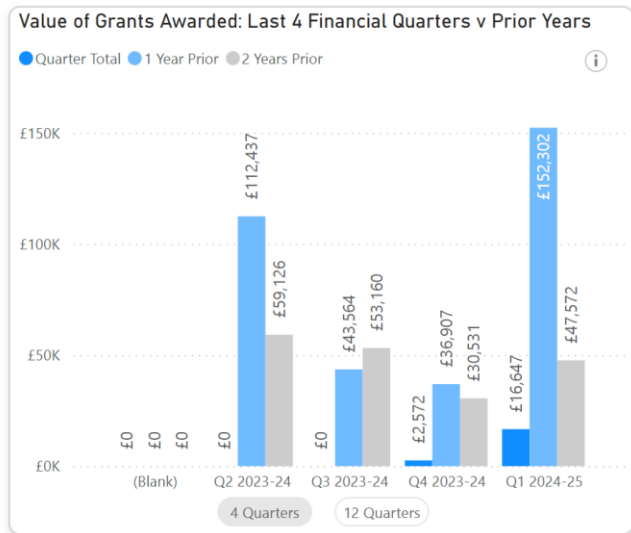
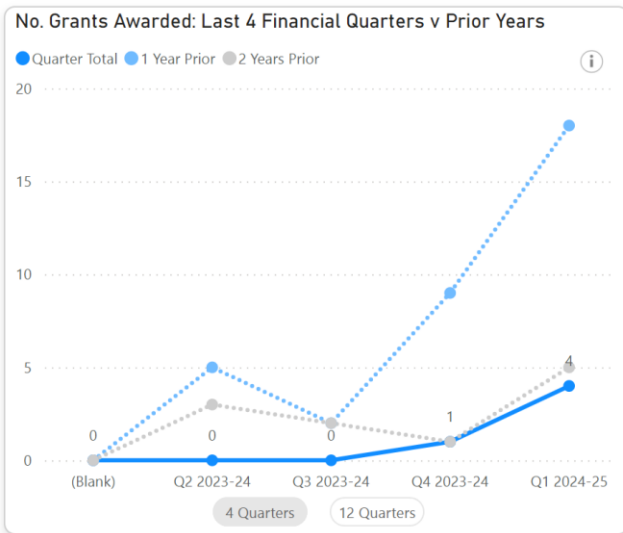
26th November 2024

Start-up grants



Update: Grants were awarded from the Town Centre Grant programme and the Enterprising Worcestershire programme this quarter. Grant recipients included a retailer, an equipment hire business and a manufacturer. All of the businesses supported are in their first 3 years of trading.

Grants to Established Businesses



Update: This quarter, grants were awarded from the Town Centre Grant programme, the Net Zero Worcestershire Grant programme and Betaden. Businesses benefiting include a physical health business, a retailer and manufacturers.

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024****2.2 Regenerating our Infrastructure.****Performance measure**

- **Redditch Innovation Centre and Library Site.**

This measure will be provided through other reporting routes.

Performance measure

- **% of empty shops**

Redditch Annual Monitoring (empty shops)

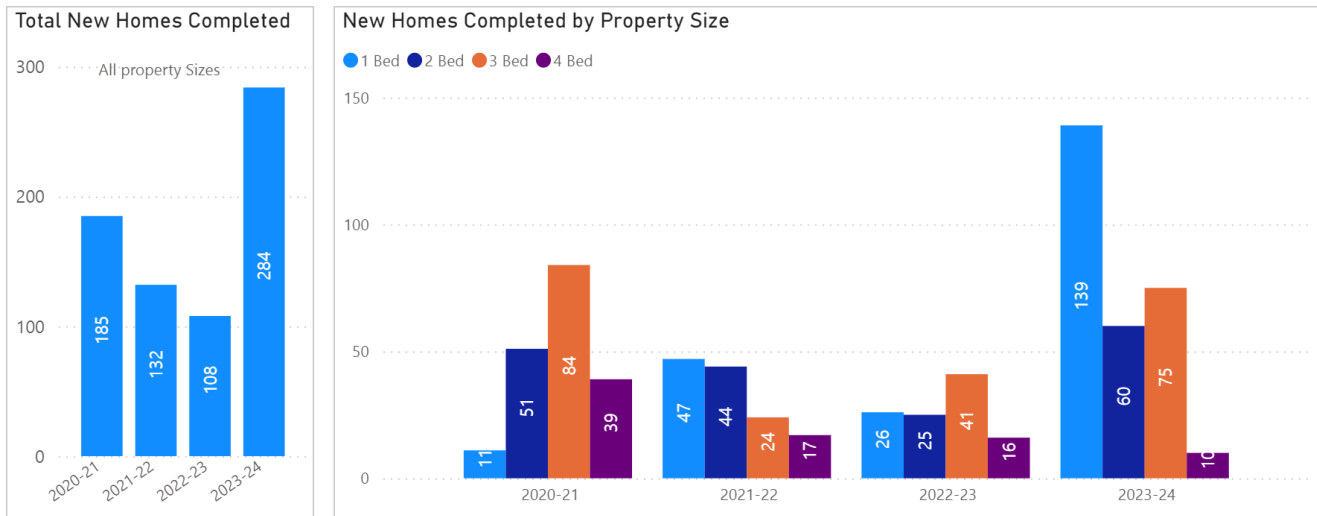
Annual monitoring for this measure will be carried out again early Autumn 2024 and there has been no update since January. Vacancy rates are a good indicator for monitoring the health of town centres. At the time of the survey, there were 58 vacant units within the Redditch Town Centre boundary. This equates to 16% of the total units surveyed.

Redditch Town Centre	2022	2023
Commercial Units	353	351
Vacant Units	44	58
Vacancy Rate	12.46	16.52

*Please note that two units have been removed for the 2023 figures. This is due to an upper floor use being counted in error in 2022 and one COU from vacant in 2022 to C3 residential in 2023 and we do not monitor C3 uses.

2.3. Housing Growth**Performance measure**

- **Number of new homes - total and affordable (annual)**

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Update: total number of homes built in 2023/24:

- Total Homes Built (including affordable) - 284 (net)
- Total affordable homes built - 110 (net)

Housing completions which contribute towards meeting the Borough's housing requirement come from several sources including newly built properties, change of use to a dwelling from another use such as an office, conversions or sub-division. In addition, dwellings are also either private for the open market or affordable for rent through Registered Providers, which meet the needs of those on the Council's housing waiting list.

Performance measure

- Number of new council houses (HRA) projected.

Update: Officers are working with Architects to submit planning application on development of 6 houses in Loxley Close. Two new officers have been recruited; one starting mid-November and one January, to bring forward the already identified sites and assess other sites for development.

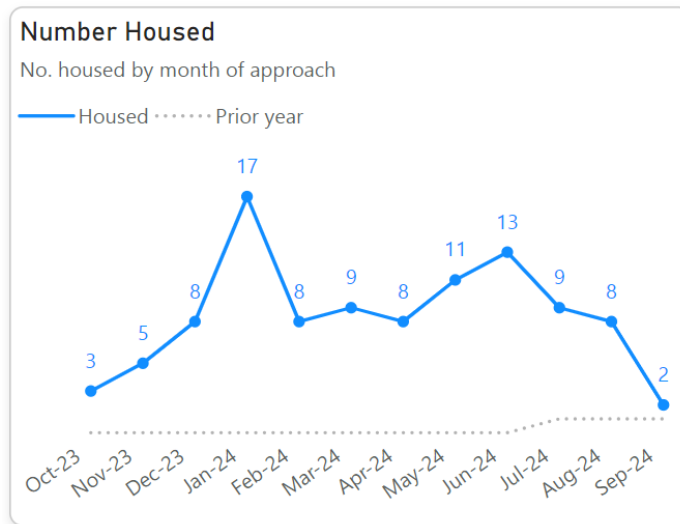
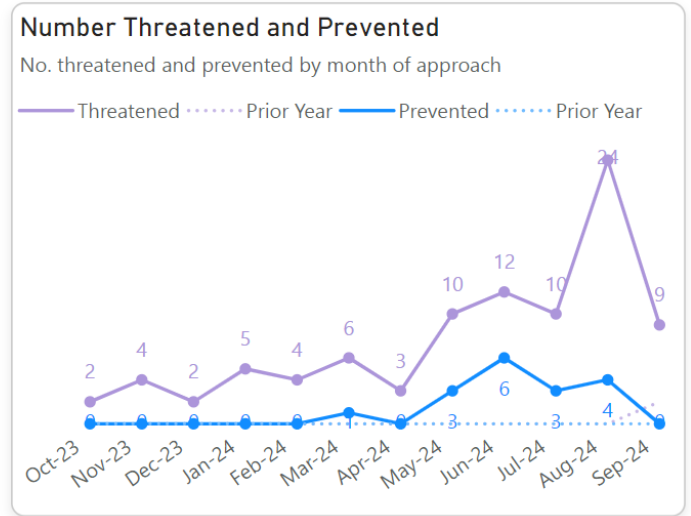
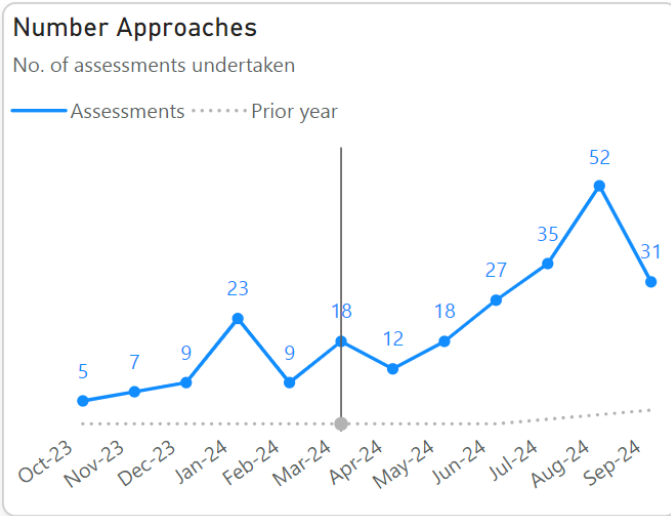
Performance measure

- Number of homeless approaches
- Number of threatened with homelessness preventions.
- Number of homeless applicants housed.

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Update: Redditch BC sees a high proportion of homeless approaches at the Relief Duty stage (when households are already homeless) as opposed to at the Prevention stage (when at risk of homelessness) compared to regional and national averages. This trend, and other factors, limits the team’s ability to achieve positive Prevention outcomes. The team has produced and began delivering an agreed action plan for 2024/25 with a variety of aims of which one is to increase customer approaches at the Prevention stage and improve preventative interventions.

In terms of the reducing number of customers housed, this is in part due to void turnaround times, an issue which is being addressed through the action plan.

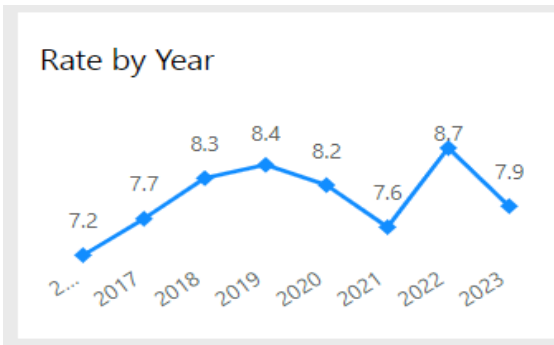
Performance measure

- Local housing affordability rate (annual, calendar year, 1 year lag)

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	Rate
Redditch	7.85
Worcestershire	8.63
England	8.26

Update: The affordability ratio relates to workplace-based income which uses the median earnings of those employed in Redditch Borough, which rose from £26,939 to £31,207, a 15.84% increase. The median house price in the borough has increased from £237,000 to £245,000, a 3.38% increase. This greater increase in work based earnings has resulted in a decrease in the affordability ratio following the national trend however the affordability ratio is still significant and impacting on the need for affordable housing within the Borough.

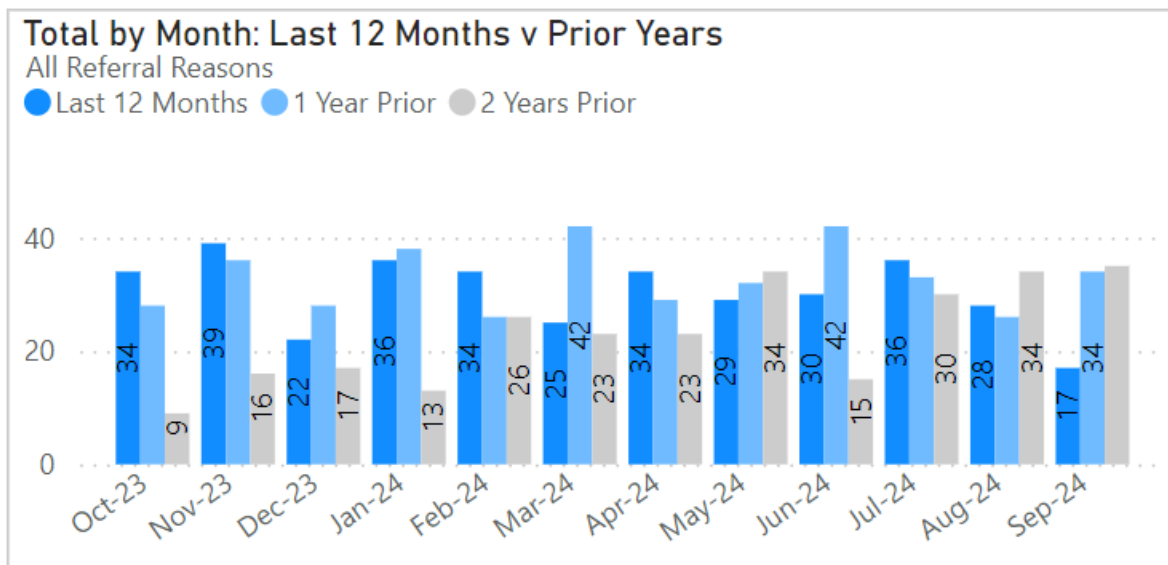
2.4 Work and Financial Independence

Performance measure

- Number of Financial Independence Team client contacts. The chart relates to the number of FI Team cases opened.

Update: The top 5 referral reasons (where a value has been provided) for the last 12 months are:

- 'Under occupancy charge' (70)
- 'Debt' (59)
- 'Rent advance/deposit' (41)
- 'Loss of employment' (26)
- 'Physical health issues' (24)



REDDITCH BOROUGH COUNCIL**Executive****26th November 2024**

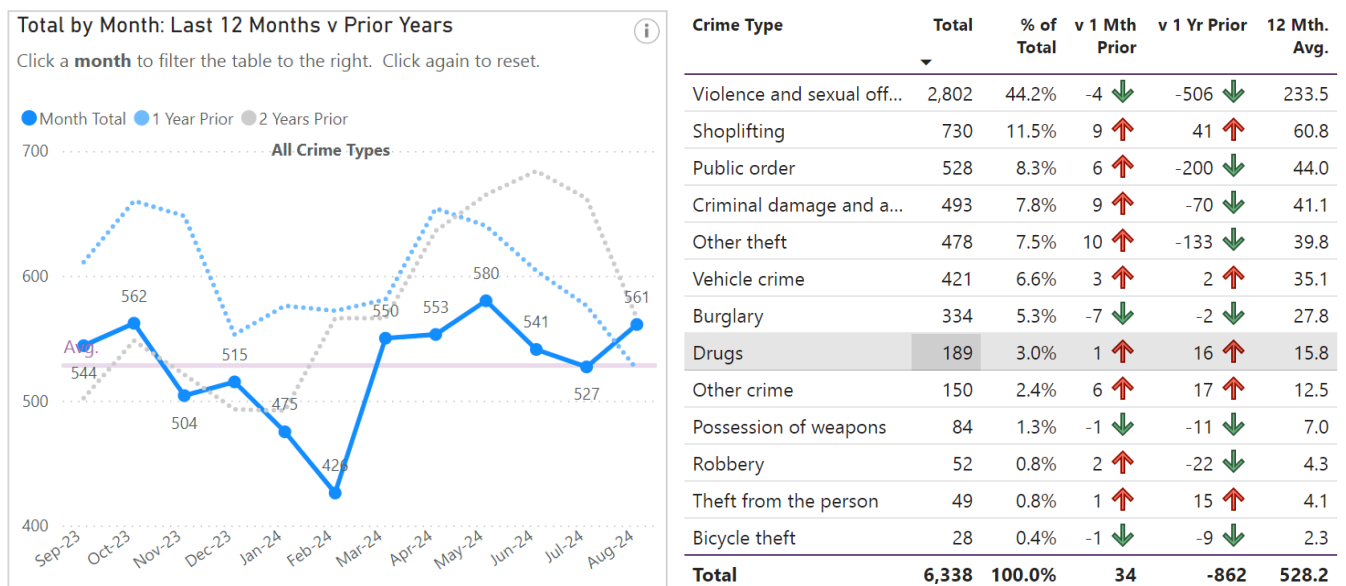
For Q2, the top 3 referral reasons were:

- 'Rent advance/deposit' (14)
- 'Budgeting' (13)
- 'Under occupancy charge' (12)

The Financial Inclusion Team continue to assist residents in the current cost of living crisis. We are always looking for the best way to support residents, be this through internal work or signposting to partners to help maximise income and budgets. We are also working alongside Citizens Advice to distribute the Household Support Fund payments.

2.5 Community Safety and Anti-Social Behaviour**Performance measure**

- Levels of crime (Data extracted from 'data.police.uk'- approximately 8-week lag in data release).



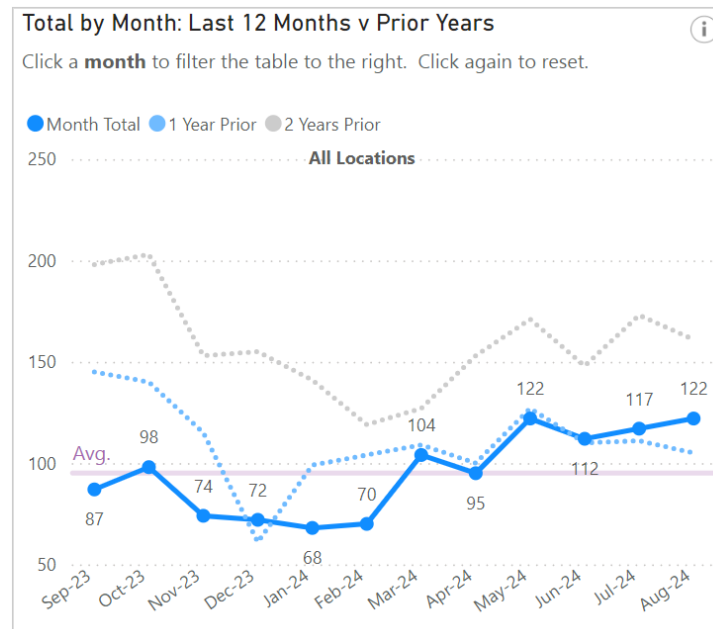
Update: Across North Worcestershire there was an +8% (n=352) increase in reported crime during Q1 2024/25 compared to the previous quarter of the year. However, there was a 13% decrease (n=714) when compared to the same quarter of the previous year. Overall, each of the districts in NW showed a decrease during Q1 2024/2025 when compared to the same quarter of the previous year. The largest decrease of recorded offences when compared to Q1 of previous year 23/24 was in Bromsgrove District (-20%, n=293). When compared to the previous quarter (Q4 23/24), the largest increase was in Wyre Forest (+12%, n=201). Bromsgrove showed a +5% increase (n=60) on the previous quarter and Redditch showed a +7% increase (n=91). The offence category showing the largest change when compared to the same quarter in the previous year was Burglary of a Business and Community property (+45%, n=41), this was the highest recorded percentage increase and had also increased by +58% (n=6) compared to the previous quarter (Q4 23/24).

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024**

Locally, Abbey Ward recorded the largest volume of offences in the most recent quarter Q1 2024/2025 (n=295). This represents a decrease of -3% (n=8) compared to the same period in the previous year. However, it has increased since Q4 2023/2024 by 13% (n=35). Central Ward recorded a decrease in offences of 8% (n=18). The only Ward to record an increase compared to the same period in the previous year was Matchborough Ward which increased by 9% (n=7). Matchborough Ward accounts for only 4% of the district total offences.

Performance measure

- **ASB (Anti-Social Behaviour)** (Data extracted from 'data.police.uk'- approximately 8-week lag in data release)



Update: Unfortunately, due to changes in Partnership Analysis support ASB data analysis continues to be unavailable for reporting.

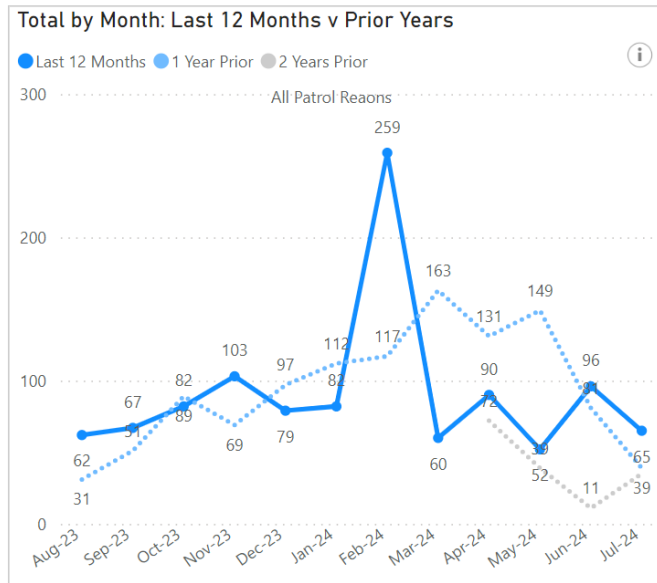
Performance measure

- Number of young people engaged through Detached/Outreach youth work

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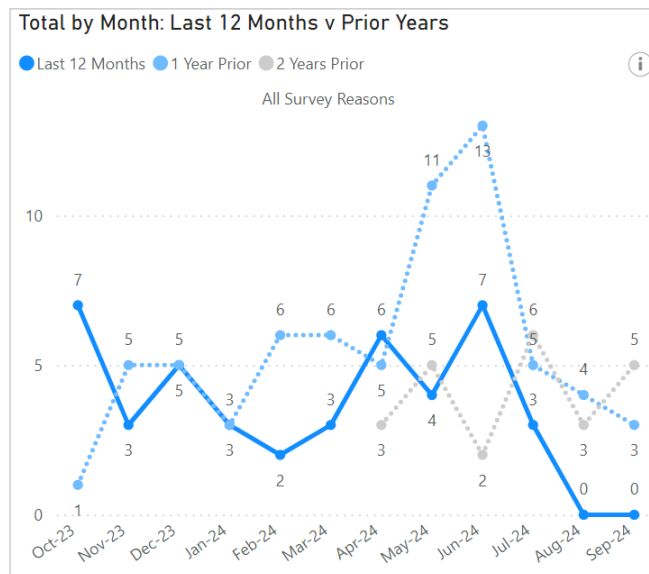
26th November 2024



Update: Routine outreach patrols were carried out in Lodge Park and around the Town Centre. Youth workers had discussions with young people who felt there wasn't enough for them to do. Young people also discussed other groups who smoke, use drugs and say they carry knives which creates a lot of fear. Young people engaged are directed to existing youth provision in the area.

Performance measure

- Number of crime risk surveys carried out



REDDITCH BOROUGH COUNCIL**Executive****26th November 2024**

Update: In July, detailed crime prevention recommendations provided for a planning application for 222 dwellings in Webheath. A DA Sanctuary assessment was completed and a site visit and crime/ASB risk assessment completed following reports of ASB and criminal damage in Church Hill

For August and September, information is not available due to staff absence.

2.6 Rubicon Leisure

Update:

REDDITCH BOROUGH COUNCIL

Executive

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		April	May	June	July	August	September	October	November	December	January	February	March
Abbey Stadium	24/25	3743	3631	3699	3452	3499	3504	3473	3335	3244	3291	3362	3315
	23/24	3416	3369	3384	3452	3499	3504	3473	3335	3244	3291	3362	3315
	Variance	↑ 10%	↑ 8%	↑ 9%									
Total Swimming Lesson Enrollment	24/25	1311	1319	1344		1223	1282	1252	1250	1238	1274	1277	1284
	23/24					1223	1282	1252	1250	1238	1274	1277	1284
	Variance												
Palace Theatre	24/25	16	21	23	16	2	13	19	24	46	15	16	20
	23/24	18	19	23	16	2	13	19	24	46	15	16	20
	Variance	↓ -11%	↑ 11%	↑ 0%									
Seats sold	24/25	3845	4702	5621	3925	326	3277	5217	7385	16469	4429	5647	6331
	23/24	5521	4735	5592	3925	326	3277	5217	7385	16469	4429	5647	6331
	Variance	↓ -30%	↑ -1%	↑ 1%									
Forge Mill	24/25	447	481	382	431	608	476	397	301	0	0	266	383
	23/24	536	380	331	431	608	476	397	301	0	0	266	383
	Variance	↓ -17%	↑ 27%	↑ 15%									
Pitcheroak Golf Course	24/25	103	115	114									
	23/24	103	115	114									
Arrow Valley Visitor Centre	24/25	£6.81	£7.02	£6.95	£6.32	£6.58	£6.17	£5.59	£5.51	£5.71	£6.39	£6.73	£6.59
	23/24	£6.42	£6.67	£6.37	£6.32	£6.58	£6.17	£5.59	£5.51	£5.71	£6.39	£6.73	£6.59
	Variance	↑ 6%	↑ 5%	↑ 9%									

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024****2.7 Green Thread****Performance Measure:**

- Have an agreed and funded plan and capital replacement programme for the Council's fleet

Update: The current Capital Replacement Programme has been approved for 2024/25, but it has been identified that amendments are needed to maintain service provision. The existing capital replacement plan is currently being reviewed for RBC across all services to address this, and ensure services have the right assets to deliver on our duties across the borough. Amendments to domestic waste service were approved in Q1 and additional changes to the programme will be submitted for consideration during Q3 of the 2024/25 financial year where required.

Capital assets linked to Housing are funded from the HRA and managed through a parallel version of the Capital programme in place for Environmental Services but are being reviewed to ensure the assets are considered and procured alongside other vehicle purchases to ensure best value is achieved through standardisation where appropriate. Details of the funding required to support the changes to the Housing Fleet replacement programme are expected to be presented for review and approval during 2024/25.

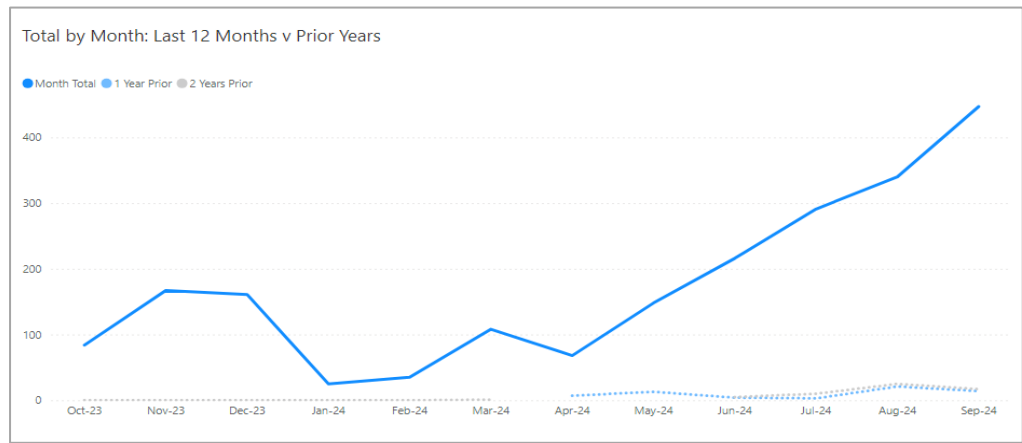
Performance Measure:

- Reduce carbon emissions arising from the councils' vehicles

Update: Hydrotreated Vegetable Oil (HVO) has replaced 1/3 of the Diesel used across the Environmental Services Fleet in 2024/25, with no mechanical problems. Every 1,000ltrs will reduce our carbon output by approx. 2.52 tonnes in comparison with Diesel. Proposals to increase the investment in this will be included in the budget setting process for 2025/26.

Performance measure

- Households supported by the Council's energy advice service.

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024**

Update: Act On Energy's activity for Q2 highlights the continued impact of the service on residents in Redditch. In July, August and September, AOE received a significant number of calls for help (384), representing a notable increase compared to the same period in the previous year. These calls resulted in numerous residents accessing support and funding help with their energy bills, including those funded by the Household Support Fund, ECO4, and Shared Prosperity Funding. Notably, the Household Support Fund remains the primary source of project funding in Redditch.

2.8 Financial Stability

Success measures:

- Financial performance – actuals consistent with budget (earlier in this report)
- Increased levels of General Fund Balances over medium term.
- Towns Fund Project delivered within budget.

2.9 Organisational Sustainability

Performance measure

- Number of corporate measures accessible through the dashboard.

Update: We have undertaken a review of all the data currently collected and are working on a programme for moving all relevant measures over to PBI. There are currently **43 measures available on PBI** (inc. complaints and accidents) but planning measures are being built during October and the number will increase during Q3.

Performance measure

- % of staff able to work in an agile way (annual– first reported Q3, 2023/24)

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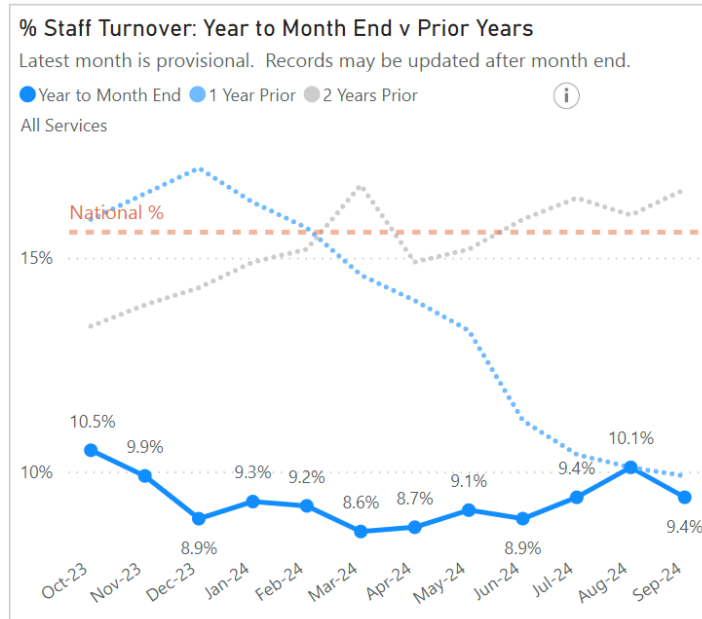
26th November 2024

Update: The current overall percentage of staff able to work in an agile way is 56%. This measure is aligned with the ongoing agile project.

2.10 High Quality Services

Performance measure

- **Staff turnover rates in relation to national rates**



Update: Since July 2023, it can be seen there has been a downward trend, showing an improvement in turnover rates, with the authority remaining under the national average. The exit interview process continues which we are continuing to monitor and promote.

Performance measure

- Customer satisfaction with service delivery (through the Community Survey).

The percentage of respondents who say they are satisfied with service delivery is:

Year	Satisfied
2021	40.9%
2022	34.1%
2023	37.9%

REDDITCH BOROUGH COUNCIL

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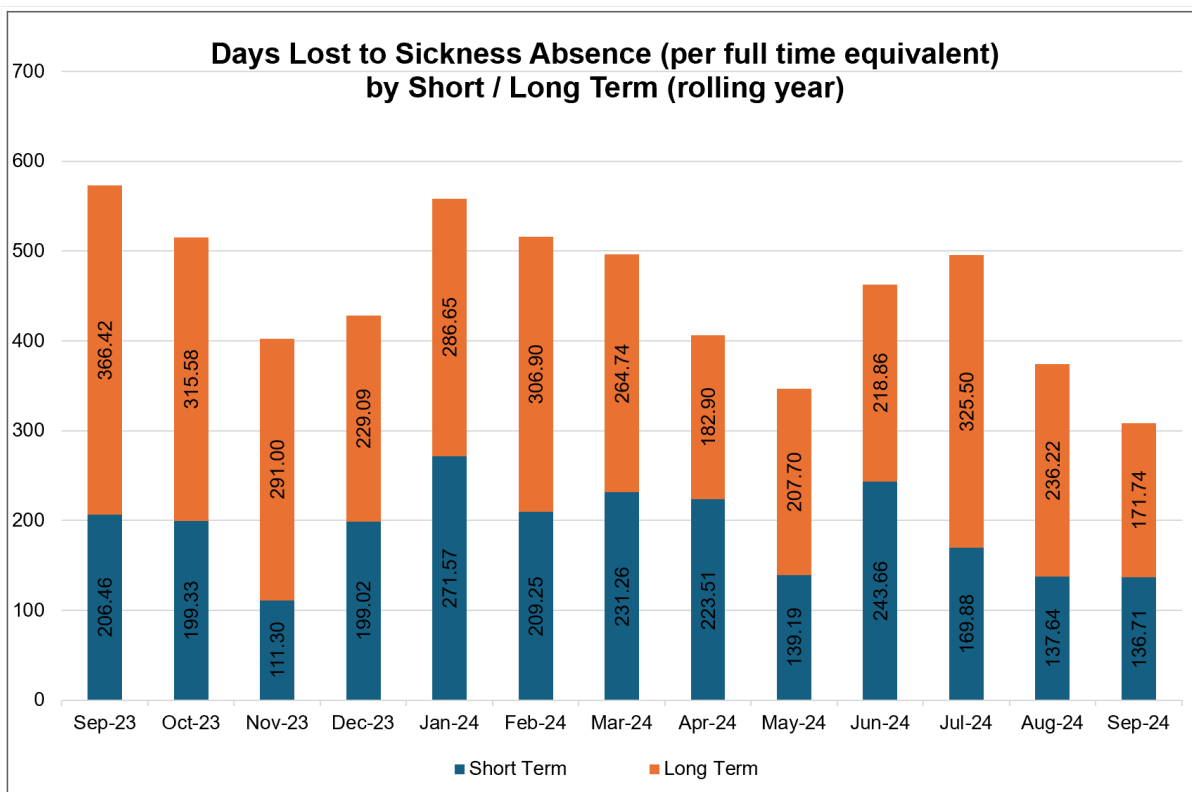
Update: Data is extracted from the annual community survey. National satisfaction with LA's, according to the Local Government Chronicle is currently at 40%. The 2023 survey was carried out in Oct/Nov 23; the satisfaction rate has increased slightly. Corporately there is a new quarterly approach to try to increase the response rate and get a broader understanding of the customer experience.

3. Operational Measures

3.1 Business Transformation, Organisational Development & Digital Services

Performance measure

- Sickness absence



Update: From 1st September a new service area for Regeneration & Property Services was created. Regeneration staff started 1 September 2024. This area will include from 1st October 2024 Property Services and Business Development staff which have moved from Legal & Democratic Services (formerly Legal, Democratic & Property Services).

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024****3.2 Environmental and Housing Property Services****Environmental Services - RBC Domestic Waste Collection****Performance measure**

- Percentage of household waste sent for reuse, recycling, and composting.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2021/22	36.65	31.20	25.82	26.57	34.13	34.69	32.52	27.38	25.61	34.91	30.52	39.82
2022/23	35.27	28.45	28.16	29.31	39.52	38.06	33.21	27.96	28.89	38.44	30.74	37.50
2023/24	29.37	25.01	25.15	29.80	36.01	32.12	26.528	25.782	30.09	37.599	32.572	33.45
2024/25	30.35	27.93	34.18	37.03	36.19	32.64						

Update: This is a National Indicator measuring the percentage of household waste arisings which have been sent by the Authority for reuse, recycling, and composting, and is used in the national league tables ranking Local Authority performance. In 2022/23 Redditch was ranked 317th, down 8 places against 2021/22 (primarily due to the lack of widespread garden waste collections, and changes to other LA's collection arrangements such as the introduction of garden and/or food waste collections).

Performance measure

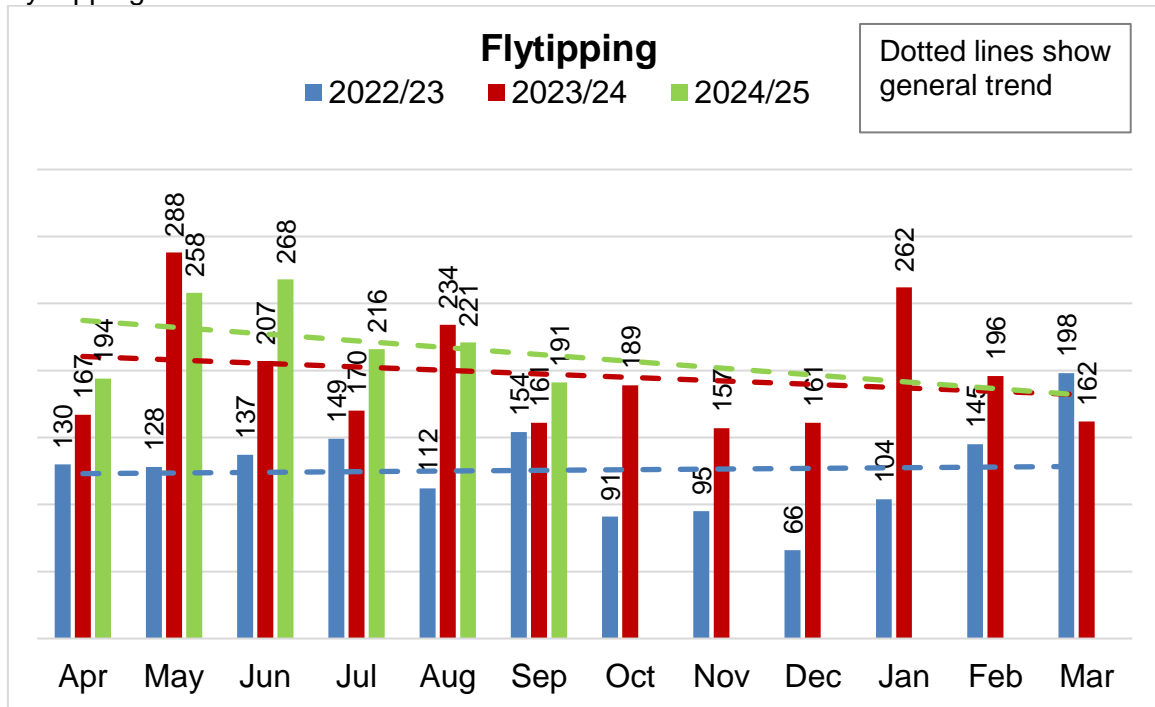
- Residual Waste per household (kg)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2021/22	44.77	41.84	55.21	51.00	40.09	40.96	38.78	46.10	51.99	41.79	39.64	39.26
2022/23	36.68	46.17	47.97	42.65	35.23	36.11	36.02	47.54	42.52	39.24	36.33	39.23
2023/24	39.35	47.53	45.53	35.98	36.73	35.70	41.90	46.01	36.70	39.60	36.23	36.29
2024/25	44.75	51.59	37.80	37.68	36.81	35.05						

Update: Tonnages remained consistent during the 2nd Qtr, although the year to date is showing marginally higher than the first half of 2023/24 as a result of a mild and wet spring, that resulted in strong grass growth, which is believed to be the cause of the higher tonnages in residual waste for April and May as a result of garden waste being widely disposed of in residual waste bins.

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024****Performance Measure**

- Fly Tipping



Update: Worcester Regulatory Services (WRS) as of the 1st June 2024 took over the work for Redditch; they are now fully staffed and are conducting enforcement activities across the Borough. A monthly update on fly tipping is sent to the Leader and Portfolio Holder.

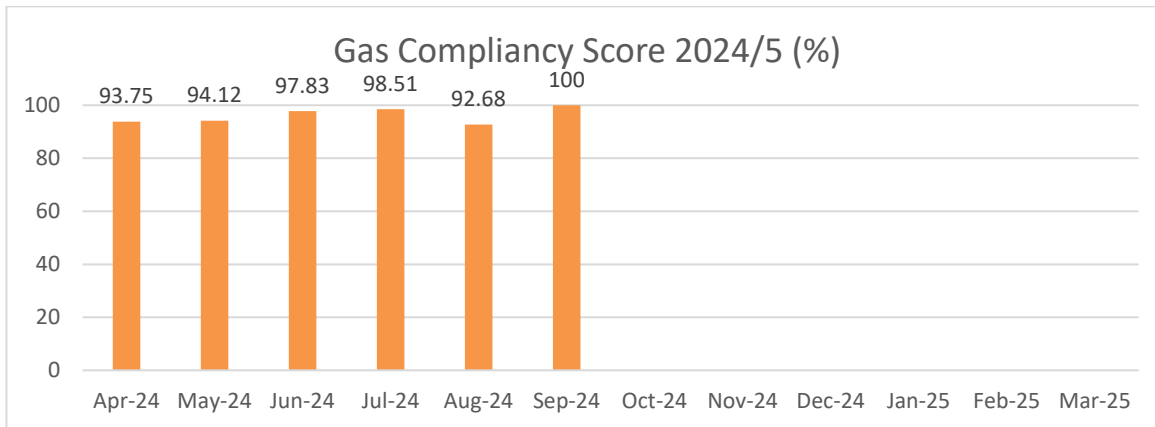
Housing Property Services**Performance measure**

- **Third Party Gas Audit Compliance**
Frequency: Monthly Target: 85%

Update: The Performance Indicator is a measure of the compliance with Gas Regulations and Codes of Practice for the work undertaken by the in-house Gas Team. An Independent external company undertakes a random sample of Audits across several properties to assess the standard of workmanship and compliance and reports their findings monthly. The consistent performance from last financial year has been echoed in the first 2 Quarters this year.

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024**

Quarter 1, 2024/25		Quarter 2, 2024/25		Quarter 3, 2024/25		Quarter 4, 2024/25	
Apr 2024	93.75%	Jul 2024	98.51	Oct 2024		Jan 2025	
May 2024	94.12%	Aug 2024	92.68	Nov 2024		Feb 2025	
Jun 2024	97.83%	Sep 2024	100.0	Dec 2024		Mar 2025	

**Performance measure**

- **Average time taken to complete repairs to standard voids**
Frequency Monthly Target 20 Calendar days

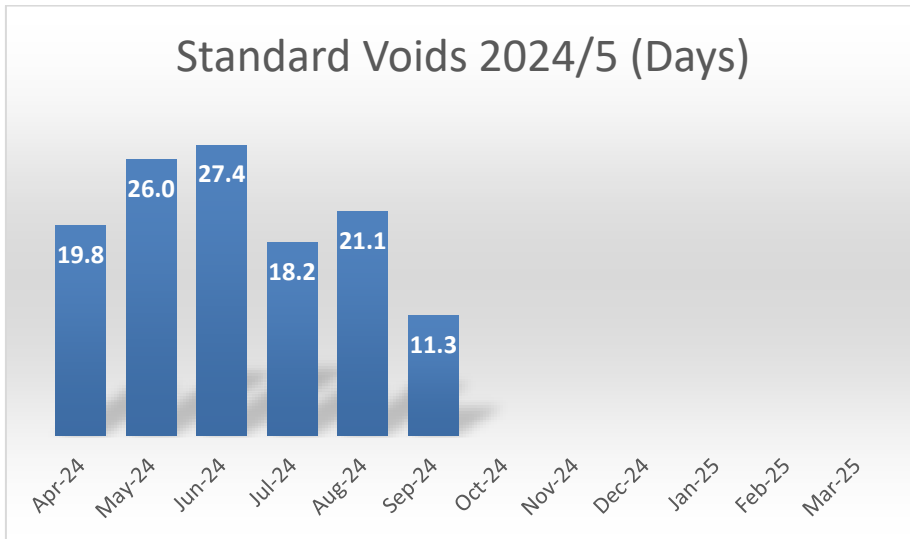
Update: The performance indicator is a measure of the number of calendar days taken on average to complete works to standard voids. (This does not include properties requiring major works, decant properties, insurance claims following fire damage and currently dispersed units of accommodation). Improvements in timescales have been largely as a consequence of the number received combined with the work previously undertaken on dispersed units which enables a quicker turnaround for these properties.

Quarter 1, 2024/25		Quarter 2, 2024/25		Quarter 3, 2024/25		Quarter 4, 2024/25	
Apr 2024	19.8	Jul 2024	18.2	Oct 2024		Jan 2025	
May 2024	26.0	Aug 2024	21.1	Nov 2024		Feb 2025	
Jun 2024	27.4	Sep 2024	11.3	Dec 2024		Mar 2025	

REDDITCH BOROUGH COUNCIL

Executive

26th November 2024

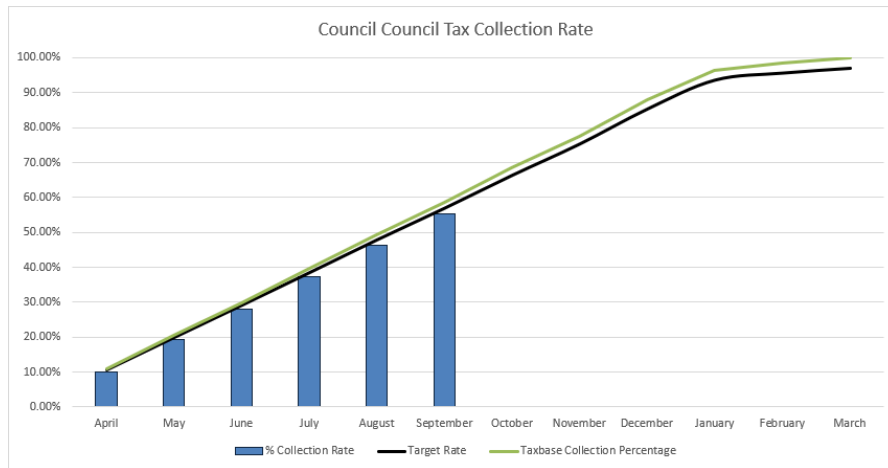


3.3 Finance & Customer Services (inc Revenues & Benefits)

Performance measure

- Council Tax Collection Rate

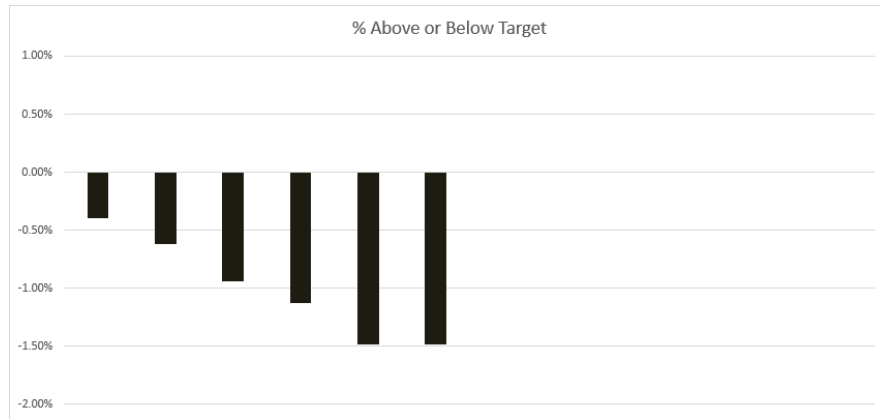
Update: The collection rate percentage has been very close to the target rate this quarter.



REDDITCH BOROUGH COUNCIL

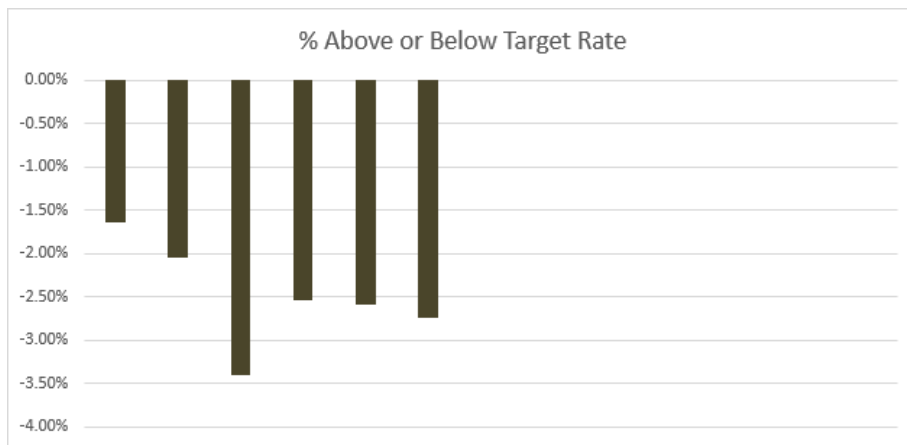
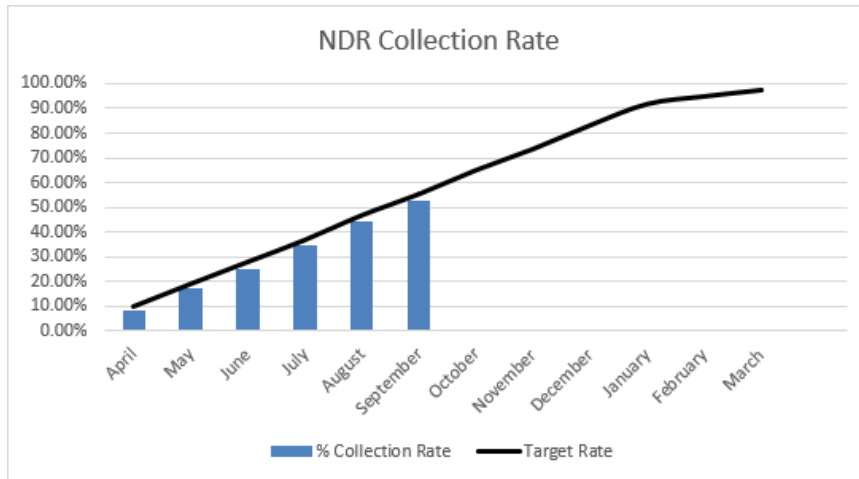
Executive

26th November 2024



Performance measure

- NDR Collection Rate



REDDITCH BOROUGH COUNCIL**Executive****26th November 2024****Customer Service****Performance measure**

- Revenues Calls (shared service)

Date	Calls Answered	Avg in Queue	Avg Wait (mm:ss)	Avg Logged in	Avg call length (mm:ss)
Jul 2024	2417	0.34	04:43	6.05	07:18
Aug 2024	2497	0.39	04:48	6.43	07:51
Sep 2024	2524	0.26	03:35	6.66	08:09

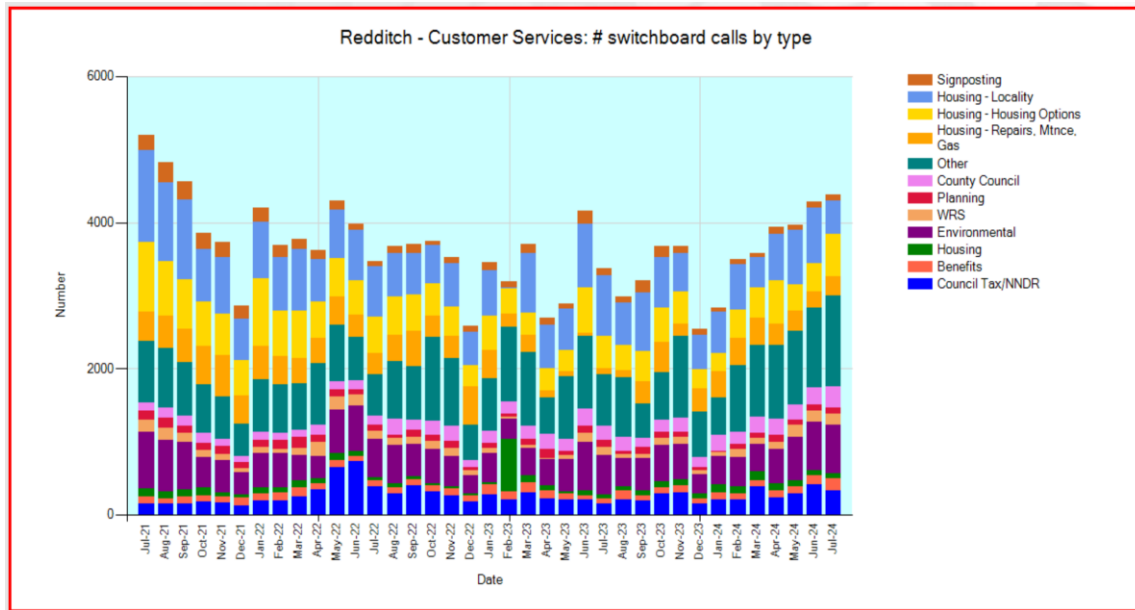
Update: The service met expectations with regards to answering calls during the quarter with an average queue fewer than 1 person and an average call answering time between 4-6 minutes. Jul-Sep is a busy time for calls as residents receive reminders and are making special payment arrangements, hence the increase in time taken per call.

Performance measure

- Customer Service calls (Switchboard)

Date	Calls Answered	Avg in Queue	Avg Wait (mm:ss)	Avg Logged in	Avg call length (mm:ss)
Jul 2024	4097	0.07	00:37	1.97	00:45
Aug 2024	3723	0.08	00:45	1.82	00:45
Sep 2024	3609	0.07	00:41	1.94	00:48

Update: The service met expectations with regards to answering calls during the quarter. 2 FTE officers that provide switchboard service across both Bromsgrove and Redditch Switchboard. We have requested an automated single option for the welcome message for all areas of housing (locality, housing options and repairs/gas) to reduce demand on operators on switchboard, however we are awaiting Housing to progress this which would improve the service provided to the customer.

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024****3.4 Planning, Regeneration & Leisure Services****Performance measure**

- **Deliver improved outcomes from the actions in the Leisure Strategy**

Update – Development Services:

- Final submission of Creative People and Places £280k funding application to Arts Council England for Year 4 programme delivery was successful. The positive news of this funding award was confirmed in September 2024
- Supported delivery of Creative People and Places projects generating participants of 3924 (Projects include the Mosaics project in Batchley, the Giant Wheel Project in partnership with nationally renowned Autin Dance, further works on Planting Healthy Minds and Love Woodrow. Further details available at www.reimagineredditch.org)
- Installation of Royal Enfield Sculpture at Arrow Valley Park
- No further update has been provided by the new Department of Housing Communities and Local Government regarding RBC's £5m Cultural Infrastructure Plan submission
- Introduction of digital interpretation offer for the woodland animal sculptures at Morton Stanley Park
- Prepared a broad range of Holiday Activity Fund grant applications in readiness for end of October 2024 submission
- Delivery of: Obesity Public Health Voucher scheme; Worcestershire Health Walks based out of Arrow Valley Lake, Abbey stadium, Webheath and Town Centre Library; Escape Pain programme for Knee, Hip and Back pain; Tai Chi sessions for mindfulness and heart health; Rounders outreach sessions
- Submitted Expression of Interest to Arts Council England for a competitive Place Partnership Fund of £550,000. Project focused upon Cultural Compact for North East Worcestershire ReNEW project to deliver creative skills development for young people and local cultural sector support.

REDDITCH BOROUGH COUNCIL**Executive****26th November 2024**

- Awarded 12 ReNEW grants of up to £2,000 each to local community organisations to deliver creative activities in under used spaces. Groups benefiting include: Bound Together CIC; Frehens Group; High Strive; It's a Sign; Old Needle Works; Redditch Loves CIC; Redditch One World Link; Saiqa Khan; Sandy Croft; Tamsin Chik; The Word Association & Where Next
- Awarded a Digital Arts commission to Birmingham Music Archive and Birmingham Open Media to develop an innovative digital project to celebrate the John Bonham Memorial in Redditch town centre between now and the Spring of 2024
- Launched two new partnership projects: 1) the Uniting the Movement Steering Group made of local partners to set about delivering Recommendation 8 of the Redditch Built Facility Strategy, and 2) launched the Indoor and Outdoor Facilities Partnership for Redditch and Bromsgrove designed to oversee the delivery of all Built Facility and Playing Pitch Strategy recommendations.
- Excellent feedback from users of the Changing Place disability facility in Kingfisher Shopping Centre with over 350 visits

Update – Parks & Events Services:

Recommendation	Update
Develop an environmental management strategy for parks and environmental services.	Project lead identified to progress strategy. Working towards 2025/26 completion.
Develop a volunteer plan and a clear approach to working with Friends groups tied to its aspirations for Green Flag Award across its priority parks.	Green flag achieved for Morton Stanley, working on recommendations for 2025 submission and scheduled awards over the next 4 years.
Develop a rolling programme of applications to the Green Flag Award.	Awarded to Morton Stanley Park and now working towards Arrow Valley Park, Batchley Pond and Brockhill Park, Overdale Park.
Engage more regularly with potential partners at a county wide level.	Officers working with partners to maximise potential of offers within parks and open spaces.
Develop a better understanding of the biodiversity value of the borough's green assets.	Biodiversity plan established, focus and priorities, developing a Biodiversity Network with Planning, County Council and 3 rd Sector. Commencement 2025/26.
Develop a clear marketing plan for green spaces that includes new web pages, social media, and targeted work with key audiences.	Work started on website development and modernisation. Social media use improved to promote biodiversity, events, and mental health in respect of Parks and Green Spaces.

REDDITCH BOROUGH COUNCIL

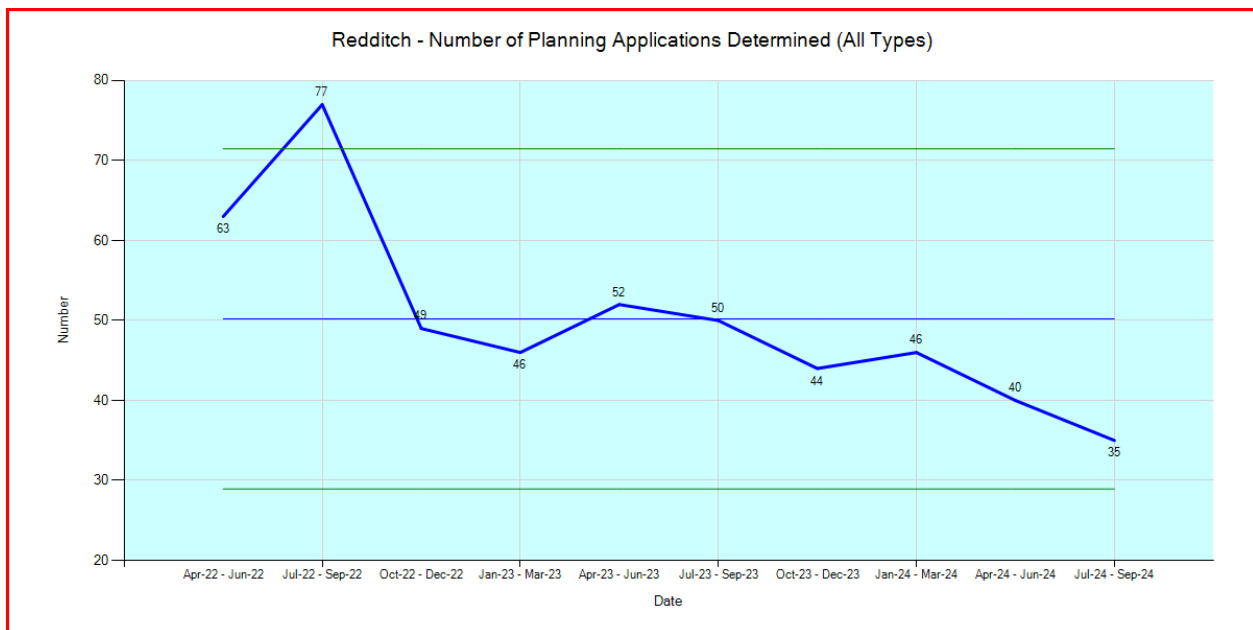
Executive

26th November 2024

<p>Carry out a feasibility study to establish a roadmap for the self-management of allotment sites across the borough.</p>	<p>Action plan implemented; new tenancy agreements with legal, service level agreements for new formed associations, website information, management of day-to-day issues, bills.</p>
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Performance measure

- Total number of applications determined in quarter (all types)



Update: Determination rates continue to fall. Whilst this reflects the quarter from the previous year the number of applications determined this quartet is the lowest reordered. There is no clearly identifiable reason to explain this.

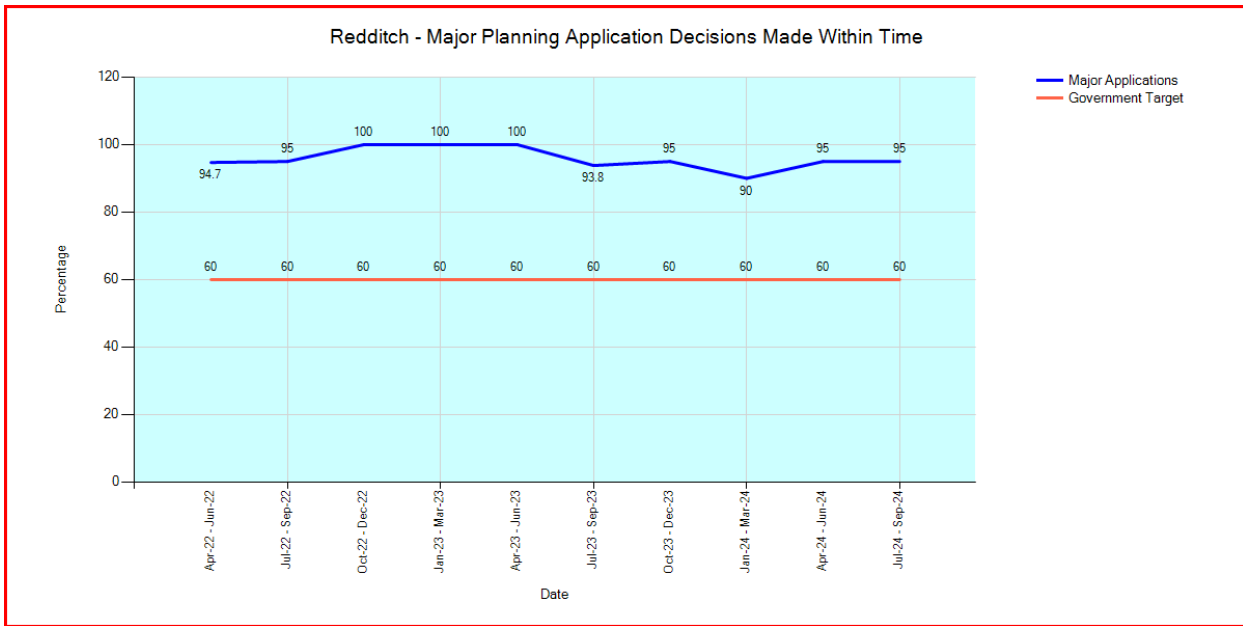
Performance measure

- Speed of decision making for 'major applications' (over a rolling 2-year period) (Governmental targets for determining applications in time (or within an agreed extension of time) on major applications is 60%)

REDDITCH BOROUGH COUNCIL

Executive

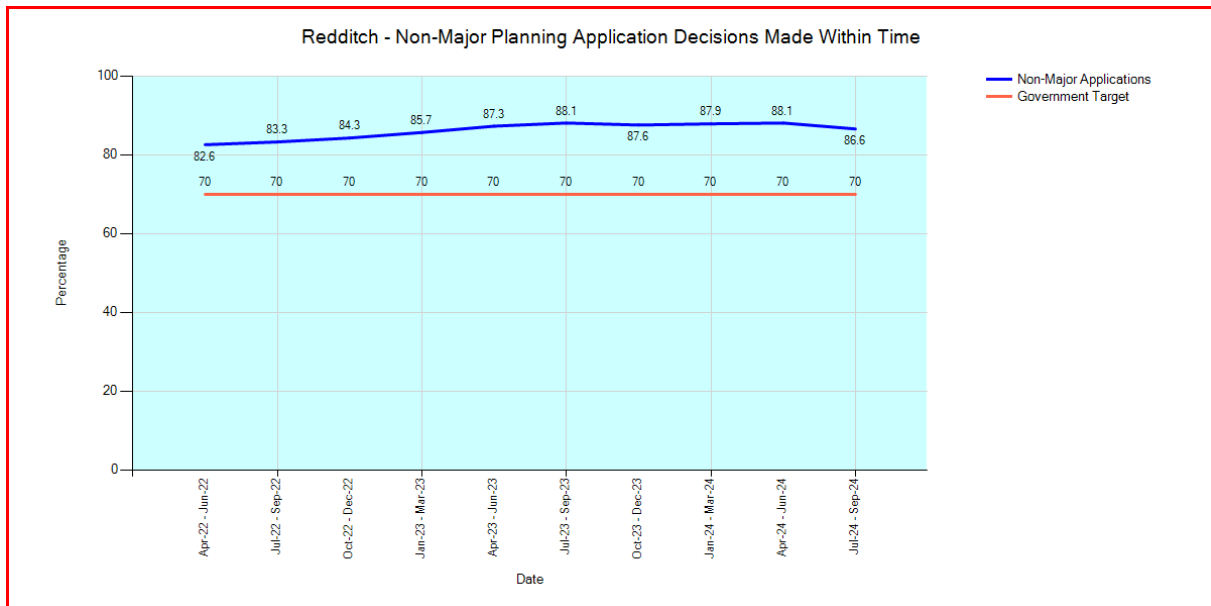
26th November 2024



Update: The 2 year rolling performance for speed is 95%. This remains well excess of government targets which is 60%.

Performance measure

- Speed of decision making for 'non-major applications' (over a rolling 2-year period) (Governmental targets for determining applications in time (or within an agreed extension of time) on non-major applications is 70%)



REDDITCH BOROUGH COUNCIL**Executive****26th November 2024**

Update: The rolling 2-year speed assessment is 86.6%. This remains well in excess of government targets which are 70%.

4. Corporate Project Oversight & Monitoring

The table below provides a summary of the fifteen corporate projects, as of 23rd October 2024. The majority of projects are shown as amber relating to overall status.

Projects	Overall Status	
	RAG	
	No	%
Red	3	20 %
Amber	8	53 %
Green	4	27 %

The projects identified as red:

- New cemetery, Redditch
- Digital Manufacturing and Innovation Centre (Redditch) as projected to exceed original £10m budget
- Redditch Train Station Site as on hold due to sewer issue.

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Executive Committee

Tuesday, 14th January,
2025

MINUTES

Present:

Councillor Joe Baker (Chair), Councillor Sharon Harvey (Vice-Chair) and Councillors Juliet Barker Smith, Bill Hartnett, Wanda King, Jen Snape, Jane Spilsbury, Monica Stringfellow and Ian Woodall

Officers:

Peter Carpenter, Nicola Cummings, Helen Oakes, Simon Parry, Guy Revans, Andrew Rainbow, Darren Whitney and Judith Willis

56. APOLOGIES

There were no apologies for absence.

57. DECLARATIONS OF INTEREST

There were no Declarations of Interest.

58. LEADER'S ANNOUNCEMENTS

The Leader advised that at the meeting of the Overview and Scrutiny Committee held on 13th January 2025, Members pre-scrutinised the following items scheduled for consideration at the Executive Committee Meeting:

- Item 5: Food Waste Business Case and Associated Waste Related Issues
- Item 6: Damp and Mould Additional Resources
- Item 7: Housing Ombudsman's Findings Report
- Item 10: Independent Remuneration Panel's Recommendations

At the end of their discussions, the Overview and Scrutiny Committee noted and endorsed the recommendations for first three items and added a specific recommendation for item 10 which was

Chair

Executive Committee

Tuesday, 14th January, 2025

“that the basic allowance and special responsibility allowances (SRAs) should be increased by approximately the rate of inflation.”

At a meeting of the Budget Scrutiny Working Group held on 9th January 2025, Members pre-scrutinised the following reports:

- Item 8: Final Council Tax Support Scheme 2025/26
- Item 9: Council Tax Base 2025/26
- Item 11: Medium Term Financial Plan Tranche 1
- Item 15: HRA Rent Setting 2025/26

The group did not propose any recommendations.

On behalf of the Executive Committee, the Leader thanked the Overview and Scrutiny Committee and Budget Scrutiny Working Group for their hard work in pre-scrutinising these reports.

59. MINUTES

RESOLVED that

the minutes of the meeting of the Executive Committee held on 26th November 2024 be approved as a true and correct record and signed by the Chair.

60. FOOD WASTE BUSINESS CASE AND ASSOCIATED WASTE RELATED ISSUES

The Assistant Director Environmental & Housing Property Services presented the report on the Introduction of Food Waste Collections.

The Committee was informed that there were a number of factors to consider as part of the introduction of food waste collections including delays from Government in funding, issues with capacity within the Operating Licence for the vehicles needed to deliver the service in house as well as physical restrictions within the depot. There was also the risk of the volume of residents that participated in the scheme.

Options were summarised for the delivery of the service however officers were recommending outsourcing the service with a joint

Executive Committee

Tuesday, 14th January, 2025

tender from this Authority, Bromsgrove District Council and Wyre Forest District Council over a period of eight years.

Members were in favour of supporting the recommendations and noted that even if the tender did not work out there would be time to consider other options.

The Executive Director noted that officers would work on a twin stream basis to look at running in-house, as a back-up, to mitigate the risk if the tender did not provide a viable solution.

The Leader thanked the Assistant Director Environmental & Housing Property Services and colleagues for the work on this.

RESOLVED that

- 1) Subject to the outcome of negotiations, the introduction of a joint Food Waste Collection Service be approved, working with Bromsgrove District Council and Wyre Forest District Council to deliver the authority's statutory duties under the Environment Act 2021 regarding a Food Waste Collection service;**
- 2) Delegated authority be granted to the Assistant Director of Environmental and Housing Property Services following consultation with the Section 151 Officer, the Principal Solicitor (Contracts, Commercial and Procurement) and the Portfolio Holders for Finance and Environmental Services respectively, subject to the agreement of recommendations 1 and 3, to:**
 - a) negotiate and agree terms with Bromsgrove District Council and Wyre Forest District Council to enter into a joint tender for a shared food waste collection service;**
 - b) tender and award a dedicated weekly food waste collection service through a third party for a period of 8 years commencing no later than 31 March 2026.**

RECOMMENDED that:

- 3) The Council allocate £500,000 Revenue Funding in the Medium-Term Financial Plan as an operational budget from 2026/27 to fund the Food Waste Collection Service in the Borough, as accounted for within tranche 1 of the budget.**

61. DAMP AND MOULD ADDITIONAL RESOURCES

The Interim Housing Property Services Manager presented the report on the subject of Damp and Mould Additional Resources.

The Committee were informed that this was a national issue and not just a local one and establishing a Damp and Mould Team would put the Authority ahead of the curve.

Members were referred to the business case in the appendix and the officer noted that as the report outlined, investing in a damp and mould team aligned with the Council's commitment to providing safe and habitable homes for residents.

Members welcomed the report, and the Leader noted the responsibility for the Council to look after its residents and that this was a good way forward. Particularly if education was included which had been discussed at the last Overview and Scrutiny Committee meeting.

The Portfolio Holder took the opportunity to thank officers for their work and echoed the Leader's comments adding that even though some properties were more susceptible to mould and damp, the expertise of the new team would reduce response times, increase the safety of residents and save money in the long run.

The Leader also thanked the Officers and commented that the Council was leading the way.

RESOLVED that

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- 1) **Subject to approval of recommendation 2, Members approve the contents of the Damp and Mould Business Case and the establishment of a Damp and Mould Team.**

RECOMMENDED that

- 2) **£115,770 be released from the HRA budget for the financial year 2024/25 to cover the costs of the new team and that thereafter the costs summarised at paragraph 4.3 of the report of £463,078 be met from the HRA budget.**

62. HOUSING OMBUDSMAN'S FINDINGS REPORT

The report on the Housing Ombudsman Findings was presented by the Deputy Monitoring Officer.

The Committee were asked to note the findings, orders and recommendations from the Housing Ombudsman. The Deputy Monitoring Officer mentioned findings listed in paragraph 2.2 relating to severe maladministration in the Council's response to damp and mould and reports of a ticking noise and paragraphs 2.3 and 2.4 regarding maladministration for the Council's response to repairs and complaint handling.

It was further noted that the orders and recommended actions had been completed and the case was closed by the Housing Ombudsman on 13th November 2024.

The Assistant Director Environmental & Housing Property Services made an apology from the Housing Service. He noted the many failings that had occurred in this case and informed the Executive Committee of number of changes that had been subsequently incorporated. These included a review of capacity and premises, a noise policy review, better recording of cases, training on supporting vulnerable tenants and, a programme of visits to each property to identify any issues that the customer raised.

The Leader accepted the apology on behalf of the Executive Committee and noted how upsetting it was when things went wrong. He noted that organisations made mistakes but it was how they were dealt with was what counted. It was upsetting that things

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went as far as they did but was comforted in the fact that steps had been taken so that this did not happen again.

A Member echoed the Leader's comments and noted disappointment but welcomed the training of staff as long as it was maintained. They had spoken to the Chief Executive regarding equalities and were pleased to note equalities being used in committee reports.

They further noted that it was good that this was being taken seriously but that it could not happen again and asked officers what had changed to ensure this.

The Assistant Director Environmental & Housing Property Services responded that data was being used in a more robust way including better monitoring of performance and trends on Complaints to make sure standards were not slipping.

The question was asked if there had been any disciplinary action taken and officers responded in the fact no individual was culpable, but that the failings were across the service.

The Leader then commented that there was a responsibility for all, Members as well as officers, to make sure complaints were dealt with as soon as possible but also to pass on praise in the same timely fashion.

The Leader thanked those involved in the report.

RESOLVED that

- 1) The findings, orders and recommendations from the Housing Ombudsman be noted.**
- 2) Compliance with those matters by the Council and the wider learning points be noted.**

63. FINAL COUNCIL TAX SUPPORT SCHEME 2025/2026

The report Final Council Tax Support Scheme 2025/2026 was presented by the Deputy Chief Executive and Section 151 Officer.

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The Committee were informed that the Council Tax Support Scheme had not changed to the one approved last year and was set out in Appendix A. The only difference was that the whole scheme had been uprated by 1.7% in line with the approved increases in national benefits.

The Council bought in this scheme (banded) in 2021 and the full review undertaken in the last year's budget suggested that most Councils now use this type of matrix.

For reference spending was circa £5 million on Council Tax Support through the collection fund, with 70% paid for by Worcestershire County Council (WCC), 13% paid for by Redditch Borough Council, 12% paid for by the Police and 5% by Fire.

There were circa 2,400 pension aged people receiving Council Tax Support (paid for by the Government) and 3,500 Working Aged.

The Portfolio Holder was happy to endorse the recommendations, and it was supported by other Members of the Executive Committee.

RECOMMENDED that

the Council Tax reduction Scheme be retained for the 2025-26 tax year, subject to uprating of income bands by 1.7% in-line with increases to national benefits as set out in the table at Appendix A.

64. COUNCIL TAX BASE 2025/2026

The Deputy Chief Executive and Section 151 Officer presented the Council Tax Base 2025/2026 report to the Committee.

Members were informed that this was a statutory report required to allow precepting authorities to calculate how much Council Tax they would raise in the upcoming year.

It was based on data on the Council Tax system as at the 30th November 2024 and adjusted for the following:

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- The latest dwelling numbers
- Discounts and Exemptions such as Council Tax Support
- An allowance of 1% for non-collection (and the Councils in year collection rate was approximately 98%).
- The new Council Tax base was 26,455.5 Band “D” equivalent properties (last year it was 26,317.1)

There was 1 Parish in Redditch, Feckenham. Its Band “D” equivalent figure as part of this total was 382.1 – up from 380.3 last year.

Members welcomed the report, and the Leader thanked the Officers involved.

RECOMMENDED that

1) The calculation of the council tax base for the whole and parts of the area for 2025/26 be approved; and

2) In accordance with the Local Authorities (Calculation of Tax Base) (England) Regulations 2012, the figures calculated by Redditch Borough Council as its tax base for the whole area be 26,455.5 and for the parts of the area listed below be.

Parish of Feckenham	382.1
Rest of Redditch	26,073.4
Total for the Borough	26,455.5

65. INDEPENDENT REMUNERATION PANEL RECOMMENDATIONS

The Independent Remuneration Panel Recommendations report was presented by the Electoral Services Manager.

The Committee were informed that the panel were recommending a basic allowance of £5,826 which was a 5.58% increase on their recommendation for last year. If the Council were to agree with this, it would be an increase of 19.6% on the current basic allowance.

It was noted that the Independent Remuneration Panel (IRP) only recommend one Special Responsibility Allowance (SRA) and have different multipliers for Audit Chair and Opposition Political Group Leaders.

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It was further noted that Members should pay regard to the report but did not have to accept any of the recommendations.

The Leader had met with the Chair of the IRP and discussed the figures and noted that the Council was behind a lot of other Authorities in terms of remuneration.

The Leader thanked the Panel and officers for the work they had done this year on the remuneration.

Members discussed the report and whilst realising the need to increase allowances decided on recommending an increase of the basic allowance by 2.9%. Members also decided to freeze SRAs for 2025/26.

RECOMMENDED that

Redditch Borough Council adopts the following:

- 1. An increase of 2.9% to the current Basic Allowance for 2025/26.**
 - 2. A freeze on the current Special Responsibility Allowances for 2025/26.**
 - 3. That travel allowances for 2025/26 continue to be paid in accordance with the HMRC mileage allowance**
 - 4. That subsistence allowances for 2025/26 remain unchanged**
 - 5. That the Dependent Carer's Allowance remains unchanged**
 - 6. That travel and subsistence payments made by Parish Councils to councillors (where they are paid) are made in accordance with the provisions set out in this report**
- 66. MEDIUM TERM FINANCIAL PLAN - TRANCHE 1 BUDGET INCLUDING FEES AND CHARGES (FOLLOWING CONSULTATION)**

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The Deputy Chief Executive and Section 151 Officer presented the Medium-Term Financial Plan (MTFP) Tranche 1 Budget including Fees and Charges (following consultation).

Members were informed that at the Executive Committee meeting held on 26th November, Tranche 1 of the MTFP (Prior to Consultation) had been considered by Members. It was proposed that the recommendations of that report, following the consultation period now be recommended to Council.

The Council had consulted on its Tranche 1 Budget. This budget consultation opened on 5th December 2024. An email invite was sent to the Redditch Community Panel. The survey was also promoted on a variety of social media channels.

The survey closed at 12noon on 2nd January 2025. The response rate for the community panel was 44%; there were a total of 322 valid responses received.

Question 2 gave a split of the consultation responses by location with the highest percentage of returns coming from Webheath, Batchley and Headless Cross.

Question 17 gave the splits of Age Ranges of the people who filled out the questionnaire. The vast majority were over 50.

The survey asked respondents to rank the three most important services they felt the Council should invest in. These were:

- Community Safety (49.2.% of respondents).
- Maintenance of the Landscape and Environment (46.1.% of respondents)
- Housing (42.1.% of respondents).

Each question had the following Questions asked had the following possible responses:

- Strongly Agree
- Agree
- Neither Agree or Disagree
- Disagree
- Strongly Disagree

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In those questions, 8 had responses well over 50% agreeing or strongly agreeing, and only one had a response lower than 50%:

- Do you support fees and charges (such as hire costs) rising by 4% to keep them in line with inflation and rising staffing costs at a 47.7% approval rate.

The highest approval rating, at 84.1% was the question - Do you agree that the Council should invest in its land and assets to ensure they are safe and fit for the future e.g. dealing with trees affected by ash die back?

Two further questions were asked on what level of increase to Redditch Borough Council's proportion of Council Tax do you support?

- 61.7% agreed or strongly agreed with a 1.99% increase.
- This dropped to 37.8% at 2.99%.

There were 2 free text questions:

- Please let us know your suggestions for investing in the borough to increase prosperity and enhance appeal for residents and businesses alike?
 - There were 181 responses to this question.
 - These responses are being analysed and split then into themes.
- Please let us know any other comments on the budget or ideas for reducing costs or increasing income to ensure Council services remain sustainable?
 - There were 131 responses to this questions.
 - These responses are being analysed and split then into theme

Appendix C outlined the consultation spreadsheet and set out the overall summary and a breakdown by question.

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The Leader commended the work and those involved in this report and said it was encouraging to see the engagement from the Community Panel.

The Portfolio Holder also commended the work carried out and the number of responses. It was noted that the results were slightly skewed to the older generation but was a good mandate for what the Council was doing.

The Leader was also disappointed in the response from the younger age groups noting no one less than 19 had completed the survey. It was thought it might be worth asking Communications about visiting schools.

It was noted that there had been a meeting regarding a youth consultation plan and asked for further feedback from the free text questions, it was agreed more information in respect of this would be sent to the Executive Committee.

Members proposed an amendment to the recommendation in respect of Dial-a-Ride. The amendment proposed was that the level of fees for Dial-a-Ride be retained for a further year in order to support vulnerable members of the Borough who utilised the service. The amendment was proposed by the Leader and seconded by Councillor I. Woodhall.

On being put to the vote the amendment was carried. Therefore, it was

RECOMMENDED that

- 1 Members endorse the inputs into the Council's Medium Term Financial Plan as at the middle of October, and the associated risks and opportunities.**
- 2 An initial Tranche of savings proposals and pressures, as set out in Section 3.03 to 3.19, including the fees and charges increases, apart from the dial-a-ride amendment, after consideration of feedback from the consultation exercise which closed on the 2nd January, be approved at Council.**

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- 3 The use of £300k of Economic Development Reserve for Feasibility studies at Matchborough, Winyates and Woodrow be approved.**

67. OVERVIEW AND SCRUTINY COMMITTEE

The Leader noted that the recommendation in respect of the IRP report had been taken board and thanked the Members of the Overview and Scrutiny Committee for all of their hard work in scrutinising the report at its meeting on 13th January 2025.

68. MINUTES / REFERRALS - OVERVIEW AND SCRUTINY COMMITTEE, EXECUTIVE PANELS ETC.

There were no referrals from the Overview and Scrutiny Committee or any of the Executive Advisory Panels on this occasion.

69. TO CONSIDER ANY URGENT BUSINESS, DETAILS OF WHICH HAVE BEEN NOTIFIED TO THE HEAD OF LEGAL, DEMOCRATIC AND PROCUREMENT SERVICES PRIOR TO THE COMMENCEMENT OF THE MEETING AND WHICH THE CHAIR, BY REASON OF SPECIAL CIRCUMSTANCES, CONSIDERS TO BE OF SO URGENT A NATURE THAT IT CANNOT WAIT UNTIL THE NEXT MEETING

There was no urgent business on this occasion.

70. HRA RENT SETTING 2025/26

The Deputy Chief Executive and Section 151 Officer presented the report on Housing Revenue Account (HRA) Rent Setting 2025/26.

Members were informed that it was a statutory requirement to set HRA rent and ensure that tenants were notified in a timely manner. At least 28 calendar days' notice was required for tenants.

The report set out the rent for 5,539 properties, of which 5,443 were charged social rent and 96 affordable rents.

The existing HRA model had assumed a rent increase of 3% but this had been revised down to 2.7% which was linked to the Government formula of September 2024 CPI plus 1%. The average

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rent charged would be £106.16 for Social and £165.35 for affordable respectively.

Historically, service charges to tenants and leaseholders were approved as part of the annual fees and charges report. This would now change, and they would be considered alongside the annual rent setting report.

To support this, this Service Charge Policy was drafted. It set out the Council's approach to the charging of and consultation with tenants and leaseholders and in line with statutory and regulatory requirements. This was set out in Appendix 1.

Appendix 2 set out service charges for core cleaning and health and safety checks for the 272 block which involves circa 1,900 tenants. It was noted that a charge of £6.40 would be made. It also set out a service charge of £0.20 for temporary accommodation furniture/appliances and £0.16 for concessionary TV licences.

The Leader thanked officers for their work on this and also to put on record the positive meeting that had taken place previously.

The Portfolio Holder for Housing thanked officers. It was also proposed that an additional recommendation be added as follows:

Delegated authority be granted to the Deputy Chief Executive and Assistant Director Community & Housing following consultation with the Housing Portfolio Holder, to establish a Hardship Fund of £50,000 per annum to support homelessness prevention and this to be met from the HRA budget 2025/26 onwards.

Although the proposed recommendation would be new change it was hoped that it would help improve services in the future. On being put to the vote the additional recommendation was carried.

Members agreed that the report provided a better deal for residents and a more efficient service.

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RECOMMENDED that

- a) The actual average rent increase for 2025/26 be set at 2.7%
- b) Garage rent be increased by 2.7%
- c) The Service Charge Policy at Appendix 1 be approved
- d) The Service Charges set out in Appendix 2 be approved
- e) Delegated authority be granted to the Deputy Chief Executive and Assistant Director Community & Housing following consultation with the Housing Portfolio Holder, to establish a Hardship Fund of £50,000 per annum to support homelessness prevention and this to be met from the HRA budget 2025/26 onwards.

The Meeting commenced at 6.30 pm
and closed at 7.30 pm

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Executive Committee14th January 2025**Introduction of Food Waste Collections**

Relevant Portfolio Holder	Councillor Sharon Harvey
Portfolio Holder Consulted	Yes
Relevant Head of Service	Simon Parry
Report Author: Matthew Austin	Job Title: Environmental Services Manager Contact matthew.austin@bromsgroveandredditch.gov.uk email: Contact Tel: 01527 548206
Wards Affected	All
Ward Councillor(s) consulted	No
Relevant Strategic Purpose(s)	Environment
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) **Subject to the outcome of negotiations, the introduction of a joint Food Waste Collection Service be approved, working with Bromsgrove District Council and Wyre Forest District Council to deliver the authority's statutory duties under the Environment Act 2021 regarding a Food Waste Collection service;**
- 2) **Delegated authority be granted to the Assistant Director of Environmental and Housing Property Services following consultation with the Section 151 Officer, the Principal Solicitor (Contracts, Commercial and Procurement) and the Portfolio Holders for Finance and Environmental Services respectively, subject to the agreement of recommendations 1 and 3, to:**
 - a) **negotiate and agree terms with Bromsgrove District Council and Wyre Forest District Council to enter into a joint tender for a shared food waste collection service;**
 - b) **tender and award a dedicated weekly food waste collection service through a third party for a period of 8 years commencing no later than 31 March 2026.**

The Executive Committee is asked to **RECOMMEND** that:

- 3) **The Council allocate £500,000 Revenue Funding in the Medium-Term Financial Plan as an operational budget from 2026/27 to fund the Food Waste Collection Service in the Borough, as accounted for within tranche 1 of the budget.**

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2. Context

- 2.1. The Government has set a new statutory duty under the Environment Act 2021 to introduce a dedicated separate weekly collection of food waste from all households by 31st March 2026, alongside expanded requirements on dry recycling.
- 2.2. Working closely with Worcestershire County Council as the Waste Disposal Authority, we are able to accommodate the changes to dry recycling without any changes to our existing green bin service, so this report is focusing primarily on the changes required from the new food waste service.
- 2.3. As we do not currently operate such a service, this will require additional resources to operate, and due to the current size restrictions of our depots, we are unable to add these to our existing arrangements without significant investment in additional land as well as an expansion of our Operators Licence with the Traffic Commissioner and DVSA.
- 2.4. In addition to the challenges regarding space restrictions on providing this service, it will require procurement and delivery of food waste caddies for each property, additional bins for communal properties, and additional dedicated vehicles and staff to collect the waste.
- 2.5. To achieve the Government requirements on time, it is vital that the Council takes decisions by the end of January 2026 to allow the procurement of resources to supply the service to our residents, either as an in-house service, or through an external provider.

3. Background

- 3.1. Over the last five years, considerable work has been carried out in partnership with the other Worcestershire Authorities to consider how to meet the new requirements, and model the resources required to operate such a service, as well as what the associated environmental benefits will be as a result of implementing this service.
- 3.2. This has given us a good understanding of what will be required, and the benefits arising from such a service, as well as potential other changes to offset some of the potential costs arising from the new burden.
- 3.3. Due to persistent delays in the communication of funding and precise requirements for local authorities, we are currently only able to give assurance on some of the costs and associated income relating to Capital costs, without any detail or confidence in additional revenue income to offset on-going costs of introducing food waste, despite assurances that the cost of this new burden will be supported by Central Government.
- 3.4. For this reason, many Local Authorities operating in-house services have been waiting for more detail on the financial support for implementing the new service, although a number of LA's with externally contracted services (such as Stratford on Avon District Council) have had to implement the new duties as part of contract renewals in advance of the deadline, and as a consequence have not received any funding from central government.
- 3.5. If we are to meet the deadline for implementing this new service though, there is now a need for a decision regarding how we will implement the new service, as procurement timescales and lead in times for the manufacture of food collection vehicles are currently estimated at up to 12 months, with the purchase and delivery of sufficient food caddies also requiring up to 6 months in order to ensure that the service is able to commence for all our residents.

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- 3.6. These timescales will likely increase as councils nationwide are now starting to place orders to support their needs in time for the deadline, and funding announcements are expected in November that will support the remaining authorities to commit to spending.
- 3.7. It is important to note that management of waste in Worcestershire is split between ourselves as the Waste Collection Authority (WCA), and the County Council as the Waste Disposal Authority (WDA), who arrange for waste to be processed/treated once collected.
- 3.8. There is currently nowhere within Worcestershire that can support the disposal of food waste, and the nearest facility that can meet our needs is to the west of Stourbridge, but the County Council are not able to secure that as the destination for our food waste until there is clarity regarding our future collection service, and this presents a risk that the available capacity may be committed elsewhere, and require us to transport food waste further for disposal – increasing costs and reducing the efficiency of a collection service.
- 3.9. To support discussions and secure a disposal route, the WDA will need clarity around the parameters of the future service.
- 3.10. Key parameters include:
- assumption of food waste yield based on 1.25kg/hh/week
 - if caddy liners are to be provided;
 - Any changes to current residual services (which will influence yield);
 - planned service start date;
 - property coverage – if all premises will be covered from service start date or if the service will be phased in.
- 3.11. Options for the future management of collected food waste, including the provision of new transfer stations and/or combined transfer stations and collection depots, are being explored by WCC currently to support the longer-term efficiency of managing food waste.
- 3.12. A report to Worcestershire Leaders Board in July examined the implications of direct delivery versus the use of transfer stations. Transfer stations are generally beneficial for the WCA as they reduce mileage and impact on collection rounds. Additionally, transfer manages risk – for example if a facility is offline for any reason, bulked up waste can easily be diverted elsewhere.

4. Current Options:

- 4.1. There are currently three core options open to the Council regarding the new Statutory requirement, each with variant elements and different risks:
- 4.2. **Option 1:** Expand our current services to operate a Food Waste Collection ourselves.
- 4.3. **Option 2:** Outsource the Food Waste Collection service through the private sector.
- 4.4. **Option 3:** Consider the legal options to not meet the new statutory duty.

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4.5. Option 1 Outline Information: In House Provision

- 4.6. Approximately 40% of local authorities fulfil waste collections via an in-house workforce, and this would give opportunity to share local knowledge from our existing workforce, but also require us to take on the responsibilities associated with all aspects of the service.
- 4.7. This would consist of recruiting and training approximately 12 additional staff, and procuring/operating 5 vehicles.
- 4.8. This would also involve maintenance of the additional vehicles, which is a current concern for our existing fleet, and taking responsibility for all operational risks – which as a brand-new service are higher than normal.
- 4.9. In order to operate these additional resources, we would also need to acquire a new site to operate from, as our existing depots do not have capacity, or the relevant certification to operate the size of fleet that this would produce.
- 4.10. Our current O Licenses (that regulate the maximum number of Heavy Goods Vehicles we can legally operate) are already at capacity across the two existing sites, and cannot be extended without increasing the space and maintenance facilities to support such a fleet.

4.11. Option 2 Outline Information: Outsource a Food Waste Collection Contract

- 4.12. Option 2 under this requirement would be to commission the food waste collection service by procuring a new contract for waste collections.
- 4.13. The Council will be able to use the contract to allocate much of the uncertainty around participation and necessary logistics to the Contractor in return for a set cost that would allow the Council to budget more effectively, but potentially reduce the ability to make savings during the life of such a contract.
- 4.14. If the Council opted to outsource this service, then it will need to consider the procurement strategy which it adopts, but there are procurement frameworks that will support an open process with minimal risk – subject to sufficient interested parties looking to engage with this process.
- 4.15. The Council should be aware that undertaking a procurement exercise would not guarantee a satisfactory outcome. The waste collection market has contracted due to consolidation and companies exiting the market.
- 4.16. Contractors do not have sufficient capacity to bid for all projects, and so they are selective about which projects they pursue. It can therefore be difficult to generate sufficient competition to drive value for money through such a procurement exercise.
- 4.17. In addition, a dedicated waste collections contract for the Borough may not be an attractive proposition for private sector waste contractors not already operating in this area, unless they seek to use this as an entry-point to expand operations in the Worcestershire area.
- 4.18. To address this, opportunities to let a joint tender with Bromsgrove District Council under our shared service would help to increase the attraction of our contract, although further partnership with other Worcestershire LA's such as Wyre Forest District Council would further increase this and support increased resilience and best value if such an agreement could be reached, and transparency of costs between the individual authorities be built into the pricing.

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4.19. **Option 3 Outline Information: Alternatives to full implementation of a Food Waste Collection Service**

4.20. This option may breach our statutory duty under the Environment Act 2021, and is not one presented lightly.

4.21. It is currently unknown what the funding from Central Government will support regarding the new burden of implementing a food waste collection service, and it is expected that there will likely be some initial shortfall against our costs, with further financial pressure over time in the form of future capital investment and uncertainties regarding the period for which central government will support revenue funding of the new service.

4.22. Current estimated costs of implementing the service are presented in section 4 below, but place an exceptional additional pressure on Council Finances.

4.23. If the funding from Central Government does not meet our expected costs, we may require legal advice to consider our options, and any relevant interpretation of the new requirements that may allow us to either defer, partially implement, or simply not meet the new statutory duty.

4.24. **Summary of Options:**

4.25. Whichever mechanism is chosen, the logistical challenges will remain, and due to the number of Local Authorities that are also planning to implement additional services to meet this requirement, there are now significant concerns that further delay in making arrangements will result in us failing to meet this new Statutory Duty.

4.26. Due to the costs and capacity concerns outlined in the main body of this report associated with operating a new in-house food waste collection service, Officer recommendations at this point will be to outsource this element of our services, as per option 2 above, and will be reviewed to support a final report paper in January to present additional detail and appraisal of options to meet this duty.

5. **FINANCIAL IMPLICATIONS**

5.1. Working with external consultants "Circulogic", who have supported modelling for the new requirements, the modelled indicative cost of operating a food waste collection service across Redditch is just over £500,000 per year, not including any additional expenditure on infrastructure.

5.2. Government is providing three funding streams to support Councils implement food waste collections:

- Capital transitional funding (to buy vehicles and containers)
- Transitional resource funding (one off revenue start-up costs)
- Ongoing resource (revenue) funding

5.3. The details of this revenue funding were expected to be provided in November 2024, but have still not been shared.

5.4. Waste Collection Authorities (WCA) have been given a one-off capital fund for the purchase of vehicles and containers to commence the service, although future Capital costs to replace

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vehicles and bins are expected to be funded by Collection Authorities thereafter, which is an additional financial pressure for the Council.

5.4.1. RBC - £766,498

Waste Collection Authority	Allocated DEFRA capital funding for containers	Actual capital funding needed for containers	Shortfall
Redditch BC	£254,998	£292,061	£37,063

- 5.5. An appeal regarding the allocated Capital funding was submitted to Defra in early March 2024.
- 5.6. In our appeal to Defra, for illustrative purposes, we also highlighted the current market rate of land with an estimate of the additional land area required to support the operation of a food waste fleet and meet the criteria to support potential expansion of our Operators Licence.
- 5.7. For RBC this added a further **£160,400** to the total funding shortfall (without any other investment in facilities/infrastructure on that land).
- 5.8. Food waste collection vehicles are generally smaller than those used for the main residual and recycling collections. 7.5 tonne vehicles have been used in our modelling and by Government to calculate funding. The funding does not cover the cost of procuring alternative fuel vehicles and equates to just over £100,000 per 7.5 tonne vehicle. Electric versions of these vehicles are quoted at more than £300,000.

Waste Collection Authority	Allocated DEFRA capital funding for Vehicles	Actual capital funding needed for vehicles	Shortfall
Redditch BC	£511,500	£613,800	£102,300

- 5.9. Ongoing revenue funding will be paid from 2026/27 when the New Burden payments commence, but the estimated figures have not yet been provided for consideration.
- 5.10. Transitional resource funding will be provided in late 2024/25 and again in early 2025/26 with a caveat from Defra that this will be 'subject to agreement and our spending review allocation, we plan to fund procurement, project management, communications and container delivery'.
- 5.11. Based on the modelling carried out for Redditch, we will need up to 6 vehicles, with a minimum of 2 staff per vehicle, not including cover for annual leave/sickness.

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- 5.12. The Revenue costs associated with operating this service are estimated at just over £500,000 per year for Redditch, although updated modelling from *Circulogic* is currently being reviewed to more clearly define this to support inclusion in the MTFP.
- 5.13. It is worth noting that the figures above are solely for Redditch, and there may be financial benefits arising from our shared service arrangements with Bromsgrove District Council that would support a reduction on these figures, although this cannot be verified until planning has commenced in earnest to deliver the service operationally – either inhouse, or through an external supplier.
- 5.14. In addition to the funding and resource requirements linked to Food Waste, the Council has now had confirmation that DEFRA will be transferring funding of **£814,000** to Redditch Borough Council linked to dry recyclable material through the Extended Producer Responsibilities (EPR) scheme for the 2025/26 financial year.
- 5.15. This is effectively a tax on packaging manufacturers under the “producer pays” principle and not direct government funding per se.
- 5.16. EPR funding is intended to support costs of our existing waste collection arrangements and support service changes, communication and education on dry recycling to further improve this to divert waste from landfill/incineration; and although there are currently no limits on how this money is spent, this is not guaranteed income and we expect further guidance on this in 2025.
- 5.17. From 2028 this funding will be linked to the quality as well as quantity of recycling we collect, and may be required to support education and engagement with residents regarding their waste in order to secure and maintain this level of funding.
- 5.18. On 29 November the Government set out a new policy statement regarding “Simpler Recycling¹”, which set out a “maximum default requirement” for councils to collect card and paper separately from April 2026. No reference is made to new burdens funding for this activity which – at a minimum – would require provision of separate containers and either separate containers in vehicles for holding the material (with slower collection times as crews have to empty two containers rather than one) or even separate vehicles and crews to undertake the collections.
- 5.19. The additional costs of moving to a twin stream recycling service would be significant as an addition to our existing service, but such a system would support a transition to a three weekly residual collection cycle alongside the weekly food waste service and alternating fortnightly collections of the two dry recycling streams and our existing fortnightly garden waste service.
- 5.20. This would likely generate the highest quality of recycling as well as influence recycling behaviour and engagement to a greater degree with residents to realise the reductions in residual non-recyclable waste identified from previous waste sampling across the Borough, whilst also reducing our operating costs to offset the costs associated with the additional arrangements for recycling.

¹ This is the umbrella term for the rationalisation of waste collection arrangements nationally to ensure that all residents can dispose of the same core recyclable items wherever in the country they live.

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- 5.21. It is recognised within this that councils and other waste collectors will “still have the flexibility to make the best choices to suit local need” though, and it is believed that as with previous legislation regarding waste collection, there is scope to maintain our existing comingled approach using a TEEP (Technical, Economic and Environmentally Practicable) assessment.
- 5.22. We are already discussing this with the other Worcestershire Authorities as a joint initiative to support our current service arrangements, as this will require us to set out how we will attain the required quality of recycling, and so will need to be considered alongside the ERP funding to ensure we can demonstrate the necessary outcomes and benefits to justify this.
- 5.23. Whilst this funding may be used to offset potential shortfalls in funding for food waste, the government have emphasised repeatedly the need to demonstrate “efficient” collections ensuring a high quality of collected recycling, and it should not be seen as a windfall that can be relied on without careful consideration of the potential impact of not being able to demonstrate how this funding has been used to support this.

6. LEGAL IMPLICATIONS

- 6.1. The Environment Act 2021 sets out the legislative framework for Simpler Recycling which was launched in October 2023. The Council already meets many of the requirements, but it will need to provide new services to provide a separate weekly collection of food waste from homes from 31 March 2026.

7. OTHER – IMPLICATIONS**7.1. Climate Change Implications**

- 7.2. The introduction of food waste will give the potential to divert nearly a third of the residual waste (by weight) we currently collect based on sampling of what Redditch residents are throwing away.

Residual Waste – Composition Analysis 2022 (Percentage by weight)			RBC
ORGANIC CATERING	UNAVOIDABLE FOOD WASTE		5.00%
	POTENTIALLY AVOIDABLE FOOD WASTE		0.74%
	AVOIDABLE FOOD WASTE - LOOSE		5.86%
	AVOIDABLE FOOD WASTE - PACKAGED		15.19%
	CONSUMABLE LIQUIDS, FATS AND OILS.		1.94%
			28.72%

- 7.3. For Redditch, it is estimated that the food waste service has the potential to reduce the Carbon impact of managing our residents waste by up to 1,800 tons per year subject to how well our residents engage with the service.

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- 7.4. Subject to the success of the new service, the diversion of this waste out of the residual waste stream may also support improved efficiency in our wider waste collection rounds, giving further reductions to our carbon impact.

8. Equalities and Diversity Implications

- 8.1. People with disabilities may require assistance in presenting their food waste caddy for collection, which will be provided as part of our existing assisted collection scheme, and will be publicised alongside the introduction of a new collection scheme as part of the information provided directly to every household when the caddies are delivered.
- 8.2. There could potentially be a negative impact on people from particular ethnic groups whose first language is not English and any subsequent misunderstandings about the correct food waste disposal instructions. Imagery will be used to help simplify the message as much as possible, and further assessment will be needed to identify the scale of this, and consider how to address these concerns.
- 8.3. A detailed Equality Impact Assessment will be carried out as part of final selection and implementation of the new service alongside the creation of a final specification and implementation plan.

9. RISK MANAGEMENT

- 9.1. There are several risks to meeting the domestic requirement to collect food waste by April 2026, which include:
- Capital and revenue financial uncertainty (New Burdens)
 - Capacity of supply chain to meet unprecedented nationwide demand for specialist vehicles, caddies, and bins
 - Capacity and suitability of existing depot(s) to accommodate increased number of trucks (impacts on O Licence)
 - Capacity and availability of local AD facilities to reduce travel time and impact on collection rounds
 - Availability of supporting infrastructure (waste transfer stations) which will increase the cost of providing service in short-medium term
 - Lack of suppliers for provision of food waste collection contract.
 - On-Going ERP funding not guaranteed, and still uncertainty over how this will be calculated and linked to service provision, efficiency of collections, and quality of recycling material collected in the future, which will be needed to support appropriate use of this funding.
- 9.2. Five of the Worcestershire councils collaborated on a Soft Market Testing exercise in June this year to identify factors relevant to outsourcing food waste with potential suppliers, but did not receive any responses to the questions posed to the private sector.
- 9.3. A further market engagement exercise is being developed alongside this report to address the uncertainty regarding interest from the private sector in providing the service as a dedicated food waste contract only, using a simpler premise to gauge interest specifically to support a decision on whether the private sector will engage with a tender process should we start one.

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14th January 2025**Damp and Mould Additional Resources**

Relevant Portfolio Holder	Councillor Bill Hartnett
Portfolio Holder Consulted	Yes
Relevant Head of Service	Assistant Director of Environmental and Housing Property Services
Report Author	Job Title: Andrew Rainbow / Mike Walsh email: andrew.rainbow@bromsgroveandredditch.gov.uk Contact Tel: 1678
Wards Affected	All Wards
Ward Councillor(s) consulted	No
Relevant Strategic Purpose(s)	Communities which are safe, well maintained and green Finding somewhere to live
Non-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 RESOLVE that:-**

- 1) Subject to approval of recommendation 2, Members approve the contents of the Damp and Mould Business Case and the establishment of a Damp and Mould Team.**

The Executive Committee is asked to RECOMMEND that;-

- 2) £115,770 be released from the HRA budget for the financial year 2024/25 to cover the costs of the new team and that thereafter the costs summarised at paragraph 4.3 of the report of £463,078 be met from the HRA budget.**

2. BACKGROUND

- 2.1 The death of Awaab Ishack on 21 December 2020 due to a severe respiratory condition as a result of prolonged exposure to mould in the family home, prompted a campaign for the introduction of "Awaab's Law".
- 2.2 Following the subsequent coroner's report and public outcry the government announced plans to make major changes to the law on damp and mould. "Awaab's Law", was introduced through the Social Housing Regulation Act 2023 which received the royal assent in July 2023. The new legislation regarding tenants affected by damp and mould

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requires landlords to investigate and repair reported health hazards within specified timeframes

- 2.3 Although the primary legislation has been enacted, further details of the exact scope of the new regime will only become clear once secondary legislation has been introduced. This was originally expected by the Autumn of 2024 but has been delayed following the change of government. Based on the contents of a public consultation carried out by the previous government in January 2024, it is possible that the final version of Awaab's Law will be wider than the original expectation and could cover other housing health hazards in addition to damp and mould.
- 2.4 In anticipation of the legislative changes, social housing providers are being advised to review the level of specialist support they have in place to deal with damp and mould repairs. This support will need to cater for the new statutory timescales to be introduced for responding to complaints and completing repairs.
- 2.5 Housing Property Services have made great efforts to minimise the growing problem of damp and mould over the last few years acting within the limited resources available. However, in light of the new law the council will need to improve its delivery of repair services and ensure action is taken to comply with the appropriate timescales. Accordingly, this report sets out the need for additional resources to enable these new demands to be met.

3. OPERATIONAL ISSUES

- 3.1 Members are referred to the business case attached at Appendix 1. This business case proposes the employment of a dedicated "Damp and Mould" team to address the prevalent issue of mould and dampness in council homes and to ensure that the council can meet the challenging timescales to investigate and remedy issues that have been set out in Awaab's Law.
- 3.2 The introduction of this specialised team aims to provide timely, efficient, and high-quality repair services to improve the living conditions of residents and prolong the lifespan of council properties. The proposed team will consist of skilled trade professionals trained in identifying, assessing, and remedying damp and mould problems. Their specialisation in this area will result in more effective solutions, ultimately reducing the recurrence of issues and lowering long-term maintenance costs for the council.
- 3.3 Investing in a damp and mould team aligns with the council's commitment to providing safe and habitable homes for residents.

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Proactively addressing these issues, can contribute to improving residents' quality of life, health outcomes, and overall satisfaction with their housing arrangements.

- 3.4 There are a variety of applications that can be employed and to different property types design, there are a mix of applications such as Mechanical, electrical and non-mechanical, no one element will fix the problem. The team must assess the building to understand the root cause before they can repair.
- 3.5 As set out on pages 3 and 4 of the business case (and based on the 2024 consultation exercise) social housing providers will be expected to meet very strict deadlines for processing and responding to complaints about damp and mould. The anticipated time limits are set out in the table below.

Stage 1	Notification of complaint by tenant
Stage 2	Investigation of potential hazard to be carried out by landlord within 14 days
Stage 3	Landlord to provide a written summary of the investigation within 48 hours of completion of investigation.
Stage 4	If hazard poses a “significant risk to the health and safety of the resident” landlord to commence work within 7 days of the written summary being provided
Stage 5	Works to be completed within a “reasonable time” – no definition given of what a “reasonable time” would be.

- 3.6 As detailed on pages 5 and 6 of the business case, having reviewed the current staffing levels, it is anticipated that recruitment to extra posts would be needed to enable the proposed time limits to be complied with. The full detail is set out in the business case and summarised below:-

Trade requirement

- 3 x multi trade decorators
- 2 x multi trade builders
- 1 x scheduler/administrator

With regard to supervision, it has been identified that there is capacity in the current structure that can undertake this additional element.

4. FINANCIAL IMPLICATIONS

4.1 From 01/04/23 to 31/03/2024 the Repairs and Maintenance team received reports of damp and mould from 373 properties. These ranged from small, isolated patches to issues that affected the whole property. Of the 373, 45 jobs had to be outsourced to an external contractor. These were a range of larger and small scale works that the team could not complete in house that were mould treatments only. This was at a cost of £66,634.38, averaging £1480.76 per property.

4.2 If the team were to have outsourced all of this work to a contractor instead of delivery in house, then the cost based on the numbers of reports of damp and mould received is estimated to have been approx. £552,343.28. This would have been for mould treatments only. If ancillary works such as plastering, carpenters and builders work were to be included, then the figures would be significantly higher as noted below.

4.3 The cost to bring this work in house is as follows: -

Labour (inc on costs) £252,696.00 made up of : -

- 5 x tradespersons paid on grade 6 SCP 24 £219,080.00
- 1 x admin paid on grade 4 SCP 10 £33,616.00

Materials (estimated) £150,000.00

PPE, training & equipment (estimated) £10,000.00

Vehicles (estimated) £50,382.00

Total £ 463,078.00

This is an estimated cost based on quotations and data for the last 12 months.

4.4 Based on the estimated costs of going to an external contractor to undertake the works based on last year's data it is estimated that the costs would be £650,000. This includes labour and material costs of building works carried out by our internal workforce on jobs completed by contractors that were mould treatments only. Accordingly, providing this service in house would enable the provision of safe and habitable

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homes for residents and in addition would yield a potential saving of approximately £187,000.00.

- 4.5 It should be noted that the new damp and mould service would be HRA funded.

5. LEGAL IMPLICATIONS

- 5.1 The relevant legislation is the Social Housing (Regulation) Act 2023 which made amendments to the Housing and Regeneration Act 2008. Further guidance is also set out in the government publication “Understanding and Addressing the Health Risk of damp and mould on the home” which was published in September 2023.
- 5.2 As explained at paragraph 2.3, the introduction of the Social Housing (Regulation) Act 2023 lays the foundations for introducing Awaab’s law, but the new law requires the introduction of secondary legislation which to date has not happened. The government consultation carried out in January 2024 gives an indication of the details the government were considering at the time. The full scope of the housing health hazards that may be covered remains to be seen. However, the industry expectation is the damp and mould response times will be as set out in this report.
- 5.3 Registered Social Landlords are being strongly advised to review and update their service provision and response times in advance of the secondary legislation being introduced so as to be fully prepared for the changes. Under the new system tenants will not be required to provide medical evidence to support their claims, and where there is uncertainty over the extent of a hazard, landlords are being advised to err on the side of caution and complete the repairs identified.
- 5.4 In the event that the Council is not able to meet the deadlines set out in paragraph 3.4, tenants would have recourse to complain to the Housing Ombudsman. It is not entirely clear at this time how the two regimes of the new requirements under Awaab’s law and the existing civil law remedies for Housing Disrepair will interact with each other.

6. OTHER - IMPLICATIONS**Relevant Strategic Purpose**

- 6.1 Investing in a mould and damp team aligns with the Council's commitment to providing safe and habitable homes for residents.

Climate Change Implications

- 6.2 Mould, damp and condensation are common problems in many buildings, often linked to poor ventilation, water ingress, and temperature differences due in part to climate change. There are 10 factors that can contribute to mould and damp. Each is a root cause and must be addressed moving forward.

Equalities and Diversity Implications

- 6.3 Damp and mould can have a greater impact on some of the council's more vulnerable tenants. The implementation of a dedicated damp and mould resource should have positive impacts relating to the following protected characteristics:
- Age: very young and older tenants are more likely to be affected by damp and mould issues, so prompt resolution would be beneficial.
 - Pregnancy and maternity: pregnant women and their babies could be at greater risk from the impact of damp and mould, so prompt resolution is beneficial.
 - Disability: tenants with a disability may be unable to resolve damp and mould issues without assistance. There are also certain health conditions which would be protected under the disability characteristic of the Equality Act that are at a greater risk from the damp and mould (including skin conditions, respiratory conditions or those with a weakened immune system), so early resolution would benefit these tenants.
- 6.4 If approved, a full Equality Impact Assessment will be undertaken on the service to be provided and the standards it will follow.

7. RISK MANAGEMENT

- 7.1 The risks identified in relation to this report are as follows:
- There is a risk to the health and welfare of council tenants arising from the Council not being able to deliver a speedy and effective repair service.
 - There is a risk that tenants will not allow access to tradespersons attending to carry out surveys or repairs. This will have to be properly documented and records kept of efforts to gain access.
 - The new timescales as set out in paragraph 3.4 will be more challenging to comply with and there is a risk that they will not be met. This risk is being mitigated by reviewing the service and

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seeking approval for the introduction of a damp and mould team to make the service more resilient and able to comply with statutory timelines.

- There is a risk to the Council's reputation from failing to properly prepare for the new legislation; these risks are being mitigated by the steps in this report.

8. APPENDICES and BACKGROUND PAPERS

Appendix 1 Damp and Mould business case.

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Damp and Mould team Business Case

Contents

Author:	Mike Walsh
Date:	02/09/2024
Release Version:	V1.0

Business Case Outline

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Executive Summary

Following the death of Awaab Ishack on 21 December 2020 as a result of a severe respiratory condition due to prolonged exposure to mould in his home, Awaab's Law, which was introduced in the landmark Social Housing Regulation Act 2023, requires landlords to investigate and fix reported health hazards within specified timeframes. Awaab's Law is part of the biggest government reforms affecting social housing in a decade. Since 2010, there has been a steady improvement in the quality of social housing with a reduction in the proportion of non-decent social rented homes from 20% in 2010 to 10% in 2021.

A Levelling Up White Paper has pledged to reduce non-decency in rented homes by 50% by 2030. Awaab's Law will contribute to this mission by making sure that social housing landlords are taking swift action on the assessment and remedy of the most serious hazards.

This business case proposes the employment of a dedicated mould and damp team to address the prevalent issue of mould and dampness in council homes and to ensure we meet the challenging timescales to investigate and remedy issues that have been set out in Awaab's Law. The introduction of this specialised team aims to provide timely, efficient, and high-quality repair services to improve the living conditions of residents and prolong the lifespan of council properties.

The current maintenance team is made up of 22 directly employed tradespersons. They are working to capacity undertaking a variety of repairs commensurate to their individual skillsets. The timescales that are proposed within Awaab's Law indicate that there is no current capacity within the team to be able to meet these stringent targets with the existing resource. By establishing a dedicated team, we can meet these tight deadlines, streamline the repair process, reduce turnaround times, and enhance overall customer satisfaction.

The proposed team will consist of skilled professionals trained in identifying, assessing, and remediating mould and damp problems. Their specialisation in this area will result in more effective solutions, ultimately reducing the recurrence of issues and lowering long-term maintenance costs for the council.

Investing in a mould and damp team aligns with the council's commitment to providing safe and habitable homes for residents. By proactively addressing these issues, we can contribute to improving residents' quality of life, health outcomes, and overall satisfaction with their housing arrangements.

Through this business case, we seek approval to allocate resources for the recruitment, training, and ongoing operation of the mould and damp team. The long-term benefits of this initiative include cost savings, improved property conditions, and enhanced relationships with residents, reinforcing the council's reputation as a responsible and proactive housing provider.



Business Problem and Opportunity

It is indicated in Awaabs Law proposal that the following timescales to investigate and subsequently start works to remedy the cause and effect of damp and mould will be implemented.

Inspection/diagnosis of hazards

The Awaab's Law campaign proposed that social landlords be given 7 days to begin work to a property if a medical professional believes there is a risk to a residents' health. Whilst it is proposed that landlords be given 7 days to begin work where there is a risk to a residents' health or safety there will be no requirement from the affected tenant to provide medical evidence to determine this risk.

The Awaab's Law campaign recommended that social landlords be required to investigate the causes of damp and mould within 14 calendar days of a complaint being made where there is no report from a medical professional.

The campaign for Awaab's Law called for landlords to be required to provide residents with a report on the findings of the investigation. It is proposed that residents be issued with a written summary of the findings of the investigation within 48 hours of the investigation concluding.

The written summary must specify, at minimum:

- How and when the investigation was conducted, and the job title of the individual who conducted the investigation.
- Any following investigations that are required, and if so when they will take place
- If a hazard was found and if so what
- Whether the hazard is likely to pose a significant risk to residents' health or safety
- If it does pose a risk:
- [If applicable] what temporary repairs are needed to make the property safe until the problem can be permanently rectified
- what the registered provider will do to permanently rectify the problem and the likely timescales for this
- How to contact the registered provider with any queries

Within 14 calendar days of being made aware that there is a potential hazard in a social home, the registered provider must provide a written summary of findings to the resident that includes details of any hazard identified and (if applicable) next steps, including an anticipated timeline for repair and a schedule of works.

If, within 48 hours of the investigation, the registered provider is not able to set out full details of wider repair works, and only the immediate steps they are taking (i.e. temporary repairs), they should inform the resident of when they can expect a full schedule of works.



Carrying Out works identified on inspection

If the investigation indicates that a reported hazard poses a significant risk to the health or safety of the resident, the registered provider must begin repair works within 7 calendar days of the written summary being issued.

It is considered that 'beginning' repair works would entail a worker being on site physically starting to repair and rectify a hazard. It will be irrelevant whether works are carried out by in-house workers, external contractors, or a combination.

Because of the range of hazards, and varying ways they can impact individuals' health and safety, there is a significant challenge in prescribing a clear threshold for beginning works that can apply to all circumstances. It is believed that defining the hazards in scope of Awaab's Law as those that pose a significant risk of harm to the health or safety of the resident is appropriate. As noted above, if a registered provider is unable to determine whether a hazard poses a significant risk to a resident's health or safety, they should take a cautious approach and take any necessary action to mitigate health risks.

In some situations, registered providers may wish to take a phased approach to more complex remediation works, and temporary works will be required to keep the property safe before wider works are completed. For example, in cases of damp and mould this could include temporary works to remove the mould spores to mitigate the health risk, with wider repair works to follow. In such situations, registered providers must still begin works within 7 days, and details of further works must be included in the written report

The business problem in this scenario is the how we as an organisation currently deal with the presence of damp and mould issues in council properties, and how we will gear up to conforming with the proposals set out in Awaabs Law.. Without a dedicated team to address these issues, the council may struggle to effectively manage and resolve damp and mould problems in a timely manner. This would have the potential to put our tenants and the organisation at risk.

We currently have one dedicated tradesperson(decorator) that undertakes the treatment of mould and damp identified in our properties. Any building related issues that contribute to mould and damp are dealt with by our in-house R&M team. We have 2 builders that carry out a majority of building repairs in the existing team and due to demand, we currently have works booked in 20 weeks in advance. This means that if building works are identified, we would have no capacity to meet the target timescale of 21 days that is to be set out in Awaabs law.



Proposed Project Objectives

In order to be in a position to deliver on the stipulations set out in Awaabs law I propose that we need to recruit into the following roles.

- 2 x multi trade builders – by having 2 dedicated builders we will be able to respond to any repairs or structural issues that are causing/adding to presence of damp or mould a property. They will be able to be booked in to inspect and repair issues within the specified timeframes.
- 3x multi trade decorators – by having 3 additional decorators we will be able to assess and respond to minor and major damp and mould issues within the specified timeframes. Being multi trade, they will be able to undertake minor building works and plastering which will ensure best use of resource with the 2 builders.
- 1 x scheduler/administrator – Given the focus that these works will attract and the guidelines we will have to work to in regards providing reports to the customer within 48 hrs of the inspection, we will need an administrator to book in the works for the trades and correspond to the tenants as per the guidelines within Awaabs law. They will also be tasked with the scheduling works and aftercare which will include follow up calls up to 6 months after to ascertain if there is a repeat of the damp and mould issues.
- Senior trade/supervisor – we have identified that there is capacity within the current senior trades personnel we have to provide the required supervision for this new team. The scheduler / administrator role will be managed under the BSU team Leader and by doing this will provide resilience during times of A/L and sickness.

We are currently delivering damp and mould remedial works with 1 decorator and utilising the R&M trade operatives. Over the last 12 months we have employed a contractor (QEST) to assist with inspection and delivery of the larger scale jobs or at times where we have not had the capacity within the team.

From 01/04/23 to 31/03/2024 received reports of damp and mould from 373 properties. These range from small, isolated patches to issues that affect the whole property. Although a majority of these works were attended to in house, we had to outsource 45 jobs to an external contractor. These were a range of larger and small scale works that we could not complete in house that were mould treatments only. This was at a cost of £66634.38, averaging £1480.76 per property. If we were to have outsourced all of the work to a contractor instead of delivery in house, then the cost based on the numbers of reports of damp and mould we had is estimated to have been approx. £552,343.28. This would have been for mould treatments only.

I have analysed the works we carried out in house over the last 12 months and found that the time taken for us to attend a property and carry out an inspection following a report of damp and mould issues is approximately 9 days on average. This means we are currently able to deliver on the 14-day target that is anticipated to be set. There were a few instances where it took more than 14 days, but this was over the winter months when we had a higher volume of jobs reported, which is to be expected.



It was found that the time taken for us to attend a property and start works following a report of damp and mould issues was an average of 41 days. This is where we will fail to meet the 21-day target that is anticipated to be set. This is due to currently utilising the existing workforce within R&M that are already stretched with volumes of works.

I am confident that by taking on the resource set out in this business case, we will be able to meet the targets set out.

Risk

There will be a risk of not gaining access to some properties that we receive a report of damp and mould for. These are more likely to be from third party referrals, i.e tenancy officers, carers etc that have attended the property for reasons other than repairs. These tend to be properties where the tenants do not report issues and have not done so for a number of years and tend to have vulnerabilities or other issues that causes them not to or be able to report. There are some that will refuse access for reasons of instruction by solicitors in no win no fee claims of disrepair.

In this instance Awaabs Law advises the following;

Access

If a registered provider is unable to access a property to conduct an investigation or make repairs despite several reasonable approaches to do so the following actions would be taken to constitute reasonable attempts for access.

Landlords must make at least 3 attempts to contact the resident (or appointed representative) and arrange a suitable time to access the property

Landlords must work with residents to arrange a suitable time to visit the property. Landlords should offer timeslots for residents to choose from and should take into consideration the residents' needs (for example their working pattern) when offering timeslots to attend to the property

If the registered provider is unable to access the property within the agreed timeslot, they should leave the resident a notice stating that an attempt was made and providing contact details. The registered provider should contact the resident and offer an alternative slot

Landlords will not be expected to make more than 3 attempts to access the property within agreed timeslots. They will be expected to keep evidence that they have made best efforts to work with the resident to identify a timeslot and the resident has either not responded or has refused access within that slot

Throughout this process, we will require landlords to keep a record of all correspondence made with residents, noting the date, time and actions attempted

If a resident is unwilling or unable to provide access to the registered provider within the timescales, landlords will not be in breach for missing the timescales. However, they will be expected to continue to work as quickly as possible to enter the property to investigate and/or remedy the



hazard. Once the registered provider has accessed the property, the proposed timescales will apply. For example, if a landlord enters the property on day 16 to investigate, they will still be expected to provide the written summary within 48 hours, and to have begun work within 7 days (i.e. by day 23) unless they are again unable to obtain access.

Reduction in reports of damp and mould in the summer months.

Looking at the data for 2023-2024 there is a slight reduction in the reporting of these issues over the summer months. This could mean downtime for the trade operatives in the damp and mould team. However, it is envisaged that following ratification of this Law, we can expect an increase in reports initially due to claims from no win no fee solicitors taking advantage of this new legislation.

In the unlikely event that there is a slowdown in work, the trades team for damp and mould will be utilised on void works or repairs and maintenance works which will help in bringing wait times down. In order to facilitate this, we will be employing multi trade operatives that have more skills than just painting and decorating. This will give us greater flexibility in ensuring best use of resource and minimise any potential downtime.

Options

Outlined below are the options to consider.

- **Do Nothing /continue as we are.**

If we continue as we are going with the current resource, we will ultimately fail our responsibility to meet the compliance targets set out. This could result in potential loss of life or serious illness for tenants and huge reputational damage and financial repercussions for the organisation.

- **Procure an external contractor/contractors to undertake this work.**

As previously mentioned, we have had the support of QEST, a damp and mould contractor that undertook works that we did not have the capacity for in house. As they do not currently undertake the structural element of the works this would have to go out to tender to find a contractor that would be able to complete all elements of this work. If we were to continue to utilise an external contractor then we could expect the costs for this to be in excess of £650k to complete the volumes of work we had last year.

- **Create in house damp and mould team.**

Delivering this work with an internal damp and mould team will give RBC better control of how and when this work will be done, along with better quality control and cost efficiency. Having an in house team, our customers will receive a better quality of service as our team will have better understanding of RBCs principles and goals. This will help build increased employee morale, which fosters loyalty and commitment and a stronger sense of purpose.



Cost implications

The cost to bring this work in house is as follows.

Labour (inc on costs) = £252696.00

5 x tradespersons paid on grade 6 SCP 24 = £219080.00

1 x admin paid on grade 4 SCP 10 = £33616.00

Materials (estimated) = £150,000.00

PPE, training & equipment (estimated) = £10,000.00

Vehicles (estimated) = £50382.00

Total = £ 463,078.00

This is an estimated cost based on quotations and data for the last 12 months materials usage allowing a sum for jobs put out to external contractors.

Based on the estimated costs of going to an external contractor to undertake the works based on last years data I estimate the costs to be £650,000. This includes labour and material costs of building works carried out by our internal workforce on jobs completed by contractors that were mould treatments only.

Bringing this work in house would yield a potential saving of approx. £187,000.00

Summary Recommendation

In summary, the decision to create an in-house damp and mould team will ensure we are fully able to be compliant with Awaabs Law. It will also boost the morale of the current in-house team as it will demonstrate a commitment by RBC to delivering works in house which in turn gives people job security etc. We will also have a better control of the quality and cost of the service we provide to our customers which is a positive outcome for RBC.

Next steps

If this proposal is agreed we will put forward the Job Descriptions for Job Evaluation, when complete we would run a recruitment drive to fill the posts. Concurrent to this we would commence hiring vehicles and provide uniforms, PPE, stores, and work equipment.

As soon as the above is completed, the service would commence (after the new recruits undergo necessary training. Then, as, and when Awaabs law is ratified, we will already be delivering our damp and mould remedial works in line with its proposals.



Appendices

- **Appendix A – Salary costs including on costs**
- **Appendix B – vehicle costs**



Executive Committee14th January 2025**FINAL COUNCIL TAX SUPPORT SCHEME 2025/2026**

Relevant Portfolio Holder	Cllr Ian Woodall – Executive Member for Finance
Portfolio Holder Consulted	Yes
Relevant Assistant Director	Debra Goodall
Report Author David Riley	Job Title: Financial Support Manager Contact email: david.riley@bromsgroveandredditch.gov.uk Contact Tel: 01527 548 418
Wards Affected	All
Ward Councillor(s) consulted	N/A
Relevant Council Priority	An effective and sustainable Council
Non-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 **RECOMMEND** that:-

- 1) **The council tax reduction scheme is retained for 2025-26 tax year, subject to uprating of income bands by 1.7% in-line with increases to national benefits as set out in the table at appendix a.**

2. BACKGROUND

- 2.1 The council is required by section 13A(2) of the Local Government Finance Act 1992 (LGFA '92) to make a council tax reduction (CTR) scheme specifying the reductions in council tax that will be provided to people who are in financial need, or to classes of people who are in general in financial need.
- 2.2 When a scheme has been made the council must, for each tax year, consider whether to revise or replace its scheme. If the council intends to revise or replace the scheme, then there is a requirement to undertake a formal consultation before making a new scheme.
- 2.3 The council introduced a new income banded scheme for working age applicants with effect from 1st April 2021. The rationale for the new scheme was to ensure that it was future proofed, and it reduced the administrative burden placed on the council and more closely integrated with universal credit.

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- 2.4 In the years from 2022 onwards the council has amended the scheme to adjust the level of support in-line with available funding available; to amend income bands and tapers to adjust for the impact of inflation; and to aid administration by simplifying elements of the scheme.
- 2.5 The existing scheme includes a provision for the uprating of income bands by an inflation factor decided by the council. The scheme will usually be uprated by an inflation factor in-line with the increases to national welfare benefits.
- 2.6 The benefit and pension rates for 2026 are increasing 1.7% and it is recommended that the income bands within the council's scheme are adjusted by this amount.

3. OPERATIONAL ISSUES

- 3.1 Retaining the existing scheme and uprating the income bands will have no additional operational implications.

4. FINANCIAL IMPLICATIONS

- 4.1 Changes to the income bands will impact the amount of council tax reduction provided to claimants. The change may result in an increase in the total cost of council tax reduction.
- 4.2 The intention of uprating to income bands is to protect claimants from the impact of inflation and to ensure that inflationary increases to universal credit or wages do not remove their eligibility for CTR.
- 4.3 Uprating is essential to ensure that support is provided to residents in financial need, and that ordinary increases in national benefits and wages do not remove eligibility for support.

5. LEGAL IMPLICATIONS

- 5.1 The council is required by paragraph 5 of Schedule 1A to the LGFA '92 to consider whether to revise or replace its CTR scheme. Where a council makes a revision or replacement there is a requirement to carry out a formal consultation which consists of three steps:
- a) consultation with major precepting authorities; and
 - b) publication of a draft scheme; and
 - c) consultation with persons who are likely to have an interest in the operation of the scheme.
- 5.2 Where a revised scheme reduces or removes a reduction the new scheme must include such transitional provision as the council sees fit.

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- 5.3 The existing scheme includes a provision to uprate income bands by the appropriate level of inflation in each tax year; therefore, changes that increase the income bands in each tax year can be carried out without consultation.
- 5.4 Changes to the scheme which reduce the income bands are not provided for within the existing scheme. Any changes that reduce the % discount provided under the scheme would constitute a revision to the scheme and would require full consultation and approval of full council.

6. OTHER - IMPLICATIONS**Relevant Council Priority**

- 6.1 The council tax reduction scheme supports residents in financial need and it is a requirement that the design of the scheme incentivises work.
- 6.2 The scheme supports the strategic purpose of Aspiration, Work and Financial Independence through the provision of a council tax reduction to people on low income and people transitioning to work.
- 6.3 Uprating of income bands will ensure that low-income residents do not lose support through general inflationary increases to their income and will ensure that the scheme continues to incentivise employment.

Climate Change Implications

- 6.4 There are no specific climate change implications.

Equalities and Diversity Implications

- 6.5 When the existing income band based CTR scheme was introduced a full equalities impact assessment was completed. The uprating of income bands has no further equalities and diversity implications.

7. RISK MANAGEMENT

- 7.1 The relevant risk management considerations are summarised in the tabulation – “Risk Management CTS Scheme”.

Risk	Mitigations
Loss of support for residents in financial need.	Revision of income bands as provided for within the council’s scheme will ensure that lowincome residents are not phased out of the existing scheme

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	through general inflationary increases in their income.
Increased financial costs of CTR scheme	The scheme reduces the council tax collected by the authority. Increases in the level of incomebands can increase the amount of support provided to residents and the costs of the CTR scheme. Options for revision of the scheme will be modelled so that the costs of the scheme can be considered when increases to the income bands are agreed.

Risk Management CTS Scheme

8. APPENDICES and BACKGROUND PAPERS

Appendix A – Income Band Table

9. REPORT SIGN OFF

Department	Name and Job Title	Date
Portfolio Holder	Cllr Ian Woodall	12/12/24
Lead Director / Assistant Director	Pete Carpenter – Director of Resources / Deputy Chief Executive	12/12/24
Financial Services	Debra Goodall – Head of Finance and Customer Services	12/12/24
Legal Services		
Policy Team (if equalities implications apply)		
Climate Change Team (if climate change implications apply)		

Executive Committee14th January 2025**Appendix A**

Discount Band	Discount	Single Person	Single Person with one Child	Single Person with two or more children	Couple	Couple with one child	Couple with two or more children
Income Band 1	100%	£0.00 to £125	£0.00 to £195	£0.00 to £266	£0.00 to £179	£0.00 to £250	£0.00 to £320
Income Band 2	80%	£125.01 to £153	£195.01 to £234	£266.01 to £304	£179.01 to £206	£250.01 to £288	£320.01 to £358
Income Band 3	55%	£153.01 to £179	£234.01 to £272	£304.01 to £342	£206.01 to £234	£288.01 to £325	£358.01 to £397
Income Band 4	30%	£179.01 to £206	£272.01 to £309	£342.01 to £380	£234.01 to £260	£325.01 to £364	£397.01 to £434
Nil Award	0%	Over £206	Over £309	Over £380	Over £260	Over £364	Over £434

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Executive Committee14th January 2025**Council Tax Base**

Relevant Portfolio Holder	Cllr Ian Woodall – Executive Member for Finance
Portfolio Holder Consulted	Yes
Relevant Assistant Director	Debra Goodall
Report Author David Riley	Job Title: Financial Support Manager Contact email: david.riley@bromsgroveandredditch.gov.uk Contact Tel: 01527 548 418
Wards Affected	All
Ward Councillor(s) consulted	N/A
Relevant Council Priority	An effective and sustainable Council
Non-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 **RECOMMEND** that:-

1) The calculation of the council tax base for the whole and parts of the area for 2025/26 be approved; and

2) In accordance with the Local Authorities (Calculation of Tax Base) (England) Regulations 2012, the figures calculated by Redditch Borough Council as its tax base for the whole area be 26,455.5 and for the parts of the area listed below be.

Parish of Feckenham	382.1
Rest of Redditch	26,073.4
Total for the Borough	26,455.5

2. BACKGROUND

2.1 The report sets out the details of the calculation of the tax base for council tax setting purposes. The calculation of the council tax base is required as part of the determination of the council tax for 2025/26.

3. OPERATIONAL ISSUES

3.1 The council tax base is calculated based on information held by the authority on 30th November 2024. The base reflects the number of

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dwellings in each valuation band on that date, and those dwellings which are subject to exemptions, discounts, and reductions.

- 3.2 The information extracted on 30th November is then adjusted for the council's anticipated changes to the number of dwellings, and changes to discounts and exemptions. This figure is then adjusted to reflect the anticipated collection rates. An allowance of 1.00% has been made for non-collection of tax.
- 3.3 The council is required to set the council tax base each year, this forms part of the process of setting the following year budget.

4. FINANCIAL IMPLICATIONS

- 4.1 The calculation of the council tax base forms the basis of the calculation of council tax for the new financial year.
- 4.2 The council tax base is calculated using a prescribed formula to generate the equivalent number of band D dwellings in a district and accounts for the costs of council tax support provided to residents within the area.

5. LEGAL IMPLICATIONS

- 5.1 The Local Authorities (Calculation of Tax Base) (England) Regulations 2012 (as amended) set out the process for the calculation of the council tax base, for the whole or any part of the area for the following financial year.
- 5.2 The tax base information is required by Worcestershire County Council, West Mercia Police and Crime Commissioner, and Hereford Fire and Rescue Service to calculate and notify the district council of their precept requirements for the forthcoming tax year.
- 5.3 The legislation requires the billing authority to calculate the tax base for any "special areas" within its boundary. There are no such areas in the Redditch District

6. OTHER - IMPLICATIONS**Relevant Council Priority**

- 6.1 The council tax reduction scheme supports residents in financial need and it is a requirement that the design of the scheme incentivises work.

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- 6.2 The scheme supports the strategic purpose of Aspiration, Work and Financial Independence through the provision of a council tax reduction to people on low income and people transitioning to work.
- 6.3 Uprating of income bands will ensure that low-income residents do not lose support through general inflationary increases to their income and will ensure that the scheme continue to incentivise employment.

Climate Change Implications

- 6.4 There are no specific climate change implications.

Equalities and Diversity Implications

- 6.5 There are no specific equalities and climate change implications.

7. RISK MANAGEMENT

- 7.1 None

8. APPENDICES and BACKGROUND PAPERS

- 8.1 None

9. REPORT SIGN OFF

Department	Name and Job Title	Date
Portfolio Holder	Cllr Ian Woodall	12/12/24
Lead Director / Assistant Director	Pete Carpenter – Director of Resources / Deputy Chief Executive	12/12/24
Financial Services	Debra Goodall – Head of Finance and Customer Services	12/12/24

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EXECUTIVE COMMITTEE
2025

14 January

Report of the Independent Remuneration Panel – recommendations for members’ allowances for 2025-26 and the members’ allowances scheme

Relevant Portfolio Holder	Councillor J Baker Leader and Portfolio Holder for Planning, Regeneration and Governance; and Councillor I Woodall Portfolio Holder for Finance.
Portfolio Holder Consulted	Yes
Relevant Head of Service	Claire Felton
Report Author	Job Title: Darren Whitney, Electoral Services Manager Contact email: darren.whitney@bromsgroveandredditch.gov.uk Contact Tel: 01527 881650
Wards Affected	All
Ward Councillor(s) consulted	N/A
Relevant Strategic Purpose(s)	N/A
Non-Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

1. RECOMMENDATIONS

The Committee is asked to consider the report and recommendations and RECOMMEND to Council

1.1 whether or not to accept all, some or none of the recommendations of the Independent Remuneration Panel for 2025-26;

1.2 having considered the Panel’s report and recommendations, whether or not changes are required to the Council’s scheme of allowances for Members arising from this.

2. BACKGROUND

2.1 Each Council is required by law to have an Independent Remuneration Panel (IRP) which recommends the level of allowances for Councillors. The Panel is made up of suitably skilled members of the public who are completely independent of the Borough Council. It also makes recommendations to four other District Councils in Worcestershire. The Panel’s report is enclosed for consideration by the Executive Committee and ultimately by the Council.

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202514 January

- 2.2 The panel recommends basic allowances, special responsibility allowances (SRAs), travel, subsistence and dependent carer allowances.

3. FINANCIAL IMPLICATIONS

- 3.1 The IRP recommends a basic allowance of £5,826 which is a 5.58% increase from its recommendation from last year. However, since Council did not accept last years' Panel Recommendation concerning the basic allowance, if approved, it would mean a percentage increase of 19.6% (£952 per Councillor on the basic allowance).
- 3.2 If the Council makes changes to the current amounts of allowances there will be additional costs. If the Council implements all the recommendations of the IRP, using the IRP scheme, budgets will need to be increased in the region of £22,000.
- 3.3 It should be noted that the scheme recommended by the IRP only allows for one SRA per Councillor, as this is usual across the country, and does not include a payment for Executive Members without Portfolio. If the Council implements the recommendations of the IRP and includes additional SRAs and Executive Members without Portfolio the budget would need to be increased by approximately £41,000.
- 3.4 In 2024/25 Council decided to increase the basic allowance by 3% and base it's SRAs on multipliers of the previous year's basic allowance. It also changed the SRAs paid to the Chair of the Audit, Governance and Standards Committee and the Group Leader of the Opposition which were not based on multipliers of a basic allowance.
- 3.5 If Council decides to no increase in the basic allowance there will be an extra cost of approximately £3,000 on current budgets, due to a budget shortfall. This amount will depend on the Special Responsibility Allowances claimed by Members.
- 3.6 The upcoming budget will need to reflect any changes made from the recommendations in this report and the future costs will need to be covered in the medium term financial plan.
- 3.7 The allowance for the Mayor and Deputy Mayor is currently £3,690 and £1,100 respectively and is separate to the remuneration of Councillors reviewed by the IRP.

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4. LEGAL IMPLICATIONS

- 4.1 The Council is required to “have regard” to the recommendations of the Panel. However, it is not obliged to agree to them. It can choose to implement them in full or in part, or not to accept them.
- 4.2 If the Council decides to review its scheme of allowances for Councillors, it is also required to take into account recommendations from the Panel before doing so.

5. STRATEGIC PURPOSES - IMPLICATIONS**Relevant Strategic Purpose**

- 5.1 None as this report deals with statutory functions.

Climate Change Implications

- 5.2 None in this report.

6. OTHER IMPLICATIONS**Equalities and Diversity Implications**

- 6.1 None in this report.

Operational Implications

- 6.2 There are no direct service or operational implications arising from this report. Once the Council has agreed the allowances for 2025-26 Officers will update and publish the Members' Allowances Scheme as appropriate.

7. RISK MANAGEMENT

- 7.1 Payments to Councillors can be a high profile issue. The main risks are reputational. However, the Council is transparent about the decisions made on allowances. The Allowances scheme and sums paid to Councillors each year are published on the Council's website.

8. APPENDICES and BACKGROUND PAPERS

**EXECUTIVE COMMITTEE
2025**

14 January

Report and recommendations from the Independent Remuneration Panel for 2025-26.

Background papers:

Members Allowances Scheme – in the Council Constitution at part 17:

[Members' Scheme of Allowances - Redditch constitution](#)

9. REPORT SIGN OFF

Department	Name and Job Title	Date
Portfolio Holder		
Lead Director / Head of Service		
Financial Services		
Legal Services		

**Independent Remuneration Panel
for Worcestershire District Councils**

Annual Report and Recommendations for 2025/26

Redditch Borough Council

December 2024

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Recommendations to the Council

The Independent Remuneration Panel recommends to Redditch Borough Council the following:

1. A Basic Allowance for 2025/26 of £5,826, representing a 5.58% increase.
2. A range of Special Responsibility Allowances as set out in Appendix 1
3. That travel allowances for 2025/26 continue to be paid in accordance with the HMRC mileage allowance
4. That subsistence allowances for 2025/26 remain unchanged
5. That the Dependent Carer's Allowance remains unchanged
6. That travel and subsistence payments made by Parish Councils to councillors (where they are paid) are made in accordance with the provisions set out in this report

1. Introduction and Context

The Independent Remuneration Panel (the Panel) has been appointed by the Council in accordance with the Members' Allowances Regulations. The role of the Panel is to carry out reviews of the allowances paid to Councillors, as required by the Local Government Act 2000 and subsequent legislation.

The report sets out recommendations for the Basic Allowance (as recommended to be paid for all Councillors), the special responsibility allowances (for those councillors with additional responsibilities) and allowances for mileage, subsistence and for those with dependent carer responsibilities.

The purpose of such allowances is to enable people from all walks of life to become involved in local politics if they choose. This continues to remain an important consideration for the Panel when submitting its recommendations.

The Panel acknowledges, however, that in the current challenging financial climate there are difficult choices for the Council to make. The Council will need to 'have regard' to the recommendations of the Panel, but ultimately, it is for the Council to decide how or whether to adopt them in full or in part.

The Panel's recommendations are based on thorough research and benchmarking taking into account a range of comparative data as set out below.

2. Background Evidence and Research Undertaken

There is a range of market indicators on pay which can be used for comparison purposes. As background for the decisions taken by the Panel this year have:

- Analysed and considered the Annual Survey of Hours and Earnings (ASHE) statistics for 2024 which set out a mean hourly wage rate for Worcestershire of £19.88
- Benchmarked the Basic Allowance against those paid within comparable local authorities to Bromsgrove as set out in the Chartered Institute of Public Finance and Accountancy (CIPFA) 'nearest neighbours' list
- Taken account of the 2024/25 National Pay Award for the majority of Local Government employees
- Considered the Consumer Price Index information as of September 2024.

Details about these areas of research are set out in Appendix 2 to this report.

In determining a recommendation for the basic award for 2025/26, consideration has once again been given to the average number of hours spent by councillors on Council business. For 2025/26 this has again been informed by a time-recording exercise carried out by Worcester City Councillors in 2015, as updated by a similar exercise in 2022.

3. Comparative Spend on Allowances across Worcestershire 2023/24

As part of the research, consideration has been given to the Members' allowances budget for Basic and Special Responsibility Allowances in the previous year (2023/24) as a cost per head of population for each Council, and also as a proportion of net revenue budget. This is set out in the table below:

Authority, population ¹ and number of Councillors	Total spend Basic Allowances £	Total spend on SRA £	SRA as a percentage of total Basic Allowance %	Cost of total basic and SRA per head of population £	Total of basic and SRA as a percentage of Net General Revenue Fund expenditure %
Bromsgrove DC (31) 100,569	148,081	71,593	48.35	2.18	Not available yet
Malvern Hills DC (31) 79,445	154,597	72,988	47.1	2.86	2.64
Redditch Borough (29) 85,568	136,335	98,584	72.31	2.75	Not available yet
Worcester City (35) 100,265	166,153	111,124	66.88	2.76	1.68
Wychavon (43) 131,084	216,664	101,993	47.07	2.43	1.51

4. Average Payment per Councillor across Worcestershire 2023/24

In addition to the above, the following table also sets out the average payment per member of each authority of the Basic and Special Responsibility Allowances for the previous year (2023/24):

Average allowance per Member of each authority (Basic and Special Responsibility Allowances, 2023/24 figures)

Authority (number of Councillors)	Amount £
Bromsgrove District (31)	7,086.26
Malvern Hills District (31)	7,341.45
Redditch Borough (29)	8,100.66
Worcester City (35)	7,922.20
Wychavon District (43)	7,411.00

5. Consideration of allowances for the financial year 2025/26

a/ Basic Allowance

The Basic Allowance is paid to all Members of the Council to reflect:

- Their roles and responsibilities as Elected Members of the Council

¹ONS population estimates mid 2020. Totals for Basic and Special Responsibility allowances paid are as published by each authority for the 2023/24 financial year.

- Their time commitments, including the total average number of hours worked per week on Council business
- A public service discount of 40% to reflect that Councillors volunteer their time

Whilst each Council may set out role descriptions for Councillors, the Panel accepts that each Councillor will carry out that role differently, reflecting personal circumstances and local requirements.

In setting out its recommendations, the Panel considers the Basic Allowance to include Councillors' roles in Overview and Scrutiny, as any non-Executive member of the Council can contribute to this aspect of the Council's work. It is for this reason that the Panel does not recommend any Special Responsibility Allowance for members of the Overview and Scrutiny Committee.

The Panel also considers that the Basic Allowance should cover the need for Councillors to use ICT and social media support and communication systems as part of their role. However, it is accepted that specific local decisions may be made about how ICT support is provided.

As indicated in section 2 of this report, in formulating its recommendations, the Panel has once again reviewed the levels of wage rates for Worcestershire as set out in the ASHE data and the benchmark information available from the Chartered Institute of Public Finance and Accountancy (CIPFA) "nearest neighbours" authorities. Consideration has also been given to the nationally agreed pay award for local government employees for the financial year 2024/25 and the latest CPI (consumer price inflation) figure as of September 2024.

Based on all the above considerations, the Panel recommend a Basic Award of £5,826 for the financial year 2025/26. This again aligns with the increase in the average pay levels as reflected in the ASHE data whilst acknowledging the CPI increase, CIPFA data and Local Government Pay Awards. It represents a 5.58% increase on the previous year's recommendation.

The recommendation takes strong account of the ASHE data and is set at an appropriate level in the context of the local government pay award. The Panel is conscious of the current financial challenges but also mindful to avoid increasing any gap in allowances between Redditch Borough Council and its "nearest neighbours."

The research information used in the consideration of the Basic Allowance is set out in appendix 2.

b/ Special Responsibility Allowances (SRA)

Special Responsibility Allowances are paid to a small number of Councillors to reflect responsibilities undertaken by them in addition to their day-to-day roles as Elected Representatives. Such allowances are paid in addition to the Basic Allowance and calculated as a multiplier of the Basic Allowance.

Any recommended changes in such allowances would be based on proposals made to the Panel each year and reflecting, for example changes in committee structures, new responsibilities or increases/decreases in existing responsibilities.

The Panel has not received any recommended changes in Special Responsibility Allowances for 2025/26. As such the recommended values have not changed for 2025/26.

The full list of recommended SRA multipliers and values is set out in Appendix 1.

c/ Mileage and Expenses

The Panel notes that the Council has used the HMRC flat rate for payment of mileage for all types of vehicles and recommends that this continues.

d/ Dependant Carer Allowance

The Panel notes that the Council's Scheme of Members' Allowances provides that Dependant Carer Allowances are payable to cover reasonable and legitimate costs incurred in attending approved duties and recommends that this provision continues.

e/ Allowances to Parish Councils

The Independent Remuneration Panel for Worcestershire District Councils acts as the Remuneration Panel for the Parish Councils in each District. This year the Panel has not been asked to make recommendations on any matters by the Parish of Feckenham.

6. The Independent Remuneration Panel

This Council's Independent Remuneration Panel is set up on a joint basis with four of the other five District Councils in Worcestershire. Separate Annual Reports have been prepared for each Council. The members of the Panel are:

Tim Hunt (Chair) – Tim is a qualified journalist with more than 25 years' experience in media and communications. He spent seven years covering community and local authority news in Worcestershire and Warwickshire, including four as editor of two local newspapers, before going on to work in corporate communications and events. Tim now runs his own PR agency.

Susan Moxon (Vice Chair) - Susan has worked in the Education sector for over 20 years, working in schools in Warwickshire and Birmingham and then with the Department for Education, where she worked in the 6th form funding team, analysing data from incoming enquiries, mainly from schools and colleges regarding the calculation of their funding statements. She has acted as an independent observer at Teacher Disciplinary Hearings ensuring that the panel members followed procedures and were unbiased in their decision making. Previously she was an Exams Support Officer providing advice to schools and colleges in Hereford, Worcester and Gloucester about entering students for external exams and assessments, her particular area of expertise. She is currently Clerk to the Governing Bodies at two First Schools in Worcestershire and to two local charities. She organises meetings, manages the accounts and is the main point of contact with applicants, local providers and the Charity Commission.

Reuben Bergman – Reuben is a Fellow of the CIPD with significant senior HR leadership experience across a range of public sector organisations in both England and Wales. He currently runs a HR Consultancy Business in Worcestershire providing advice and support on managing change, employment law, HR policy development, mediation, management coaching and employee relations. Reuben has led successful equal pay reviews in three separate local authorities and is known for his successful work in managing change and developing effective employee relations. He is a qualified coach, mediator and a Shared Service architect.

Xenia Goudefroy – Xenia is a Management Accountant with experience in the financial controlling and forecasting for a range of companies in the private sector. She holds an

Advanced Diploma in Management Accounting and has completed a Master's degree in Business Administration at University Vila Velha and in International Management at the Steinbeis University Berlin. As a focus topic of her thesis she has developed the order-to-cash process for new business models. Since she moved to the UK in 2017 in her free time she has been volunteering to help people in need and is also working as a volunteer at the Worcester fish-pass to help preserve the natural habitat of migrating species. She is fluent in three languages and enjoys learning new skills.

Caroline Murphy – Caroline has over 20 years' experience of working in public and voluntary sector organisations, including three West Midlands Local Authorities and the Civil Service. She was a senior Education Manager at Wolverhampton City Council until 2011. She has a wealth of experience at building partnerships. Caroline now works as freelance adviser supporting individuals and organisations with strategic management. Caroline is also an active Governor of a Special School and Vocational College in Wolverhampton and a trained Mediator.

7. Support and Thanks

The Panel has been advised and assisted by:

Claire Chaplin and Margaret Johnson from Worcester City Council
Darren Whitney and Jane Oyenuga from Bromsgrove & Redditch Councils
Mel Harris from Wychavon District Council
Bronwen Tompkins from Malvern Hills District Council

The Panel wishes to acknowledge its gratitude to these officers who have provided advice and guidance in a professional and dedicated manner.

Tim Hunt, Chair of Independent Remuneration Panel

Appendix 1

Independent Remuneration Panel for District Councils in Worcestershire

Summary of Basic Award and SRA recommendations

Role	Rec'd Multiplier 2024/25 (IRP)	Current Multiplier (Council Agreed)*	Rec'd Allowance 2024/25 (IRP) £	Current Allowance 2024/25 (Council Agreed) £	Rec'd Multiplier 2025/26 (IRP)	Rec'd Allowance 2025/26 (IRP) £
Basic Allowance:	1	1	5,518	4,874	1	5,826
Special Responsibility Allowances:						
Leader	3	3	16,554	14,196 plus 7,098 as portfolio holder	3	17,478
Deputy Leader	1.75	1.75	9,656.50	8,281 plus 7,098 as Exec Member with portfolio	1.75	10,195
Executive Members (Portfolio Holders)	1.5	1.5	8,277	7,098	1.5	8,739
Executive Members without portfolio	****	1	****	4,732	****	****
Chair of Overview and Scrutiny Committee	1.5	1.5	8,277	7,098	1.5	8,739
Chair of Overview & Scrutiny Task Groups	0.25	0.25	1,379.50	1,183	0.25	1,456.50
Chair of Audit, Standards and Governance Committee	0.25	+See below	1,379.50	3,500	0.25	1,456.50
Chair of Planning Committee	1	1	5,518	4,732	1	5,826
Chair of Licensing Committee	0.75	0.75	4,138.50	3,549	0.75	4,369.50
Political Group Leaders	0.25	+See below	1,379.50	4,500	0.25	1,456.50

*To calculate SRA, Council used multiplier on their own basic allowance from 2023/24 (£4,732)

+ Council decided on its own figure without a multiplier for this item

Independent Remuneration Panel for District Councils in Worcestershire

Summary of Research

a/ Chartered Institute of Public Finance and Accountancy (CIPFA) “Nearest Neighbour” authorities’ tool.

No two Councils or sets of Councillors are the same. Developed to aid local authorities in comparative and benchmarking exercises, the CIPFA Nearest Neighbours Model adopts a scientific approach to measuring the similarity between authorities. Using the data, Redditch’s “nearest neighbours” are:

- Tamworth
- Cannock Chase
- Rossendale
- Rushmoor
- Nuneaton & Bedworth
- Worcester

Information on the level of Basic and Special Responsibility Allowances was obtained to benchmark the levels of allowances recommended to the Council. The average basic award across all the “nearest neighbour” authorities was £6,232 as at December 2024.

b/ Annual Survey of Hours and Earnings (ASHE) Data on Pay

[Earnings and hours worked, place of work by local authority: ASHE Table 7 - Office for National Statistics \(ons.gov.uk\)](https://ons.gov.uk/earnings-and-hours-worked-place-of-work-by-local-authority)

Published by the Office for National Statistics, the Annual Survey of Hours and Earnings (ASHE) shows detailed information at District level about rates of pay. For benchmarking purposes, the Panel uses the levels for hourly rates of pay excluding overtime (£19.88 as at December 2024).

For benchmarking purposes, this is multiplied by 11 hours to give a weekly rate, then multiplied by 44.4 weeks to allow for holidays and then discounted by 40% to reflect the element of volunteering that each Councillor undertakes in the role.

The 11-hour multiplier is felt to reflect the average number of hours spent on Council business by frontline Councillors as reported in a previous survey of Worcester City Councillors in 2015 and updated in 2022. As a benchmark indicator this would produce a figure of £5,826 per annum which amounts to an increase of £308.

c/ CPI (Consumer Price Inflation)

In arriving at its recommendations, the Panel has taken into account the latest reported CPI figure as published by the Office for National Statistics. This was 2.60% in September 2024. The uprating of the 2025/26 recommended basic award by the CPI figure would give a revised Basic Award of £5,661 which amounts to an increase of £143.

d/ Local Government Pay Award

The Panel was mindful of the current local government pay award offer of £1,290 for employees earning up to £51,515, or the full-time equivalent (FTE), which represented a pay increase of 5.49% for the lowest earning employees. Uprating of the 2025/26 recommended basic award by the same percentage would give a revised Basic Award of £5821, which amounts to an increase of £303.

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REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE****14th January 2025****MEDIUM TERM FINANCIAL PLAN 2025/6 TO 2027/8 – Tranche 1**

Relevant Portfolio Holder	Cllr. Ian Woodall, Finance Portfolio Holder
Portfolio Holder Consulted	Yes
Relevant Head of Service	Debra Goodall
Report Author	Job Title: Head of Finance & Customer Services email:debra.goodall@bromsgroveandredditch.gov.uk Contact Tel:
Wards Affected	N/A
Ward Councillor(s) consulted	N/A
Relevant Strategic Purpose(s)	All
Non-Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

1. SUMMARY OF PROPOSALS

- 1.1 The Council will set its budget in two Tranches this year as it did in the 2023/24 and 2024/25 Medium Term Financial Plan (MTFP) processes. The initial Tranche will be published in the Autumn with approval of options sought at Council in January, with a second Tranche to be considered in January once final settlement figures are known with final budget approval sought in February.
- 1.2 Housing Revenue Account (HRA) budgets will be dealt with in a separate report although they will form part of a single report to Council in February at Council Tax setting time.
- 1.3 Executive received the Tranche 1 budget proposals at its meeting on the 26th November to go out to consultation.
- 1.4 Consultation has now taken place, with the results contained within this report.

2. RECOMMENDATIONS

Executive are asked to Recommend to Council that following consultation:

- 1 Members endorse the inputs into the Council's Medium Term Financial Plan as at the middle of October, and the associated risks and opportunities.**
- 2 An initial Tranche of savings proposals and pressures, as set out in Section 3.03 to 3.19, including the fees and charges increases, apart**

REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE****14th January 2025**

from the dial-a-ride amendment, after consideration of feedback from the consultation exercise which closed on the 2nd January, be approved at Council.

- 3 The use of £300k of Economic Development Reserve for Feasibility studies at Matchborough, Winyates and Woodrow be approved**

3. Background**Introduction**

- 3.1 The Council sets a 3-year Medium Term Financial Plan every year, with the final Council Tax Resolution being approved by Council in February. Having a second Tranche after the Christmas break, for which approval will be sought in February 2025, that takes account of the Local Government Settlement whose final detail will not be known until early January
- 3.2 On the 26th November the Tranche 1 budget was presented for consultation. That budget proposed the following:

The Council's Base Assumptions including Inflation and Grants

- 3.3 Tax Base and Corporate Financing underlying assumptions are as follows:
- Council Tax – Figures assume the full 1.99% allowable increase over all years of the 3 year MTFP and no increase in numbers of properties.
 - Business Rates Increases – business rates assume growth in the base based on the combined Herefordshire pooling figures.
 - New Homes Bonus – It is assumed to be none in 24/5 onwards with nothing announced in the Chancellors Statement on the 30th October.
 - Services Grant - It is assumed that Central Government Grants are at similar levels to previous years (as was the case in 2023/4)
- 3.4 Grant support assumptions are as follows (Revenue and Capital). It should be noted that these are budgeted figures and final grant figures will not be confirmed until the time of the final Local Government Settlement.
- The main Revenue Grants are
 - S31 Grant - £0.748m
 - Housing Benefit Administration Grant - £0.235m
 - Housing Benefit Grant - £18.5m
 - Discretionary Housing Payment - £0.136m
 - Revenue Cost of Collection Grant - £0.106m
 - Homelessness Grant - £0.153m
 - The Council has £15.2m of Towns Fund Grant to be spent by April 2026 which is match funded by £2.0m of Council funding.

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- The Council has £2.4m of UK Shared Prosperity Fund to spend by April 2025. This is both revenue and capital in nature.
- 3.5 There are significant pressures mounting on the Council. At Q2 the overall revenue financial position is a £299k overspend position (up from a £164k overspend in Q1). This position is set out in detail in an additional report to this Committee today. The significant area of overspend is the maintenance costs of the fleet and clarity on its purchase date, and how far it impacts 2025/26, is required before it is added to this analysis. The remainder of salary based issues are part of the corporate adjustment section.
- 3.6 Corporate changes included in Tranche 1 2025/26 are:
- The Pay Award is increased from 2% to 3% for 25/6. This would be an additional £100k cost. In her Statement on the 30th July, the Chancellor did say that Government would accept acceptance the recommendations of the independent Pay Review Bodies for public sector workers' pay. If a 3% pay award is agreed then it would follow that the Council should receive £300k of funding for that award. However, until this is agreed, nothing will be assumed for associated funding. The Chancellors Statement on the 30th October spoke of a 3.2% increase of core spending power, but we need to see the detail to be sure.
 - Pension Fund Actuarial Triennial Revaluation. The Council did very well in the revaluation which came into effect for the 2023/4 financial year and which finishes in the 2025/6 financial year. Overall the Council had circa £1m of savings on the payments for each year. Although the fund continues to perform well we are concerned on the reducing g numbers of live members in the scheme and so have included an amount from 2026/7 of £200k as a potential risk.
 - Fees and Charges assumed an increase of 2%. However, given 50% of fees and charges costs link to staff costs and these possibly will increase at 5% for the 2024/5 financial year. Therefore, to keep pace this this increase of costs it is proposed that 3%, 4% and 5% increases are looked at. These amounts to additional income of the following for each scenario:
 - 3% Increase - £71k
 - 4% Increase - £142k
 - 5% Increase - £213k

It should be noted that at the recent WRS Board, other Board Members were looking to increase Fees and Charges tariffs by at least 3%. WRS numbers are not included pending discussions across members of the level of increases.

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- Until more information is understood in the detailed Local Government Settlement in December, it is assumed that Grant levels will remain at present levels.
- The largest change however will link to upcoming Waste Requirements. The Council is required to implement these proposals from April 2026, which the Council challenging present Government Funding allocations. The impact on Council budgets is significant in terms of both Revenue and Capital:
 - There is the requirement for additional Capital Investment, over and above any Grant of £193k. It assumes that this is required to be spent in 2025/6 and costs apportioned accordingly.
 - At present PWLB rates of 5.00% for 8 years debt this would be a yearly interest charge of £10k a year from 2025/6.
 - For MRP purposes this would be an additional cost of £24k a year from 2026/7.
 - At the present time, additional revenue costs are estimated to be circa £500k a year.
 - There is also programme implementation costs of circa £200k which is expected to be split across both Councils at £100k each.
- Additional inflation of 5% on contract is included at 5% which is £125k. It should be noted that 5% has also been included in the 24/5 year and this will be allocated in this financial year as and when it is required.
- A review has been undertaken of Corporate Budgets (Council Tax, Business Rates, Investment Income, Debt) against expected number and due to a number of factors there is a positive position..
- The Capital Programme at the moment is unchanged, apart from the fact that changes have been made to the Fleet as per the 24/5 Monitoring Reports.
- Adjustments, following the establishment review, will need to be made across both Councils to account for the £1m in-balance between pay budgets and recharges across both Councils.
- The previous administration had mooted a freeze in Council Tax for 2025/6. It is likely that the Labour Group will not enact this leading to additional ongoing funding of £144k a year.
- The Council had 3% in to cover staff inflation in 2024/5. This is now circa 5% and so this adjustment has also been made in the Corporate budgets section.
- There is also a budget savings in 25/6 relating in going to single status which will need to be addressed.

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- There are also works that link to Temporary Accommodation budgets but in fact are HRA buildings. This includes
 - The Anchorage
 - Auxerre House

More information on these schemes will come forward in the next quarter as their advancement will help the present TA budget which is over £600k.

- Analysis will be undertaken on Benchmarking data as well – as this will inform areas where further savings, if required, will be initially looked at.
- There will be an issue with National Insurance in relation to Rubicon in terms of both not covered by the Public Sector protections and having staff at the lower pay scales. Possible exposure, still to be confirmed is between £100 and £200k.

- 3.7 Corporate pressures are summarised in the following table and amount to a surplus of £317k in 2025/6 increasing to an ongoing deficit of £436k from 2026/7.

	2025/6 £000	2026/7 £000	2027/8 £000
Opening Position	-16	-17	-17
Changes			
Increase Pay Award to 3% (from 2%)	100	100	100
Pension Revaluation (addn costs)		200	200
Increase Fees and Charges to 4% from 2%	-142	-142	-142
Increased Waste Interest costs (Capital)	10	20	20
Increased Waste MRP costs (Capital)		24	24
Waste Project costs (capitalised)		20	20
Increased Waste Revenue costs		500	500
Contract Inflation	125	125	125
No Council Tax Freeze in 2025/6	-144	-144	-144
Improvements in Corporate Budgets	-450	-450	-450
2% Additional 23/4 Payoll cost over Budget	200	200	200
Net Additional Costs	-301	453	453
Initial View of Additional Costs	-317	436	436

- 3.8 Departmental pressures were requested to be returned by the 24th October. These are attached in **Appendix A** and cover both revenue and capital pressures. These departmental changes result in an overall £1.309m revenue

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pressure in the 2025/6 financial year and then £0.900m ongoing. This is summarised in the following table:

	2025/6 £000	2026/7 £000	2027/8 £000
Position after Corporate Items	-317	436	436
Departmental Items	1,309	934	897
Position after Departmental Items	992	1,370	1,333

- 3.9 This results in an ongoing pressure of circa £1.3m. It should be noted that if the Council gets the full 3.2% Core Spending Power increase set out in the 2024 Chancellors budget, then this will result in circa £375k of additional funding, reducing the gap to circa £900k. It should be noted that there will also be political pressures as well.

Fees and Charges update

- 3.10 The section, looks at the impact of proposed Fees and Charges increases for the 2025/26 Financial year. These increases are shown in detail by service in the Fees and Charges Report which is shown as **Appendix B**. The table below highlights the possible increase of income if a 3% to a 5% increase was applied across the board. The 4% has been applied to Contributions and Fees and Charges (not parking) budgets and not on SLA Income or lifeline, where charges are set statutorily, and charges across more than one area. WRS increases will be agreed at the WRS Board Meeting in early November.

Year	2025/26	2026/27
Base Budget	3,404,000	3,404,000
3% Increase	71,000	71,000
4% Increase	142,000	142,000
5% Increase	213,000	213,000

Fees and Charges Increases

- 3.11 As has been noted in previous budgets, almost 50% of costs relate to staffing costs at the Council. Staffing budgets went up in 23/4 by on average by 5% and the settlement for this year 2024/5 is over 4%. The increases in fees and charges link to the previous year pay award and so just to keep pace with the increases in costs a level of 4% would be a minimum requirement.
- 3.12 The Transformation Team have looked at Income and fees/charges levels for:
- Its deliverability in 2023/4 and 24/5
 - Views on if additional % increases will be deliverable.
 - Bereavement costs have been updated to ensure they are rounded to pounds as per legislation.
- 3.13 The outcome of that high level analysis was that:

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- A blanket % increase on all controllable fees and charges and budgets would not be advisable, as this will just increase the rolling year variances in specific areas. Those budgets need adjusting to the correct base (both up and down).
- Bereavement services income has been heavily impacted by a newly created crematorium and a paper has been produced by the service manager which suggests a decrease in yearly budget achievement, decreasing and ceasing some fees from a competitive pricing perspective whilst also suggesting new income streams
- Knowledge of the full extent of what is or is not Vatable in income lines also needs to be clarified – so the right budgets are set.
- Garden and trade waste are areas where above inflation increases could be variable with previous years and current forecasting showing promise.

3.14 The overall impact of the 4% increase on the Council's position is set out in the table above. In setting the base budget levels to apply the increases an assessment has been made on deliverability as set out above. Note that in the Appendix there are proposed changes to the HRA charges (highlighted in the notes column), and Community Charges linked to Lifeline and Hire products (in red).

Impact on Reserves

- 3.15 As part of this Tranche 1 budget, it is requested that £300k is allocated from the Economic Development Reserve to undertake feasibility studies at the following centres: Matchborough Centre, Winyates Centre and Woodrow Centre.
- 3.16 It should be noted that there will also be an impact on General Fund Reserves from the decision to stop the library development. This is due to aborted design work which cannot be charged to capital. The magnitude is yet to be finalised and agreed but potentially is in the £3-500k region.

Capital Programme

3.17 The table below highlights the present Capital programme position to 2029/30 rolling forward the "Rolling Budgets" for an additional year.

Year	Total Programme	Council Funded	Grant Funded
2024/5	19,864,560	4,742,886	14,836,674
Carry Fwd	8,050,690		

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2025/6	5,002,180	1,348,316	3,653,864
2026/7	2,995,763	2,289,899	705,864
2027/8	1,654,918	949,054	705,864
2028/9	1,480,000	780,000	700,000
2029/30	1,685,154	979,290	705,864

Capital Programme

3.18 Additional Capital Programme items totalling £56k in 2025/6 are set out in the following table which now included updated property work required which will cost an additional ongoing cost of £100k a year in debt charges:

		2025/26 £	2026/27 £	2027/28 £	2028/29 £
Environmental					
Abavus Software Integration	The Abavus software package covers the customer interaction from the front end first contact to completion on all Environmental Services. It also provides efficient processes for our operational teams, so route reviews scheduling of work etc, taking online payments for bulky and garden waste collections, MDTs plus all commercial activities. Other activities include street cleaning, waste collections, trees, crematorium and cemetery services. Plus lots more from a management and data reporting point of view. The project was started 4 years ago and the final elements are now in their final completion stages. It is envisaged that the next 2 financial years a consultancy budget is available for any work that will roll over from a waste services and finance part of the software. There should be funding left as above	30,000	30,000	0	0
Abavus Licensing	as above	10,200	10,200	10,200	10,200
ICT					
PSN Firewall and Internal Firewall Replacement	Rubicon Firewall, RBBC PSN Firewall and Internal Firewall. These devices will no longer be supported from August 2026. Cisco (the manufacturers of the equipment) have stated this equipment is no longer supported beyond August 2026. This will be a major cyber security issue if they are not replaced before that time.	16,250			
Property Services					
Replace/Upgrade Track at Abbey Stadium	The sports athletic track is inspected to achieve the UKA Track mark and identified the Track is at it's minimum thickness, while still offering a good surface has significant reduction in its slip resistance. Track lighting is becoming a costly maintenance operation and requires upgrading to LED lighting which will also provide an energy saving.	300,000	0	0	0
Fire Compartmentalisation in Public Buildings	To undertake reinstatement of Fire Compartmentation in Redditch Corporate and Public Buildings. Following recommendations in the latest Fire Risk assessments, Property Services undertook a number of surveys of Corporate buildings including Rubicon Leisure Buildings and identified a number of areas of concern where some parts of the fire compartmentation is ineffective by its absence, damaged, disturbance or age degraded. Fire Compartmentation helps contain a fire to an area, enabling safe evacuation and limiting the affect of the fire and	250,000	250,000	250,000	0
Energy Performance Certificate Requirements	An Energy performance certificate (EPC) is required on all Non dwelling, before lease or Sale can be agreed. They show the energy efficiency rating, on a A-G rating scale to show the energy performance of a building. They enable persons to consider energy efficiency as part of their investment or business decision to buy or occupy that building. Buildings are responsible for almost 40% of the UK's energy consumption and carbon emissions. By April 2023 it was required that all commercial properties to have a minimum of an E rating with a requirement (achieved). All new leases from April 2025 will require to be a minimum "C" and by 2027. This related to 55 Commercial units	100,000	100,000	100,000	0
Abbey Stadium Roof Replacement	Abbey Stadium Sports Hall roof (to be read in conjunction with Rubicon proposal for Sports hall redevelopment). The sports hall roof is a steel Profile roof and has reached the end of its life. Protective coating on the external is failing exposing the steel roof below. Currently not leaking but a matter of time. Rubicon leisure have proposals to refurbish the sports hall and would be prudent to replace the roof at the same period of time. Incorporating new lighting/heating and ventilation systems. While sports hall is closed provide temporary marquee on the Carpark to	250,000	0	0	0
Total		956,450	390,200	360,200	10,200

3.19 In addition, there are the following Rubicon items that need considering:

- Abbey Stadium - Refurb indoor c/rooms and toilets £300k
- Forge Mill – new outdoor Kiosk and toilet refurbishment £90k
- Pitcheroak,- refurbish mail changing and 2nd Green rebuild £90k

Given that the Culture application was rejected in the budget, there is the requirement for an extension to the Arrow Valley building to increase kitchen size and provide rooftop terrace at £750k. This will be reviewed as part of the Tranche 2 proposals.

REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE****14th January 2025****Tranche 1 Feedback**

- 3.20 Tranche 1 of the Medium Term Financial Plan was put out for consultation at the meeting of Executive on the 26th November 2024.
- 3.21 In the intermediate period however, there has been a consultation running on Tranche 1 of the budget. This supplemental paper updates Executive on the results of that consultation.

Tranche 1 Consultation

- 3.22 The Council has consulted on its Tranche 1 budget. This budget consultation opened on Thu 5 December 2024. An email invite was sent to the Redditch Community Panel. The survey was also promoted on a variety of social media channels.
- 3.23 The survey closed at 12noon on Thursday 2 January 2025. The response rate for the community panel was 44%. There were a total of 322 valid responses received.
- 3.24 Question 2 gives a split of the consultation responses by location with the highest percentage of returns coming from Webheath, Batchley and Headless Cross.
- 3.25 Question 17 gives the splits of Age Ranges of the people who filled out the questionnaire. The vast majority were over 50.
- 3.26 The survey asked respondents to rank the three most important services they felt the Council should invest in. These were:
- Community Safety (49.2.% of respondents).
 - Maintenance of the Landscape and Environment (46.1.% of respondents)
 - Housing (42.1.% of respondents).
- 3.27 Each question had the following Questions asked had the following possible responses.
- Strongly Agree
 - Agree
 - Neither Agree or Disagree
 - Disagree
 - Strongly Disagree
- 3.28 In those questions, 8 had responses well over 50% agreeing or strongly agreeing, and only one had a response lower than 50%:

REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE****14th January 2025**

- Do you support fees and charges (such as hire costs) rising by 4% to keep them in line with inflation and rising staffing costs at a 47.7% approval rate.
- 3.29 The highest approval rating, at 84.1% was the question - Do you agree that the Council should invest in its land and assets to ensure they are safe and fit for the future e.g. dealing with trees affected by ash die back?
- 3.30 Two further questions were asked on what level of increase to Redditch Borough Council's proportion of Council Tax do you support?
- 61.7% agreed of strongly agreed with a 1.99% increase.
 - This dropped to 37.8% at 2.99%.
- 3.31 There were 2 free test questions:
- Please let us know your suggestions for investing in the borough to increase prosperity and enhance appeal for residents and businesses alike?
 - There were 181 responses to this question.
 - These responses are being analysed and split then into themes.
 - Please let us know any other comments on the budget or ideas for reducing costs or increasing income to ensure Council services remain sustainable?
 - There were 131 responses to this questions.
 - These responses are being analysed and split then into themes

The consultation spreadsheet sets out the overall summary and a breakdown by question is shown as **Appendix C**.

4. IMPLICATIONS**Financial Implications**

- 4.1 Financial implications are set out in section 3.

Legal Implications

- 4.2 A number of statutes governing the provision of services covered by this report contain express powers or duties to charge for services. Where an express power to charge does not exist the Council has the power under Section 111 of the Local Government Act 1972 to charge where the activity is incidental or conducive to or calculated to facilitate the Council's statutory function.

Service / Operational Implications

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- 4.3 Monitoring will be undertaken to ensure that income targets are achieved.

Customer / Equalities and Diversity Implications

- 4.4 The implementation of the revised fees and charges will be notified in advance to the customer to ensure that all users are aware of the new charges and any concessions available to them.
- 4.5 Initial Equalities Impact Assessments will be taken where required.

5. RISK MANAGEMENT

- 5.1 There is a risk that if fees and charges are increased that income levels will not be achieved, and the cost of services will increase. This is mitigated by managers reviewing their fees and charges annually. The Council must deliver a balanced budget and items impacting on distinct groups require and equalities review to be undertaken.

6. APPENDICES

Appendix A – Savings Proposal Document
Appendix B – Fees and Charges by Service
Appendix C – Consultation Results

6. BACKGROUND PAPERS

None.

REDDITCH BOROUGH COUNCIL

EXECUTIVE COMMITTEE

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Appendix A – Savings Proposal Document

		2025/26 £	2026/27 £	2027/28 £	2028/29 £
Environmental Services					
Abavus software subscription	This extra budget request has been estimated increase in the costs of Abavus Software subscription package when fully implimented from 1 April 2025. The software contract is to be tendered in November 2024 for the next 4 years. The sum is calculated from an Abavus quotation for the service. A saving is identified from stopping the use of the current PDMS software package from 1st April 2026. The current ICT budget for BDC is 24/25 ££50.2k and will increase to £68.4k for 25/26. The current ICT budget for RBC for 24/25 is £62.4k and this will increase to £68.4k 25/26	6,400	10,200	10,200	10,200
Increased Fleet Fuel Costs	Last year there was a c£28k overspend based on Domestic Waste and Strategic Routes teams.	28,000	28,000	28,000	28,000
Bereavement Services	Increased utilities costs of £39k in 23/4	39,000	39,000	39,000	39,000
Tree Management Team	New ash die back strategy and deliver against it	150,000	150,000	150,000	150,000
Regeneration and Property Services					
Economic Development Budget shortfall - to deliver Council priorities	Economic Development has been brought back in house from NWEDR. While some staffing resource has been made available the working budget available is unclear and the staffing budget may be insufficient to deliver identified priorities. Priorities identified by each Council currently include: Work with the education authority, schools, universities and colleges to ensure that young people have the tools to create a positive future. Be leaders in regional partnerships Supporting local independent businesses Economic Development Strategy Support and encourage new business start ups	100,000	100,000	100,000	100,000

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		2025/26	2026/27	2027/28	2028/29
		£	£	£	£
Redditch Christmas Lights	Lighting up the town centre for the festive season has been an expectation for a number of years by Redditch residents, businesses and members. This has built over the last 5 years as RBC has worked alongside the BID to showcase the lights through a festive switch on event which has been supported by thousands of residents and visitors. Improved festive lighting scheme will aid the vibrancy and vitality of the centre and support the festive events being grown through the community groups and Redditch BID. The impact of these changes will be monitored through footfall levels in the town centre and perception of the area through business surveys put out by Redditch BID.	15,000			
Matchborough Feasibility Study					
Winyates Feasibility Study					
Woodrow Feasibility Study					
General					
Youth Community Engagement	There has been a gap in our ability to engage with younger people, to both understand their views and to help them understand the democratic processes. There has also been a wider level of disenfranchisement within the wider community, with residents not always feeling like they can influence decisions. This has also been highlighted by elected members who are very keen to involve younger people in the democratic process and would pre-empt the proposed national policy of votes for 16 year olds. An externally delivered but internally supported youth council project, over a period of three years, would help to build this capacity and interest, developing a central youth council whilst also reinforcing or starting middle and high school level school councils across the Borough (where schools engage), to feed in different opinions and disseminate questions and projects	5,000	5,000	5,000	5,000

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		2025/26 £	2026/27 £	2027/28 £	2028/29 £
ICT					
Replacement of Corporate Telephony System	Mitel (the manufacturers of the equipment) have stated this equipment is no longer supported beyond 2028. This will be a major cyber security issue if it is not replaced before that time. The new service will be required 24 months before support ends to deliver the project.	90,000	55,000	55,000	55,000
Workforce Planning Apprentice Role - for sustainable ICT service		15,000	15,000	15,000	15,000
ICT Applications Support Post to cover rise in new systems (to keep Council compliant)	The Systems & Data Group has gathered 18 requests for the new ICT systems in the past 3 months. To enable these to be implemented successfully, and then supported on a permanent basis, a new ICT Application Support post is required.	25,000	25,000	25,000	25,000
VMWare cost increases and possible move to Microsoft (migration)	VMWare have increased their license costs considerably (10 times) and this bid is to account for this. VMWare have been acquired by a new owner and the license charge has now been increased across all sectors including public sector. There is an option to move away from VMWare to use a solution provided by Microsoft which is currently included in their fee's at no further cost. This is a complex item of work but could provide a cheaper alternative moving forward. There is a risk however that if enough authorities do this, that Microsoft will also increase their costs for this.	125,000	125,000	125,000	125,000
Added security of Staff Internet site	The Staff Intranet site has been moved to the cloud as the onsite version was made redundant by Microsoft. Whilst this has been implemented successfully it now requires further security and functional improvements (including integration into Power Bi).	2,500	3,500	3,000	3,000
Idox contract cost increases	The Idox Uniform system has been used for many years throughout the Authority and when the contract was last renewed the price increase. This bid is to match the budget to that increase. Enables the use of the Idox Uniform system throughout the Authority. This enables the Authority to deliver legislative obligations including those from Planning and Legal.		5,000	5,000	5,000

REDDITCH BOROUGH COUNCIL

EXECUTIVE COMMITTEE

14th January 2025

		2025/26 £	2026/27 £	2027/28 £	2028/29 £
Technical changes in Cloud authentication	A technical design change is required to our cloud authentication model (security design). This is a one-off item of work that requires specialist knowledge and skillset. Enables the secure use of our ICT systems to deliver all Corporate Strategic Purposes.	10,000			
eMail and Web Security Upgrades	The existing Email and Web security devices are over ten years old and require replacing with new technology that may be cloud based. This is an enabler for all Strategic Purposes.	11,000	11,000	11,000	11,000
Finance & Customer Services					
Upgrading TechOne and 24/5 Accounts finalisation	<p>1. Accountancy Services - Efficiency saving will not be achieved. Implementation of Techone system anticipated efficiency savings within the Team as a result of the implementation of the system. Until the ECR system has been properly implemented, staff savings are unlikely to be realised in 2025/26.</p> <p>2. Insurance Commission - This service provision ceased early 23-24 so no longer achievable.</p> <p>3. Techone system - system costs we not included within the finance budget. Some of the costs were being met from within existing IT budgets but this may not be sustainable on an ongoing basis</p>	319,150			
Civica Revs and Benefits Upgrade	Civica - Revenues & Benefits system, a new system was introduced a few years ago and budget was originally held in IT, however licence and annual support costs have increased and budget provision not sufficient.	325,000	325,000	325,000	325,000

REDDITCH BOROUGH COUNCIL

EXECUTIVE COMMITTEE

14th January 2025

		2025/26 £	2026/27 £	2027/28 £	2028/29 £
EPR Responsibilities	In November, the Department for Environment, Food and Rural Affairs (Defra) will share indicative estimates of their Year 1 Extended Producer Responsibility (EPR) for packaging payments via email to council chief executives, covering the financial year from April 2025 to March 2026 (the Assessment Notification). The Assessment Notification will include the indicative payment estimates, the payment schedule, and details on how the estimates were calculated. Guidance on the payment calculation method will be provided in a separate document attached to the email. The first payments will be made by November 2025	tbc	tbc	tbc	tbc
Planning and Leisure					
Public Access Platform	Evidenced by enquiries from neighbours, conultees and members requesting this facility be provided. Idox quote has been provided (Idox Quotation Reference: Opp24.78600) dated 04.11.24. Bid is for £6,400 till Sept 2027 with £825 support and maintance each year there after.	6,400	825	825	825
Policy and Performance	Data Improvement Advisor (1)Grade 8 (initially for two year contract) and Data Insight Officer (1) Grade 6 (initially two year contract) to implement the data project across both Councils to streamline data (split across both Councils)	37,000	37,000	0	0
Total		1,309,450	934,525	897,025	897,025

REDDITCH BOROUGH COUNCIL		2025/6 Increases
Increase 24/5	0.07	General Increase 4%
		Planning Increase 4%
		Parking Income 4%
		WRS Increases 3%

Business Transformation & Organisational Development										
Rounded to the nearest 10p.										
Service Category	Charge 1st April 2021 £	% Change	increase/ decrease £	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Increase 24/5	Charge for 1st April 2024	Proposed Increase 25/6	Proposed Charge for 1st April 2025
New & Existing Properties										
Naming a Street	312.80	5.00%	15.60	328.40	10%	361.24	7%	386.50	4%	402.00
Additional charge for each new premise on a street	130.00	5.00%	6.50	136.50	10%	150.15	7%	160.70	4%	167.10
Naming and numbering of an individual premise	146.70	5.00%	7.30	154.00	10%	169.40	7%	181.30	4%	188.60
Additional charge for each adjoining premise (eg Blocks of flats)	77.00	5.00%	3.90	80.90	10%	88.99	7%	95.20	4%	99.00
Confirmation of address to solicitor/conveyancer/ occupier or owner	36.40	5.00%	1.80	38.20	10%	42.02	7%	45.00	4%	46.80
Additional charge including naming of building	72.30	48.45%	35.00	107.30	10%	118.03	7%	126.30	4%	131.40

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REDDITCH BOROUGH COUNCIL

Chief Executive

Roundings to the nearest 10p.

Service Category	Charge 1st April 2021 £	% Change	Increase/ decrease £	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Increase 24/5	#Charge fr 1st April 2024	Proposed Increase 25/6	Proposed Charge for 1st April 2025
Photocopying per copy										
A4 (black & white)	0.30				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A4 (colour)	0.40				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A4 binding	Variable rate				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A4 plastic cover	Variable rate				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A3 (black & white)	0.40				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A3 (colour)	0.70				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A2 (black and white)	5.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A2 (colour)	5.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A1 (black and white)	7.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A1 (colour)	7.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A0 (black and white)	10.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A0 (colour)	10.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Other Corporate Charges										
Copy P60	5.90	0.00%	0.00	5.90	10%	6.49	7%	6.90	4%	7.20
Replacement ID badge	5.90	0.00%	0.00	5.90	10%	6.49	7%	6.90	4%	7.20
Attachment of Earnings per deduction	1.10	0.00%	0.00	1.10	10%	1.21	7%	1.30	4%	1.40
Venue hire additional services				0.00						
Feature on official social media & website	Please contact us £30-£100				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Place your promotional material in reception	10.00			Request a quote	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Print your materials	Request a quote				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Full design & print services:										
Luxury roll-up banner - Flat rate	100.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
- any additional	50.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Vinyl banner	50.00			Request a quote	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
- any additional	25.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Posters (10)	25.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
- any additional	Request a quote			Request a quote	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Leaflets (500)	50.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
- any additional	Request a quote				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery

Quote based on how many copies, size, media, finishing and design requirements, using current paper and contract pricing.

Printing up to A0 size, with a range of finishing options on papers and cards. Tiny labels to large banners, binding and laminating, booklets, copies, reports, posters, duplicate pads, brochures, leaflets, flyers, & more. Integrated in-house Design team services also available.

Request a quote

Request a quote

0.00%

Request a quote

Request a quote

Full cost

Full cost

Full Cost Recovery

Full Cost Recovery

Full cost

Full cost

Full Cost Recovery

Full Cost Recovery

Full cost

Full cost

Full Cost Recovery

Full Cost Recovery

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REDDITCH BOROUGH COUNCIL												
Community Fees and Charges												
Roundings to the nearest 10p.												
Service Category	Charge 1st April 2021 £	VAT Treatment	% Change	Increase/decrease	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Increase 24/5	Charge for 1st April 2024	Proposed Increase 25/6	Proposed Charge for 1st April 2025	
Private Sector Housing												
House Fitness Inspections	127.00	Exempt	5.00%	6.40	133.40	10%	146.74	7%	157.00	4%	163.30	
Registration of housing in multiple occupation: per occupant	125.00	Exempt	5.00%	6.30	131.30	10%	144.43	7%	154.50	4%	160.70	
Service and Administration of Improvement, Prohibition, Hazard Awareness or Emergency Measures Notices under Housing Act 2004, per hour	35.00	Exempt	5.00%	1.80	36.80	10%	40.48	7%	43.30	4%	45.00	
Enforcement of Statutory Notices, Supervision of Work in Default etc	Actual + officer p/hr + 10% admin				Actual + officer p/hr + 10% admin	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	
Lifeline												
Installation Fee - New Charge (Private & HRA)	52.00	Exempt	0.00%	0.00	52.00	0%	52.00	7%	55.60	4%	56.00	
Lifeline (per week)	4.25	Exempt	4.71%	0.20	4.45	5%	4.70	7%	4.89	4%	2.60	
Alarms private user pre April 2004 x 52 weeks*	2.60	Exempt	0.00%	0.00	2.60	0%	2.60	0%	2.60	4%	2.70	
Replacement Pendant	Actual cost + 17% admin fee				Actual cost + 17% admin fee	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	
- Key Safe	Manufacturers cost + 17% admin fee				Manufacturers cost + 17% admin fee	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	
- GSM Alarm Hire	5.50	Exempt	0.00%	0.00	5.50	0%	5.50	0%	5.50	4%	5.70	
- GPS Tracker Hire	7.00	Exempt	5.00%	0.40	7.40	-25%	5.50	0%	5.50	4%	5.70	
- Daily Living Activity Equipment	7.00	Exempt	5.00%	0.40	7.40	0%	7.40	7%	7.90	4%	8.00	
*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	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80		1.60	
CO2 Detector per week	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80		1.60	
Bogus Caller Panic Button (per week)	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80		1.60	
Flood Detector (per week)	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80		1.60	
Falls Detector (per week)	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80		1.60	
Additional pendant (per week)	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80		1.60	
Dial a Ride Service												
Minibus - single journey	4.00	Exempt	0.00%	0.00	4.00	35%	5.00	20%	6.00	4%	6.20	
Minibus - single journey with concessionary pass	3.00	Exempt	0.00%	0.00	3.00	35%	4.00	25%	5.00	4%	5.20	
Customers with a concessionary bus pass (per single medical journey)	4.00		0.00%	0.00	4.00	35%	5.00	20%	6.00	4%	6.20	
Customers without a concessionary bus pass (per single medical journey)	5.00		0.00%	0.00	5.00	35%	6.00	17%	7.00	4%	7.30	
Registration fee	15.00	Exempt	0.00%	0.00	15.00	35%	16.50	-9%	15.00	4%	15.60	
Promotional offer for customers who register with both dial a ride and shopmobility (with the new charges it would normally be £30.00 - £15.00 per service)	20.00		0.00%	0.00	20.00	10%	22.00	0%	22.00	4%	22.90	
Shopmobility												
Annual registration fee	15.00		0.00%	0.00	15.00	10%	16.50	7%	17.70	4%	18.40	
Daily Charge (Redditch resident)	3.50		0.00%	0.00	3.50	35%	4.50	7%	4.80	4%	5.00	
Daily Charge (Non Redditch resident)	5.00		0.00%	0.00	5.00	35%	6.00	7%	6.40	4%	6.70	
Daily Escort fee charge	2.50		0.00%	0.00	2.50	35%	6.00	7%	6.40	4%	6.70	
Daily Pay as you go charge (no registration fee)	6.50		0.00%	0.00	6.50	35%	7.50	7%	8.00	4%	8.30	
Manual Wheelchair (resident)	2.00		0.00%	0.00	2.00	35%	3.00	7%	3.20	4%	3.30	
Manual Wheelchair (non-resident)	3.00		0.00%	0.00	3.00	35%	4.00	7%	4.30	4%	4.50	
Wheelchair Hire - per day	5.00		0.00%	0.00	5.00	35%	6.00	7%	6.40	4%	6.70	
Wheelchair Hire - per week	20.00		0.00%	0.00	20.00	25%	25.00	7%	26.80	4%	27.90	
Wheelchair Hire - per month	70.00		0.00%	0.00	70.00	20%	80.00	7%	85.60	4%	89.00	

COST CENTRES

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REDDITCH BOROUGH COUNCIL

Environmental

0

Roundings to the nearest 10p.

Service Category	Charge 1st April 2021 £	% Change	increase/ decrease £	Proposed charge from 2022 £	Increase 23/24	Charge for 1st April 2024	Proposed Increase 25/6	Proposed Charge for 1st April 2025
Bulky Household Waste								
The Bulky Service operates based on a standard unit price based on size and weight, with collection from the boundary of the property with the public highway. 1 Unit is equivalent to an under unit appliance, and this measure is multiplied up for multiple or larger items and items that cannot be lifted by two people will need to be quoted seperately.								
Bulky collection - per single unit*	9.00	5.56%	0.50	9.50	Full cost	£9.50/Unit	Full cost	£9.50/Unit
*Dependant on size, these items charged for as a multiple of units. Items that are classed by WCC as non domestic waste	Quotation							
Items not on the boundary of the property	Quotation							
Mechanically Sweep Private Road / Car Park - HGV Sweeper per Hour	50.00	0.00%	0.00	50.00	10%	58.90	4%	61.30
Garden Waste Collection Service - new charge	46.00	0.00%	0.00	46.00	10%	60.00	4%	62.40
Garden Waste Set up fee - new charge	20.00	0.00%	0.00	20.00	10%	20.00	4%	20.80
Re-issue of service - new charge	40.00	0.00%	0.00	40.00	10%	50.00	4%	52.00
MOT								
Class 4 (car)	Set by VOSA			Set by VOSA	Stat	Set by VOSA	Stat	Set by VOSA
Class 7 (van)	Set by VOSA			Set by VOSA	Stat	Set by VOSA	Stat	Set by VOSA
Class 5 vl (minibus)	Set by VOSA			Set by VOSA	Stat	Set by VOSA	Stat	Set by VOSA
VOSA have yet to set a revised charge. Council have agreed that the workshop can increase fee in line with VOSA charges (rounded down to the nearest whole £) as VOSA change them.								
Crematorium/Cemetery								
adjustment facility delegated to Bereavement Services Manager or Head of Service to allow for supplier increases such as utilities or memorial suppliers etc								
Interment								
Full earth interment under 1 year (non resident only)	0.00	0.00%	0.00	0.00				
Full earth interment under 1 year (Redditch resident)	No Charge			No Charge				
Interment 1 year to 17 (inc) years (non resident only)	0.00	0.00%	0.00	0.00				
Interment 1 year to 17 years (inc) (Redditch Resident)	No Charge			No Charge				
Interment 18 years and over*								
Single Depth	649.00	5.00%	32.50	681.50	10%	802.10	4%	834.00
Double Depth	649.00	5.00%	32.50	681.50	10%	802.10	16%	934.00

Interment of cremated remains *	216.00	5.00%	10.80	226.80	10%	266.90	4%	278.00
Interment of cremated remains - non resident under 18 years	No Charge			No Charge				
Interment of cremated remains (Redditch Resident under 18 years only)	No Charge			No Charge				
Scattering cremated remains in grave or in rose/memorial garden (roll)	90.00	5.00%	4.50	94.50	10%	111.20	4%	116.00
Concrete Burial chambers							New	650.00
Charges for Burials								
Exclusive Right of Burial for 75 years								
In adult size grave	1,634.00	5.00%	81.70	1,715.70	10%	2,019.40	4%	2,100.00
In babies grave	281.00	5.00%	14.10	295.10	10%	347.30	4%	361.00
In child's grave (4 x 2)	299.00	5.00%	15.00	314.00	10%	369.60	4%	384.00
In ashes grave	625.00	5.00%	31.30	656.30	10%	772.50	4%	803.00
Extending Rights in existing grave for 25 years								
In existing full earth grave	466.00	5.00%	23.30	489.30	10%	575.90	4%	599.00
In child's grave	99.00	5.00%	5.00	104.00	10%	122.40	4%	127.00
In ashes grave	182.00	5.00%	9.10	191.10	10%	224.90	4%	234.00
Assignment / Transfer of Exclusive Right	106.00	5.00%	5.30	111.30	10%	131.00	4%	136.00
Certified copy of entry in Register of Burials	23.00	5.00%	1.20	24.20	10%	28.50	4%	30.00
Disinterment of Remains - Cremated Remains	568.00	5.00%	28.40	596.40	10%	702.00	4%	730.00
Cemetery Memorials								
Memorial application administration fee	106.00	5.00%	5.30	111.30	10%	131.00	4%	136.00
Cremation related fees								
Direct Cremation 18+ years	434.00	5.00%	21.70	455.70	10%	536.40	4%	400.00
Cremation 17 years and under	No Fee			No Fee		No Fee		No Fee
Cremation 18+ years 09:00am and 09:30am	577.00	5.00%	28.90	605.90	10%	713.10	4%	740.00
Cremation 18+ years 10:15am onwards	746.00	5.00%	37.30	783.30	10%	921.90	4%	922.00
None Resident Cremation Fees								
Cremation 18+ years 9:00 am ans 09:30am	677.00	5.01%	33.90	710.90	10%	836.70	4%	scrap
Cremation 18+ years 10:30am onwards	846.00	5.00%	42.30	888.30	10%	1,045.50	4%	scrap
Scattering of ashes from other Crematoria	64.00	5.00%	3.20	67.20	10%	79.10	4%	82.00
Certified extract from Register of Cremations	23.00	5.00%	1.20	24.20	10%	28.50	4%	29.00
Replacement certificate of cremation	12.00	5.00%	0.60	12.60	10%	14.80	4%	15.00
Organist's fee	58.00	5.00%	2.90	60.90	10%	71.70	4%	75.00
Extra Service Time in Chapel	181.00	5.00%	9.10	190.10	10%	223.70	4%	233.00
Use of chapel for burial service of child 16 or under (not RBC Cemeteries)	251.00	5.00%	12.60	263.60	10%	310.30	4%	324.00
Use of Chapel for burial service (RBC Cemeteries)	181.00	5.00%	9.10	190.10	10%	223.70	4%	233.00
Use of Chapel for burial/ memorial service (not RBC Cemetery) 9.00 am a	577.00	5.00%	28.90	605.90	10%	713.10	4%	742.00
Use of Chapel for burial/ memorial service (not RBC Cemetery) 10:15am c	746.00	5.00%	37.30	783.30	10%	921.90	4%	959.00
Use of chapel for burial service of child 16 or under (RBC Cemeteries)	84.00	5.00%	4.20	88.20	10%	103.80	4%	108.00
Late arrival at Crematorium (only if service runs into next time slot)	181.00	5.00%	9.10	190.10	10%	223.70	4%	234.00
Cremation of a body part where the original cremation was elsewhere -	168.00	5.00%	8.40	176.40	10%	207.60	4%	216.00
Caskets								
Wooden cremated remains casket	119.00	5.00%	6.00	125.00	10%	147.10	4%	153.00
Chapel music additional options								
Webcast of Chapel Service inc VAT	88.00	5.00%	4.40	92.40	10%	108.80	4%	113.00
Webcast Live & 28 Day view inc downloadable version inc VAT	50.00	5.00%	2.50	52.50	10%	61.80	4%	64.00
Keepsake copy of Webcast (DVD/USB) inc VAT	74.00	5.00%	3.70	77.70	10%	91.50	4%	95.00
Single Photo inc VAT	27.00	5.00%	1.40	28.40	10%	33.40	4%	35.00
Slideshow (up to 25 photos) inc VAT	75.00	5.00%	3.80	78.80	10%	92.70	4%	96.00
Pro Tribute (up to 25 photos set to music) inc VAT	99.00	5.00%	5.00	104.00	10%	122.40	4%	127.00
Family made video for checking inc VAT	24.00	5.00%	1.20	25.20	10%	29.70	4%	31.00

Keepsake copy of Pro Tribute (DVD/USB/Downloadable) inc VAT	30.00	5.00%	1.50	31.50	10%	37.10	4%	39.00
Additional physical copies (DVD/USB) inc VAT	44.00	5.00%	2.20	46.20	10%	54.40	4%	57.00
Each extra 25 photos inc VAT	38.00	5.00%	1.90	39.90	10%	47.00	4%	49.00
Extra work (such as adding videos to pro tribute) inc VAT	38.00	5.00%	1.90	39.90	10%	47.00	4%	49.00
Administration for first visual tribute in a service - new charge	24.00	0.00%	-24.00	0.00				
Administration for additional visual tributes in same service - new charge	12.00	0.00%	-12.00	0.00				FOC
Visual tribute cost per photograph - new charge	3.00	0.00%	-3.00	0.00				21.00
Visual tribute cost per minute of video - new charge	6.00	0.00%	-6.00	0.00				
Visual tribute(s) only provided on USB - new charge	30.00	0.00%	-30.00	0.00				92.00
CD of Chapel Service	61.00	0.00%	-61.00	0.00				92.00
Additional copies of CD of chapel service - new charge	38.00	0.00%	-38.00	0.00				34.00
DVD of Chapel Service	74.00	0.00%	-74.00	0.00				92.00
Additional copies of DVD of chapel service - new charge	44.00	0.00%	-44.00	0.00				34.00
Visual tribute(s) added to DVD / USB recording of service - new charge	24.00	0.00%	-24.00	0.00				
Webcast of Chapel Service	88.00	0.00%	-88.00	0.00				62.00
Memorials								
Book of Remembrance - Name + 1 line	94.00	5.00%	4.70	98.70	10%	116.20	4%	121.00
Each additional line in the Book	35.00	5.00%	1.80	36.80	10%	43.30	4%	45.00
Miniature Book of Remembrance - Name + 1 line	83.00	5.00%	4.20	87.20	10%	102.60	4%	107.00
Remembrance Card - Name + 1 line	41.00	5.00%	2.10	43.10	10%	50.70	4%	53.00
Additional lines in miniature and cards	29.00	5.00%	1.50	30.50	10%	35.90	4%	37.00
Crests - Floral depiction	59.00	5.00%	3.00	62.00	10%	73.00	4%	76.00
- Badge or other	71.00	5.00%	3.60	74.60	10%	87.80	4%	91.00
Bench with 10 year lease & top rail engraving (max 40 letters) -	880.00	35.00%	308.00	1,188.00	10%	1,398.30	4%	1,454.00
Bench with 10 year lease & standard silver plaque (max 60 letters) -	837.00	35.01%	293.00	1,130.00	10%	1,330.00	4%	1,383.00
Bench replacement plaque - £110.00	121.00	35.04%	42.40	163.40	10%	192.30	4%	200.00
Wall Plaques – Internal								
Indoor single (12" x 3") - 5 year lease	200.00	5.00%	10.00	210.00	10%	247.20	4%	257.00
Indoor single (12" x 3") - 10 year lease	318.00	5.00%	15.90	333.90	10%	393.00	4%	409.00
Indoor single (12" x 3") - 20 year lease	436.00	5.00%	21.80	457.80	10%	538.80	4%	560.00
Indoor double (12" x 6") - 5 year lease	318.00	5.00%	15.90	333.90	10%	393.00	4%	409.00
Indoor double (12" x 6") - 10 year lease	436.00	5.00%	21.80	457.80	10%	538.80	4%	560.00
Indoor double (12" x 6") - 20 year lease	554.00	5.00%	27.70	581.70	10%	684.70	4%	712.00
Outdoor Wall Plaques								
5 year lease	224.00	5.00%	11.20	235.20	10%	276.80	4%	288.00
10 year lease	342.00	5.00%	17.10	359.10	10%	422.70	4%	440.00
20 year lease	459.00	5.00%	23.00	482.00	10%	567.30	4%	590.00
Photo or motif	188.00	5.00%	9.40	197.40	10%	232.30	4%	242.00
Bird Bath Memorial								
5 year lease								
Size 1 - small	212.00	5.00%	10.60	222.60	10%	262.00	4%	273.00
Size 2	236.00	5.00%	11.80	247.80	10%	291.70	4%	303.00
Size 3	260.00	5.00%	13.00	273.00	10%	321.30	4%	334.00
Size 4	283.00	5.00%	14.20	297.20	10%	349.80	4%	364.00
Size 5 - large	307.00	5.00%	15.40	322.40	10%	379.50	4%	395.00
10 year lease								
Size 1 - small	330.00	5.00%	16.50	346.50	10%	407.80	4%	424.00
Size 2	354.00	5.00%	17.70	371.70	10%	437.50	4%	455.00
Size 3	378.00	5.00%	18.90	396.90	10%	467.20	4%	486.00
Size 4	401.00	5.00%	20.10	421.10	10%	495.60	4%	515.00
Size 5 - large	423.00	5.00%	21.20	444.20	10%	522.80	4%	544.00
20 year lease								
Size 1 - small	448.00	5.00%	22.40	470.40	10%	553.70	4%	576.00
Size 2	472.00	5.00%	23.60	495.60	10%	583.30	4%	607.00

Size 3	496.00	5.00%	24.80	520.80	10%	613.00	4%	638.00
Size 4	519.00	5.00%	26.00	545.00	10%	641.50	4%	667.00
Size 5 - large	543.00	5.00%	27.20	570.20	10%	671.10	4%	698.00
Motif	118.00	5.00%	5.90	123.90	10%	145.80	4%	152.00
Barbican Memorial								
Inscribed tablet including 3 year lease	262.00	5.00%	13.10	275.10	10%	323.80	4%	337.00
Standard Motif	105.00	5.00%	5.30	110.30	10%	129.80	4%	135.00
Photo of 1 person	126.00	5.00%	6.30	132.30	10%	155.70	4%	162.00
Photo of 2 people	199.00	5.00%	10.00	209.00	10%	246.00	4%	256.00
Photo of 3 people	257.00	5.00%	12.90	269.90	10%	317.70	4%	330.00
Other items are available but quoted individually								
Additional inscription on plaque	147.00	5.00%	7.40	154.40	10%	181.70	4%	189.00
Memorial Plaque extension fee 5 years ONLY - Withdrawn	148.00			Not Applicable				
Indoor Memorial Tree								
Standard Leaf - 3 year lease - new charge	69.00	5.00%	3.50	72.50	10%	85.30	4%	89.00
Additional Leaves - new charge	48.00	5.00%	2.40	50.40	10%	59.30	4%	62.00
Memorial Vaults								
Double Unit - 20 year lease including first interment and casket	1,324.00	5.00%	66.20	1,390.20	10%	1,636.30	4%	1,702.00
2nd interment of remains including casket	182.00	5.00%	9.10	191.10	10%	224.90	4%	234.00
Inscribed tablet upto 80 letters	148.00	5.00%	7.40	155.40	10%	182.90	4%	190.00
Additional Letters (per letter)	4.20	5.00%	0.20	4.40	10%	5.20	4%	5.00
Standard Motif	106.00	5.00%	5.30	111.30	10%	131.00	4%	136.00
Photo of 1 person	127.00	5.00%	6.40	133.40	10%	157.00	4%	163.00
Photo of 2 people	201.00	5.00%	10.10	211.10	10%	248.50	4%	258.00
Photo of 3 people	259.00	5.00%	13.00	272.00	10%	320.10	4%	333.00
Other items are available but will be quoted individually	QUOTED INDIVIDUALLY	QUOTED INDIVIDUALLY	QUOTED INDIVIDUALLY	QUOTED INDIVIDUALLY	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
High Hedge Complaints	237.60	5.00%	11.90	249.50	10%	293.70	4%	305.00
Memorial Posts								
Memorial plaque - 3 year lease	254.00	5.00%	12.70	266.70	10%	313.90	4%	327.00
Motif	48.00	5.00%	2.40	50.40	10%	59.30	4%	62.00
Replacement Plaque	127.00	5.00%	6.40	133.40	10%	157.00	4%	163.00
Private Memorial Garden								
Including memorial - 20 year lease	1,694.00	5.00%	84.70	1,778.70	10%	2,093.50	4%	2,177.00
Purchase of memorial plaque (bronze)	191.00	5.00%	9.60	200.60	10%	236.10	4%	246.00
Road Closures	87.70	5.00%	4.40	92.10	10%	108.40	4%	113.00
Parking Fines PCN's On Street - statutory								
Set by Statute								
Certain Contraventions	70.00	0.00%	0.00	70.00	Stat	70.00	Stat	70.00
If paid within fourteen days	35.00	0.00%	0.00	35.00	Stat	35.00	Stat	35.00
Other Contraventions	50.00	0.00%	0.00	50.00	Stat	50.00	Stat	50.00
If paid within fourteen days	25.00	0.00%	0.00	25.00	Stat	25.00	Stat	25.00

These charges will increase if the charge remains unpaid after the 28 days given on the NTO (Notice to Owner)

Road Closures

New Charge - £80 per Road closure plus VAT

85.60

4%

89.00

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REDDITCH BOROUGH COUNCIL

Legal, Democratic and Property Services

Roundings to the nearest 10p.

COST CENTRES

Service Category	Charge 1st April 2021	% Change	Increase/decrease	Proposed charge from 2022	Increase 23/24	Charge 1st April 2023	Increase 24/5	Charge for 1st April 2024	Proposed Increase 25/6	Proposed Charge for 1st April 2025
	£		£	£		£				
Legal Costs										
Legal work - General hourly rate	146.80	6.00%	8.80	155.60	10%	171.16	7%	183.10	4%	190.40
Legal Consent - Admin Fee	26.10	6.00%	1.60	27.70	10%	30.47	7%	32.60	4%	33.90
Mortgage Redemption Fee	69.60	6.00%	4.20	73.80	10%	81.18	7%	86.90	4%	90.40
Second Mortgage questionnaire	47.80	6.00%	2.90	50.70	10%	55.77	7%	59.70	4%	62.10
Surrender of Garage Lease	79.50	6.00%	4.80	84.30	10%	92.73	7%	99.20	4%	103.20
Discount questionnaire	36.30	6.00%	2.20	38.50	10%	42.35	7%	45.30	4%	47.10
Leasehold Questionnaire	83.80	6.00%	5.00	88.80	10%	97.68	7%	104.50	4%	108.70
Notice of Postponement during Right to Buy	26.40	6.00%	1.60	28.00	10%	30.80	7%	33.00	4%	34.30
Notice of Postponement post Right to Buy	36.30	6.00%	2.20	38.50	10%	42.35	7%	45.30	4%	47.10
Re-mortgage	62.20	6.00%	3.70	65.90	10%	72.49	7%	77.60	4%	80.70
Consent for alterations to former Council house/flat	161.20	6.00%	9.70	170.90	10%	187.99	7%	201.10	4%	209.10
Retrospective Consent for alterations to former Council house/flat	201.60	6.00%	12.10	213.70	10%	235.07	7%	251.50	4%	261.60
Garden licence - initial administration fee (plus annual fee)	249.80	6.00%	15.00	264.80	10%	291.28	7%	311.70	4%	324.20
WayLeave Agreement	374.70	6.00%	22.50	397.20	10%	436.92	7%	467.50	4%	486.20
Deed of Grant/Easement	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
* Licence to Assign	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
* Rent Deposit Deed	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
* Authorised Guarantee Agreement	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
* Licence for Alterations	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
* Licence to Sub-let	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
* Deed of Variation	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
* Grant of Lease	531.10	6.00%	31.90	563.00	10%	619.30	7%	662.70	4%	689.20
* Extended Lease	531.10	6.00%	31.90	563.00	10%	619.30	7%	662.70	4%	689.20
* Deed of Surrender	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
* 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	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
Renewal of Lease	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
Minor land sales - legal fees upto the value of £1,000	515.70	6.00%	30.90	546.60	10%	601.26	7%	643.30	4%	669.00
Major land sales - legal fees £10,000+ - 2.75% of the purchase price, with a minimum charge of £500	Fixed fee			Fixed fee		Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost
Major land sales - legal fees £50,000+ - 2.75% of the purchase price, with a minimum charge of £750	Fixed fee			Fixed fee		Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost
Deed of release of covenant - 1% of the release consideration with a minimum of £750	Fixed fee			Fixed fee		Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost
Footpath Diversion Orders	2,165.50	6.00%	129.90	2,295.40	10%	2,524.94	7%	2,701.70	4%	2,809.80
Freehold reversions - admin fee	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00	4%	509.60
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	529.50	6.00%	31.80	561.30	10%	617.43	7%	660.70	4%	687.10
Each additional unit added (up to a maximum of £1,500) *	71.10	6.00%	4.30	75.40	10%	82.94	7%	88.70	4%	92.20
100% Affordable housing schemes	984.10	6.00%	59.00	1,043.10	10%	1,147.41	7%	1,227.70	4%	1,276.80
Deed of Variation **	374.00	6.00%	22.40	396.40	10%	436.04	7%	466.60	4%	485.30
Fee for agreeing a unilateral undertaking	374.00	6.00%	22.40	396.40	10%	436.04	7%	466.60	4%	485.30
LOCAL LAND CHARGES										
Search Type										
Official Certificate of Search (LLC1) only	29.20			Not Applicable						
CON29R Enquiries of Local Authority (2016)										
- Residential	111.60		0.00	111.60	10%	122.76	7%	131.40	4%	136.70
- Commercial	156.30		0.00	156.30	10%	171.93	7%	184.00	4%	191.40
Standard Search Fee: LLC1 and CON 29R combined										
- Residential	138.40			Not Applicable						
- Commercial	184.40			Not Applicable						

CON 290 Optional enquiries of Local Authority (2007)										
(Questions 5,6,8,9,11,15) per question	13.50	5.00%	0.70	14.20	10%	15.62	7%	16.70	4%	17.40
(Questions 7,10,12,13,14,16-21) per question	6.80	5.00%	0.30	7.10	10%	7.81	7%	8.40	4%	8.70
(Question 22)	30.00	0.00%	0.00	30.00	10%	33.00	7%	35.30	4%	36.70
(Question 4)	15.10		0.00	15.10	10%	16.61	7%	17.80	4%	18.50
Extra written enquiries (Refer to Worcestershire County Council for Highways enquiries)	52.70	5.00%	2.60	55.30	10%	60.83	7%	65.10	4%	67.70
Each additional parcel of land (LLC1 and CON29R)	24.70	5.00%	1.20	25.90	10%	28.49	7%	30.50	4%	31.70
Expedited (within 48 hrs)	33.70	5.00%	1.70	35.40	10%	38.94	7%	41.70	4%	43.40
Committee Room 1:										
4 hour minimum - Standard	58.52	5.00%	2.90	61.45	10%	67.60	7%	72.30	4%	75.20
Concession 25	43.91	5.00%	2.20	46.11	10%	50.72	7%	54.30	4%	56.50
Concession 50	29.26	5.00%	1.50	30.72	10%	33.79	7%	36.20	4%	37.60
Concession 75	14.66	5.00%	0.70	15.39	10%	16.93	7%	18.10	4%	18.80
8 hour minimum - daytime and/or evening	77.28	5.00%	3.90	81.14	10%	89.25	7%	95.50	4%	99.30
Concession 25	57.94	5.00%	2.90	60.84	10%	66.92	7%	71.60	4%	74.50
Concession 50	38.66	5.00%	1.90	40.59	10%	44.65	7%	47.80	4%	49.70
Concession 75	19.33	5.00%	1.00	20.30	10%	22.33	7%	23.90	4%	24.90
CIVIC SUITE COMMERCIAL CHARGES										
Committee Room 2/3:										
4 hour minimum - daytime	118.14	4.37%	5.20	123.30	10%	135.63	7%	145.10	4%	150.90
Concession 25	88.62	4.27%	3.80	92.40	10%	101.64	7%	108.80	4%	113.20
Concession 50	59.10	4.23%	2.50	61.60	10%	67.76	7%	72.50	4%	75.40
Concession 75	29.52	4.34%	1.30	30.80	10%	33.88	7%	36.30	4%	37.80
8 hour minimum - daytime and/or evening	167.63	4.40%	7.40	175.00	10%	192.50	7%	206.00	4%	214.20
Concession 25	125.70	4.14%	5.20	130.90	10%	143.99	7%	154.10	4%	160.30
Concession 50	83.78	4.44%	3.70	87.50	10%	96.25	7%	103.00	4%	107.10
Concession 75	41.92	4.25%	1.80	43.70	10%	48.07	7%	51.40	4%	53.50
Council Chamber:										
4 hour minimum - daytime	162.74	4.34%	7.10	169.80	10%	186.78	7%	199.90	4%	207.90
Concession 25	122.04	4.06%	5.00	127.00	10%	139.70	7%	149.50	4%	155.50
Concession 50	81.35	4.36%	3.60	84.90	10%	93.39	7%	99.90	4%	103.90
Concession 75	40.70	4.18%	1.70	42.40	10%	46.64	7%	49.90	4%	51.90
8 hour minimum - daytime and/or evening	265.86	4.19%	11.10	277.00	10%	304.70	7%	326.00	4%	339.00
Concession 25	199.41	4.31%	8.60	208.00	10%	228.80	7%	244.80	4%	254.60
Concession 50	132.96	4.17%	5.50	138.50	10%	152.35	7%	163.00	4%	169.50
Concession 75	66.45	4.29%	2.80	69.30	10%	76.23	7%	81.60	4%	84.90
Full Civic Suite: Monday to Saturday (including servry)										
4 hour minimum - daytime	265.86	4.19%	11.10	277.00	10%	304.70	7%	326.00	4%	339.00
Concession 25	199.41	4.31%	8.60	208.00	10%	228.80	7%	244.80	4%	254.60
Concession 50	132.96	4.17%	5.50	138.50	10%	152.35	7%	163.00	4%	169.50
Concession 75	66.45	4.29%	2.80	69.30	10%	76.23	7%	81.60	4%	84.90
8 hour minimum - daytime and/or evening	482.66	4.32%	20.80	503.50	10%	553.85	7%	592.60	4%	616.30
Concession 25	362.00	4.14%	15.00	377.00	10%	414.70	7%	443.70	4%	461.40
Concession 50	241.33	4.21%	10.20	251.50	10%	276.65	7%	296.00	4%	307.80
Concession 75	120.67	4.25%	5.10	125.80	10%	138.38	7%	148.10	4%	154.00
Full Civic Suite: Sunday - exceptional (including servry)										
4 hour minimum - daytime	302.23	4.23%	12.80	315.00	10%	346.50	7%	370.80	4%	385.60
Concession 25	226.70	4.32%	9.80	236.50	10%	260.15	7%	278.40	4%	289.50
Concession 50	151.11	4.29%	6.50	157.60	10%	173.36	7%	185.50	4%	192.90
Concession 75	75.58	4.26%	3.20	78.80	10%	86.68	7%	92.70	4%	96.40
8 hour minimum - daytime and/or evening	549.88	4.20%	23.10	573.00	10%	630.30	7%	674.40	4%	701.40
Concession 25	412.44	4.26%	17.60	430.00	10%	473.00	7%	506.10	4%	526.30
Concession 50	274.94	4.20%	11.60	286.50	10%	315.15	7%	337.20	4%	350.70
Concession 75	137.50	4.36%	6.00	143.50	10%	157.85	7%	168.90	4%	175.70
CIVIC SUITE COMMERCIAL CHARGES										

Equipment Hire											
OHP/Screen	23.82	4.32%	1.00	24.85	10%	27.34	7%	29.20	4%	30.40	
TV/Video	23.82	4.32%	1.00	24.85	10%	27.34	7%	29.20	4%	30.40	
Conferencing Sound System	23.82	4.32%	1.00	24.85	10%	27.34	7%	29.20	4%	30.40	
Flipchart stand											
4 hour minimum - daytime	7.91	4.30%	0.30	8.25	10%	9.08	7%	9.70	4%	10.10	
8 hour minimum - daytime and/or evening	9.03	4.10%	0.40	9.40	10%	10.34	7%	11.10	4%	11.50	
Other Fees											
Security	250.51	4.19%	10.50	261.00	10%	287.10	7%	307.20	4%	319.50	
Retainer											
CIVIC SUITE - REFRESHMENT CHARGES											
Teas and Coffees	1.12	7.14%	0.10	1.20	10%	1.32	7%	1.40	4%	1.50	
Commercial - per cup											
Learning online											
Personal Development											
Unemployed											
Maths *	FREE			FREE							
English *	FREE			FREE							
*Must demonstrate a need after initial assessment.											
Employed											
Maths *	FREE			FREE							
English *	FREE			FREE							
*Must demonstrate a need after initial assessment.											
IA Eligibility											
IA Not Eligible **	350.00	0.00%	0.00	350.00	10%	385.00	7%	412.00	4%	428.50	
*Must demonstrate a need after initial assessment.	350.00	0.00%	0.00	350.00	10%	385.00	7%	412.00	4%	428.50	
**When the IA shows you are working above Level 2 and therefore not eligible for government funding but wish to gain a recognised qualification.											
[Full course includes OCR registration, online materials, offline resources, practice papers, tests & certification]											
Computer Courses											
Full Awards [Full course includes BCS registration, online materials, offline resources, practice papers, tests & certification]											
Unemployed											
BCS IT Level 1 (ECDL) (3 units)	300.00	0.00%	0.00	300.00	10%	330.00	7%	353.10	4%	367.20	
BCS Level 2 (ECDL Extra) 4 units	360.00	0.00%	0.00	360.00	10%	396.00	7%	423.70	4%	440.60	
Employed											
BCS IT Level 1 (ECDL) (3 units)	300.00	0.00%	0.00	300.00	10%	330.00	7%	353.10	4%	367.20	
BCS Level 2 (ECDL Extra) 4 units	360.00	0.00%	0.00	360.00	10%	396.00	7%	423.70	4%	440.60	
Testing only option [Testing only option includes BCS Registration, 4 tests and certification]											
Unemployed											
Tests only	n/a			n/a							
Practice papers & tests only	n/a			n/a							
Resits	n/a			n/a							
Unemployed - no benefits not seeking work											
Tests only	200.00	0.00%	0.00	200.00	10%	220.00	7%	235.40	4%	244.80	
Practice papers & tests only	240.00	0.00%	0.00	240.00	10%	264.00	7%	282.50	4%	293.80	
Resits	30.00	0.00%	0.00	30.00	10%	33.00	7%	35.30	4%	36.70	
Employed - Less than 16 hours											
Tests only	n/a			n/a							
Practice papers & tests only	n/a			n/a							
Resits	n/a			n/a							
Employed											
Tests only	200.00	0.00%	0.00	200.00	10%	220.00	7%	235.40	4%	244.80	
Practice papers & tests only	240.00	0.00%	0.00	240.00	10%	264.00	7%	282.50	4%	293.80	
Resits	30.00	0.00%	0.00	30.00	10%	33.00	7%	35.30	4%	36.70	
Single Awards 1 unit only [includes BCS registration, online materials, offline resources, practice papers, test certification]											
Unemployed											
Word Processing	n/a			n/a							
Spreadsheets	n/a			n/a							
Presentations (PowerPoint)	n/a			n/a							
Improving productivity	n/a			n/a							
Unemployed - no benefits not seeking work											

Word Processing	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20	4%	98.00
Spreadsheets	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20	4%	98.00
Presentations (PowerPoint)	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20	4%	98.00
Improving productivity	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20	4%	98.00
Employed										
Word Processing	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20	4%	98.00
Spreadsheets	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20	4%	98.00
Presentations (PowerPoint)	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20	4%	98.00
Improving productivity	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20	4%	98.00
Testing only option Per module [Testing only option includes BCS Registration, 1 test and certification]										
Unemployed										
Tests only	n/a			n/a						
Practice papers & tests only	n/a			n/a						
Results	n/a			n/a						
Unemployed - no benefits not seeking work										
Tests only	50.00	0.00%	0.00	50.00	10%	55.00	7%	58.90	4%	61.30
Practice papers & tests only	60.00	0.00%	0.00	60.00	10%	66.00	7%	70.60	4%	73.40
Results	30.00	0.00%	0.00	30.00	10%	33.00	7%	35.30	4%	36.70
Employed										
Tests only	50.00	0.00%	0.00	50.00	10%	55.00	7%	58.90	4%	61.30
Practice papers & tests only	60.00	0.00%	0.00	60.00	10%	66.00	7%	70.60	4%	73.40
Results	30.00	0.00%	0.00	30.00	10%	33.00	7%	35.30	4%	36.70

Enrolments and testing can only be carried out at our registered training centre (Greenlands Business Centre, Redditch, Worcestershire B98 7HD).

You must be able to provide proof of ID in the form of a current passport or driving licence or two forms of ID that show your current address. To be eligible for free courses you must show proof of eligibility if self-declaring.

To sign up for a course call or email us to arrange a date and time to meet and set up the initial assessments.

Enrolments need to be done in the Centre because of the need for I.D. checks, however the initial assessments and learning can take place from home.

Contact details for further information: Learningonline - Redditch 01527 524762

Email: learningonline@redditchbc.gov.uk

<u>Property Services</u>										
Minor Land Sales Request for Information	52.90	36.11%	19.10	72.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Minor Land Sales Full Application	387.35	27.02%	104.70	492.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Advertising - Estimated Fee	657.30	0.00%	-657.30	0.00						
Advertising - Estimated Fee per Advert (new charge based on cost per advert)	NEW			360.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Surveyors Fees - Estimated Fee	528.25	0.00%	-528.30	0.00						
Surveyors Fees - Estimated Fee (new charge based on an hourly cost)	NEW			90.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery

REDDITCH BOROUGH COUNCIL

Planning, Regeneration & Leisure Serices

BUILDING CONTROL - VAT AT 20%

4 You have to pay VAT for all local authority Building Regulation charges, except for the regularisation charge. VAT is included in the attached fees.

Service Category	Charge 1st April 2021 £	% Change	Increase/ decrease £	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Increase 24/5	Charge for 1st April 2024	Proposed Increase 25/6	Proposed Charge for 1st April 2025
TABLE A: STANDARD CHARGES FOR THE CREATION OR CONVERSION TO NEW HOUSING 1,2,3 or More Properties:										
Application	Please Ring for Quote			Please Ring for Quote	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Ring for Quote			Please Ring for Quote	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
TABLE B: Domestic Extensions and alterations to a Single Building (please contact us)										
Application	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Additional Garage Conversion to habitable room	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	375.00	0.00%	0.00	375.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	450.00	0.00%	0.00	450.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Additional Extension project Consolidated to just the Table B heading (delete)	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Additional All other extensions Consolidated to just the Table B heading (delete)	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Loft Conversions Consolidated to just the Table B heading (delete)	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Detached garage over Consolidated to just the Table B heading (delete)	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Electrical works by non-qualified electrician	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Renovation of thermal element	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Installing steel beam(s) within an existing house					Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	225.00	0.00%	0.00	225.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	270.00	0.00%	0.00	270.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Window replacment					Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	225.00	0.00%	0.00	225.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	270.00	0.00%	0.00	270.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Installing a new boiler or wood burner etc.					Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	440.00	0.00%	0.00	440.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	530.00	0.00%	0.00	530.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
TABLE C: All Other works - Alterations and new build										
£0 +	Please Contact Us			Please Contact Us						
<p>For Office or shop fit outs, installation of a mezzanine floor and all other work where the estimated cost exceeds £50,000, please contact the Building Control Office on 01527 881402 for a competitive quote</p> <p>These charges have been set on the following basis:</p> <p>1. That the building work does not consist of, or include innovative or high risk construction techniques and / or duration of the building work from commencement to completion does not exceed 12 months</p> <p>2. That the design and building work is undertaken by a person or company that is competent to carry out the relevant design and building work. If they are not, the building control service may impose supplementary charges.</p> <p>Building Control – Supplementary Charges</p> <p>If you are selling a property that has been extended or altered, you need to provide evidence to prospective purchasers that any relevant building work has been inspected and approved by a Building Control Body. That evidence is in the form of a Building Regulations Completion / Final Certificate and / or an Approval or Initial Notice Legal entitlement to a Completion Certificate is subject to conditions. In cases where the Council is not told that building work is completed, or the building is occupied without addressing outstanding Building Regulation matters, a certificate is not issued. Despite the best efforts of the Council's Building Control Surveyors, many home Other charges are payable where we are asked to withdraw a Building Regulations application and refund fees, or asked to re-direct inspection fee invoices. Fees are payable in cleared funds before the release of any authorised documents or other actions listed below.</p>										
ARCHIVED APPLICATIONS										
Process request to re-open archived building control file, resolve case and issue completion certificate	55.40	0.00%	0.00	55.40	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Each visit to site in connection with resolving archived building control cases	72.30	0.00%	0.00	72.30	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
WITHDRAWN APPLICATIONS										
Process request	55.40	0.00%	0.00	55.40	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
With additional fees of.....										
Withdraw Building Notice application where no inspections have taken place	refund submitted fee less admin fee			refund submitted fee less admin fee	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Withdraw Building Notice application where inspections have taken place	refund less admin fee less £72.30 per visit made			refund less admin fee less £72.30 per visit made	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery

Withdrawn Full Plans application without plans being checked or any site inspections being made	refund submitted fee less any inspection fee made			refund submitted fee less any inspection fee made	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Withdraw Full Plans application after plan check but before any inspections on site	refund submitted fee less admin fee less plan check fee			refund submitted fee less admin fee less plan check fee	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Withdraw Full Plans application after plan check and after site inspections made	refund submitted fee less plan fee less £72.30 for each inspection made			refund submitted fee less plan fee less £72.30 for each inspection made	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
RE-DIRECT INSPECTION FEES / ISSUE COPY DOCUMENTS Process request to re-invoice inspection fee to new addressee or issue copies of previously issued Completion Certificates, Plans Approval Notices or Building Notice acceptances.	55.40	0.00%	0.00	55.40	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Optional Consultancy Services	Please Contact Us			Please Contact Us						
Charges note										
Under the Building (Local Authority Charges) Regulations 2010 local authority building control is not permitted to make a profit or loss. The service is to ensure full cost recovery and no more. Any surplus or loss made against expenditure budgets is to be offset against the following years fees and										
DEVELOPMENT MANAGEMENT										
Pre Application Fee										
Residential Development/ Development Site Area/Proposed Gross Floor Area										
Householder Development	103.00	5.83%	6.00	109.00						
1* Dwelling	222.00	5.41%	12.00	234.00	10%	119.90	7%	128.30	4%	133.40
2 - 4 Dwellings	333.00	5.11%	17.00	350.00	10%	257.40	7%	275.40	4%	286.40
5 - 9 Dwellings	666.00	5.11%	34.00	700.00	10%	385.00	7%	412.00	4%	428.50
10 - 49 Dwellings	1,333.00	5.03%	67.00	1,400.00	10%	770.00	7%	823.90	4%	856.90
50 - 99 Dwellings	2,443.00	5.03%	123.00	2,566.00	10%	1,540.00	7%	1,647.80	4%	1,713.70
100 - 199 Dwellings	3,333.00	5.01%	167.00	3,500.00	10%	2,822.60	7%	3,020.20	4%	3,141.00
200+ Dwellings	4,443.00	5.00%	222.00	4,665.00	10%	3,850.00	7%	4,119.50	4%	4,284.30
* includes one-for-one replacements					10%	5,131.50	7%	5,490.70	4%	5,710.30
Non-residential development (floor space) Floor area is measured externally										
Less than 500sqm	308.00	5.19%	16.00	324.00	10%	356.40	7%	381.30	4%	396.60
500 - 999sqm	556.00	5.04%	28.00	584.00	10%	642.40	7%	687.40	4%	714.90
1000 - 1999sqm	1,111.00	5.04%	56.00	1,167.00	10%	1,283.70	7%	1,373.60	4%	1,428.50
2000 - 4999sqm	2,221.00	5.00%	111.00	2,332.00	10%	2,565.20	7%	2,744.80	4%	2,854.60
5000 - 9999sqm	2,777.00	5.01%	139.00	2,916.00	10%	3,207.60	7%	3,432.10	4%	3,569.40
10,000sqm or greater	3,333.00	5.01%	167.00	3,500.00	10%	3,850.00	7%	4,119.50	4%	4,284.30
Non-residential development (site area) where no building operations are proposed Less than 0.5ha	334.00	5.09%	17.00	351.00	10%	386.10	7%	413.10	4%	429.60
0.5 - 0.99ha	666.00	5.11%	34.00	700.00	10%	770.00	7%	823.90	4%	856.90
1 - 1.25ha	1,111.00	5.04%	56.00	1,167.00	10%	1,283.70	7%	1,373.60	4%	1,428.50
1.26 - 2ha	2,221.00	5.00%	111.00	2,332.00	10%	2,565.20	7%	2,744.80	4%	2,854.60
2ha or greater	3,333.00	5.01%	167.00	3,500.00	10%	3,850.00	7%	4,119.50	4%	4,284.30
Variation/removal of conditions and engineering operations (flat fee)	205.00	5.37%	11.00	216.00	10%	0.00	7%	0.00	4%	0.00
					10%	237.60	7%	254.20	4%	264.40
Recovering Costs for seeking specialist advice in connection with Planning proposals	Full recovery cost			Full recovery cost	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	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	298.00	5.03%	15.00	313.00	10%	344.30	7%	368.40	4%	383.10
Pre-commencement trigger - PER OBLIGATION	103.00	5.83%	6.00	109.00	10%	119.90	7%	128.30	4%	133.40
Other Triggers (Phased Payments/Provision of Infrastructure) - PER TRIGGER POINT	154.00	5.19%	8.00	162.00	10%	178.20	7%	190.70	4%	198.30
Other obligations (eg. Occupation restrictions or removal of Permitted Development rights) - PER CLAUSE	123.00	5.69%	7.00	130.00	10%	143.00	7%	153.00	4%	159.10
Obligations for another signatory (eg. Worcestershire County Council)										
All contributions (financial or non-monetary) - PER OBLIGATION	180.00	5.00%	9.00	189.00	10%	207.90	7%	222.50	4%	231.40
Pre-commencement trigger - PER OBLIGATION	62.00	6.45%	4.00	66.00	10%	72.60	7%	77.70	4%	80.80
Other Triggers (Phased Payments/Provision of Infrastructure) - PER TRIGGER POINT	92.00	5.43%	5.00	97.00	10%	106.70	7%	114.20	4%	118.90
Ongoing Monitoring of large sites	410.00	5.12%	21.00	431.00	10%	0.00	7%	0.00	4%	0.00
					10%	474.10	7%	507.30	4%	527.60
Fee Concessions										
Business Centres Secretarial - minimum charge	12.00	5.00%	0.60	12.60	10%	13.86	7%	14.80	4%	15.40

- charge per hour	14.40	5.00%	0.70	15.10	10%	16.61	7%	17.80	4%	18.50
Postal Address Facility - per month										
Telephone Divert:	47.00	0.00%	0.00	47.00	10%	51.70	7%	55.30	4%	57.50
Normal - per quarter	120.20	0.00%	0.00	120.20	10%	132.22	7%	141.50	4%	147.20
Gold - per quarter	227.30	0.00%	0.00	227.30	10%	250.03	7%	267.50	4%	278.20
Photocopying:										
A4 single side	0.12	8.33%	0.01	0.13	10%	0.14	7%	0.20	4%	0.20
A4 double side	0.24	8.33%	0.02	0.26	10%	0.29	7%	0.30	4%	0.30
A3 single side	0.30	6.67%	0.02	0.32	10%	0.35	7%	0.40	4%	0.40
A3 double side	0.30	113.33%	0.30	0.60	10%	0.66	7%	0.70	4%	0.70
Photocopying:										
A4 single side - non tenants	0.20	5.00%	0.00	0.20	10%	0.22	7%	0.20	4%	0.20
Conference Room (per hour):										
Greenlands Tenants	12.10	4.96%	0.60	12.70	10%	13.97	7%	14.90	4%	15.50
Greenlands Non Tenants	24.00	5.00%	1.20	25.20	10%	27.72	7%	29.70	4%	30.90
Heming Rd (monthly charge):										
Unit 1	288.60	5.00%	0.00	288.60	10%	317.46	7%	339.70	4%	353.30
Unit 2	493.80	4.96%	0.00	493.80	10%	543.18	7%	581.20	4%	604.40
Units 3-6	410.40	5.00%	0.00	410.40	10%	451.44	7%	483.00	4%	502.30
Unit 7	435.40	5.00%	0.00	435.40	10%	478.94	7%	512.50	4%	533.00
Units 8-19	278.10	5.00%	0.00	278.10	10%	305.91	7%	327.30	4%	340.40
Units 20-28	410.40	5.00%	0.00	410.40	10%	451.44	7%	483.00	4%	502.30
Unit 29a	128.40	5.00%	0.00	128.40	10%	141.24	7%	151.10	4%	157.10
Unit 29c	196.10	5.00%	0.00	196.10	10%	215.71	7%	230.80	4%	240.00
Unit 29b	222.00	5.00%	0.00	222.00	10%	244.20	7%	261.30	4%	271.80
Greenlands (monthly charge):										
Unit 1 Ground Floor Suited Office	994.40	0.00%	0.00	994.40	10%	1,093.84	7%	1,170.40	4%	1,217.20
Unit 2 First Office	287.40	0.00%	0.00	287.40	10%	316.14	7%	338.30	4%	351.80
Unit 3 Ground Floor Office	1,272.40	0.00%	0.00	1,272.40	10%	1,399.64	7%	1,497.60	4%	1,557.50
Unit 4 Ground Floor Office	1,017.90	0.00%	0.00	1,017.90	10%	1,119.69	7%	1,198.10	4%	1,246.00
Unit 5 First Floor Office	278.00	0.00%	0.00	278.00	10%	305.80	7%	327.20	4%	340.30
Unit 6 First Floor Office	294.40	0.00%	0.00	294.40	10%	323.84	7%	346.50	4%	360.40
Unit 7 Ground Floor Office	701.90	0.00%	0.00	701.90	10%	772.09	7%	826.10	4%	859.10
Unit 8 Ground Floor Office	690.20	0.00%	0.00	690.20	10%	759.22	7%	812.40	4%	844.90
Unit 9 Ground Floor Office	1,270.30	0.00%	0.00	1,270.30	10%	1,397.33	7%	1,495.10	4%	1,554.90
Unit 10 First Office	353.30	0.00%	0.00	353.30	10%	388.63	7%	415.80	4%	432.40
Units 11 & 12 First Floor Office	313.30	0.00%	0.00	313.30	10%	344.63	7%	368.80	4%	383.60
Unit 13 Ground Floor Office	400.40	0.00%	0.00	400.40	10%	440.44	7%	471.30	4%	490.20
Unit 14 First Floor Office	765.50	0.00%	0.00	765.50	10%	842.05	7%	901.00	4%	937.00
Unit 15 First Floor Office	765.50	0.00%	0.00	765.50	10%	842.05	7%	901.00	4%	937.00
Unit 16 First Floor Office	683.10	0.00%	0.00	683.10	10%	751.41	7%	804.00	4%	836.20
Unit 17 First Floor Office	383.90	0.00%	0.00	383.90	10%	422.29	7%	451.90	4%	470.00
Unit 18 First Floor Office	383.90	0.00%	0.00	383.90	10%	422.29	7%	451.90	4%	470.00
Unit 19 First Floor Office	581.80	0.00%	0.00	581.80	10%	639.98	7%	684.80	4%	712.20
Unit 20 First Floor Office	567.70	0.00%	0.00	567.70	10%	624.47	7%	668.20	4%	694.90
Unit 21 First Floor Office	1,283.10	0.00%	0.00	1,283.10	10%	1,411.41	7%	1,510.20	4%	1,570.60
Units 22 & 23 First Floor Office	275.60	0.00%	0.00	275.60	10%	303.16	7%	324.40	4%	337.40
Unit 24 First Floor Office	294.40	0.00%	0.00	294.40	10%	323.84	7%	346.50	4%	360.40
Unit 25 First Floor Office	308.60	0.00%	0.00	308.60	10%	339.46	7%	363.20	4%	377.70
Unit 26 First Floor Office	381.60	0.00%	0.00	381.60	10%	419.76	7%	449.10	4%	467.10
Unit 27 First Floor Office	254.40	0.00%	0.00	254.40	10%	279.84	7%	299.40	4%	311.40
Unit 28 First Floor Office	713.70	0.00%	0.00	713.70	10%	785.07	7%	840.00	4%	873.60
Unit 29 First Floor Office	685.50	0.00%	0.00	685.50	10%	754.05	7%	806.80	4%	842.10
Unit 30 First Floor Office	1,263.90	0.00%	0.00	1,263.90	10%	1,390.29	7%	1,487.60	4%	1,547.10
Unit 31 First Office	351.00	0.00%	0.00	351.00	10%	386.10	7%	413.10	4%	429.60
Unit 32 First Floor Suited Office	1,024.60	0.00%	0.00	1,024.60	10%	1,127.06	7%	1,206.00	4%	1,254.20
Unit 33 First Office	360.40	0.00%	0.00	360.40	10%	396.44	7%	424.20	4%	441.20
FOOTBALL										
SENIOR 11 a side with changing										
Match for multiple teams booking together eg a local league	55.00	5.00%	3.00	58.00	10%	63.80	7%	68.30	4%	71.00
Match for a season long booking for a single club	75.00	0.00%	0.00	75.00	10%	82.50	7%	88.30	4%	91.80
Match for a one off booking	100.00	0.00%	0.00	100.00	10%	110.00	7%	117.70	4%	122.40
SENIOR 11 a side without changing										
Match games	40.00	6.25%	2.50	42.50	10%	46.75	7%	50.00	4%	52.00
JUNIOR 9 or 11 a side with changing										
Match games	30.00	6.67%	2.00	32.00	10%	35.20	7%	37.70	4%	39.20
per season (x 12 games)	360.00	6.67%	24.00	384.00	10%	422.40	7%	452.00	4%	470.10
JUNIOR 9 or 11 a side without changing										
Match games	22.50	6.67%	1.50	24.00	10%	26.40	7%	28.20	4%	29.30
per season (x 12 games)	270.00	6.67%	18.00	288.00	10%	316.80	7%	339.00	4%	352.60
MINI FOOTBALL 5 or 7 a side										
Match games	16.50	6.06%	1.00	17.50	10%	19.25	7%	20.60	4%	21.40
per season (x 12 games)	198.00	6.06%	12.00	210.00	10%	231.00	7%	247.20	4%	257.10
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.	10.00	0.00%	0.00	10.00
SPORTS DEVELOPMENT CHARGES				
Adult fitness Sessions	3.50		0.20	3.70
Community exercise class	3.50		0.20	3.70
Health & Well Being Sessions	3.50		0.20	3.70
Curriculum Cost	30.00	0.00%	-30.00	0.00
Schools Hire – lunchtime / after school sessions	30.00	0.00%	-30.00	0.00
Inclusive Activities	3.30	6.06%	0.20	3.50
PSI Falls Prevention	3.50	5.71%	0.20	3.70
Activity Referral	17.00	0.00%	0.00	17.00
Junior Sports Sessions	4.00	5.00%	0.20	4.20
Couch 2 5k - new charge	1.00	0.00%	0.00	1.00
Allotment Charges				
Small (<177m2)				
Standard	29.28	5.00%	1.50	30.74
Concession 25%	21.97	5.00%	1.10	23.07
Concession 50%	14.64	5.00%	0.70	15.37
Additional water charge	23.77	5.00%	1.20	24.96
Medium (>177<254m2)				
Standard	50.35	5.00%	2.50	52.87
Concession 25%	37.76	5.00%	1.90	39.65
Concession 50%	25.17	5.00%	1.30	26.43
Additional water charge	26.59	5.00%	1.30	27.92
Large (<254m2)				
Standard	73.74	5.00%	3.70	77.43
Concession 25%	55.30	5.00%	2.80	58.07
Concession 50%	36.87	5.00%	1.80	38.71
Additional water charge	28.16	5.00%	1.40	29.57
Water charge is only applicable where water is present, and billed to Redditch Borough Council.				
Events, Open and Civic Spaces Hire				
£250 - £1500 Bond Payable				
Events				
Commercial Rates				
Small Attendance = 0 to 99				
Per half day	155.00	3.23%	5.00	160.00
Per Day	282.00	2.84%	8.00	290.00
Medium Attendance = 100 to 499				
Per half day	220.00	2.27%	5.00	225.00
Per Day	378.00	1.85%	7.00	385.00
Large Attendance = 500 to 1999				
Per half day	280.00	3.57%	10.00	290.00
Per Day	472.00	2.75%	13.00	485.00
Community Rates				
Small Attendance = 0 to 99				
Per half day	65.00	1.54%	1.00	66.00
Per Day	106.00	1.42%	1.50	107.50
Medium Attendance = 100 to 499				
Per half day	80.00	1.25%	1.00	81.00
Per Day	134.50	1.12%	1.50	136.00
Large Attendance = 500 to 1999				
Per half day	95.00	1.05%	1.00	96.00
Per Day	166.00	0.60%	1.00	167.00
Charities / Not For Profit Organisations				
Small Attendance = 0 to 99				
Per half day	45.00	0.00%	0.00	45.00
Per Day	74.00	0.00%	0.00	74.00
Per Day	0.00			0.00
Medium Attendance = 100 to 499				
Per half day	54.00	0.00%	0.00	54.00
Per Day	89.50	0.00%	0.00	89.50
Per Day	0.00			0.00
Large Attendance = 500 to 1999				
Per half day	65.00	0.00%	0.00	65.00
Per Day	118.30	0.00%	0.00	118.30
Per Day	0.00			0.00
Fairs & Circuses Min of 3 day Hire	440.20	2.23%	9.80	450.00
Additional Costs for Outdoor Event Space:				
Ø Set up and Clearance charged @ 50% of applicable rate (bond)				
Ø Any event in excess of 1999 attendees is STN				
Event - Officer Support for event (per hour)				50.00 per hour
Power and Water Supply Additional Charges				Negotiation

10%	11.00	7%	11.80	4%	12.30
10%	4.07	7%	4.40	4%	4.60
10%	4.07	7%	4.40	4%	4.60
10%	4.07	7%	4.40	4%	4.60
10%	3.85	7%	4.10	4%	4.30
10%	4.07	7%	4.40	4%	4.60
10%	18.70	7%	20.00	4%	20.80
10%	4.62	7%	4.90	4%	5.10
10%	1.10	7%	1.20	4%	1.20
10%	33.81	7%	36.20	4%	37.60
10%	25.38	7%	27.20	4%	28.30
10%	16.91	7%	18.10	4%	18.80
10%	27.46	7%	29.40	4%	30.60
10%	58.16	7%	62.20	4%	64.70
10%	43.62	7%	46.70	4%	48.60
10%	29.07	7%	31.10	4%	32.30
10%	30.71	7%	32.90	4%	34.20
10%	85.17	7%	91.10	4%	94.70
10%	63.88	7%	68.30	4%	71.00
10%	42.58	7%	45.60	4%	47.40
10%	32.53	7%	34.80	4%	36.20
10%	176.00	7%	188.30	4%	195.80
10%	319.00	7%	341.30	4%	355.00
10%	0.00	7%	0.00	4%	0.00
10%	247.50	7%	264.80	4%	275.40
10%	423.50	7%	453.10	4%	471.20
10%	0.00	7%	0.00	4%	0.00
10%	319.00	7%	341.30	4%	355.00
10%	533.50	7%	570.80	4%	593.60
10%	72.60	7%	77.70	4%	80.80
10%	118.25	7%	126.50	4%	131.60
10%	89.10	7%	95.30	4%	99.10
10%	149.60	7%	160.10	4%	166.50
10%	105.60	7%	113.00	4%	117.50
10%	183.70	7%	196.60	4%	204.50
10%	49.50	7%	53.00	4%	55.10
10%	81.40	7%	87.10	4%	90.60
10%	0.00	7%	0.00	4%	0.00
10%	59.40	7%	63.60	4%	66.10
10%	98.45	7%	105.30	4%	109.50
10%	71.50	7%	76.50	4%	79.60
10%	130.13	7%	139.20	4%	144.80
10%	495.00	7%	529.70	4%	550.90
Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery

Outdoor Fitness Session											
Commercial Rates (Per Day)	400.45	3.63%	14.60	415.00	10%	456.50	7%	488.50	4%	508.00	
Summer Fee (Apr to Sept) One day maximum usage per week	650.00	3.08%	20.00	670.00	10%	737.00	7%	788.60	4%	820.10	
Summer Fee (Apr to Sept) Two days maximum usage per week	700.00	3.57%	25.00	725.00	10%	797.50	7%	853.30	4%	887.40	
Summer Fee (Apr to Sept) Three days maximum usage per week											
Winter Fee (Oct to Mar) One day maximum usage per week	200.00	3.50%	7.00	207.00	10%	227.70	7%	243.60	4%	253.30	
Winter Fee (Oct to Mar) Two days maximum usage per week	400.00	3.75%	15.00	415.00	10%	456.50	7%	488.50	4%	508.00	
Winter Fee (Oct to Mar) Three days maximum usage per week	600.00	3.33%	20.00	620.00	10%	682.00	7%	729.70	4%	758.90	
Annual Fee One day maximum usage per week	520.00	3.85%	20.00	540.00	10%	594.00	7%	635.60	4%	661.00	
Annual Fee Two days maximum usage per week	850.00	3.53%	30.00	880.00	10%	968.00	7%	1,035.80	4%	1,077.20	
Annual Fee Three days maximum usage per week	1,000.00	5.00%	50.00	1,050.00	10%	1,155.00	7%	1,235.90	4%	1,285.30	
Community Rates (Per Day)											
Summer Fee (Apr to Sept) One day maximum usage per week	200.00	2.50%	5.00	205.00	10%	225.50	7%	241.30	4%	251.00	
Summer Fee (Apr to Sept) Two days maximum usage per week	300.00	2.33%	7.00	307.00	10%	337.70	7%	361.30	4%	375.80	
Summer Fee (Apr to Sept) Three days maximum usage per week	350.00	2.86%	10.00	360.00	10%	396.00	7%	423.70	4%	440.60	
Winter Fee (Oct to Mar) One day maximum usage per week	80.00	0.00%	0.00	82.00	10%	90.20	7%	96.50	4%	100.40	
Winter Fee (Oct to Mar) Two days maximum usage per week	200.00	2.50%	5.00	205.00	10%	225.50	7%	241.30	4%	251.00	
Winter Fee (Oct to Mar) Three days maximum usage per week	300.00	2.33%	7.00	307.00	10%	337.70	7%	361.30	4%	375.80	
Annual Fee One day maximum usage per week	250.00	0.00%	0.00	255.00	10%	280.50	7%	300.00	4%	312.10	
Annual Fee Two days maximum usage per week	450.00	2.22%	10.00	460.00	10%	506.00	7%	541.40	4%	563.10	
Annual Fee Three days maximum usage per week	500.00	2.40%	12.00	512.00	10%	563.20	7%	602.60	4%	626.70	
Trial fee (1 day per week - MAX 4 week trial)	100.00	5.00%	5.00	105.00	10%	115.50	7%	123.60	4%	128.50	
The Bird Box - NEW CHARGE											
Use of Power connection	1.60	6.25%	0.10	1.70	10%	1.87	7%	2.00	4%	2.10	
Additional Costs for Outdoor Fitness Space:											
1 - Set up and Clearance charged @ 50% of applicable rate											
Outdoor Open Space/ Civic Space Event Hire											
Small Attendance = 0-100											
Commercial Rates	51.50	4.85%	2.50	54.00	10%	59.40	7%	63.60	4%	66.10	
Concession 50	25.00	2.00%	0.50	25.50	10%	28.05	7%	30.00	4%	31.20	
Concession 75	12.50	0.00%	0.00	12.50	10%	13.75	7%	14.70	4%	15.30	
Medium 101- 499											
Commercial Rates	103.00	4.85%	5.00	108.00	10%	118.80	7%	127.10	4%	132.20	
Concession 50	50.00	2.00%	1.00	51.00	10%	56.10	7%	60.00	4%	62.40	
Concession 75	25.00	0.00%	0.00	25.00	10%	27.50	7%	29.40	4%	30.60	
Large 500+											
Commercial Rates	154.50	2.91%	4.50	159.00	10%	174.90	7%	187.10	4%	194.60	
Concession 50	75.00	2.00%	1.50	76.50	10%	84.15	7%	90.00	4%	93.60	
Concession 75	37.50	0.00%	0.00	37.50	10%	41.25	7%	44.10	4%	45.90	
Band Stand											
Criteria and eligibility guidance notes attached in events toolkit											
Bandstand Hire T/Centre											
Commercial Rates per day	Price on application			Price on application		Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Community Rates per day	27.60	0.00%	0.00	27.60	10%	30.36	7%	32.50	4%	33.80	
Charities / Not for Profit Organisations per day	27.60	0.00%	0.00	27.60	10%	30.36	7%	32.50	4%	33.80	
Parks and Open Spaces Fitness Hire (eg Bootcamps)											
Summer Fee (Apr to Sept) One day maximum usage per week											
Commercial	420.00	0.00%	0.00	420.00	10%	462.00	7%	494.30	4%	514.10	
Concession 25	315.00	0.00%	0.00	315.00	10%	346.50	7%	370.80	4%	385.60	
Concession 50	210.00	0.00%	0.00	210.00	10%	231.00	7%	247.20	4%	257.10	
Summer Fee (Apr to Sept) Two days maximum usage per week											
Commercial	682.50	0.00%	0.00	682.50	10%	750.75	7%	803.30	4%	835.40	
Concession 25	511.50	0.00%	0.00	511.50	10%	562.65	7%	602.00	4%	626.10	
Concession 50	341.25	0.00%	0.00	341.25	10%	375.38	7%	401.70	4%	417.80	
Summer Fee (Apr to Sept) Three days maximum usage per week											
Commercial	735.00	0.00%	0.00	735.00	10%	808.50	7%	865.10	4%	899.70	
Concession 25	551.25	0.00%	0.00	551.25	10%	606.38	7%	648.80	4%	674.80	
Concession 50	367.50	0.00%	0.00	367.50	10%	404.25	7%	432.50	4%	449.80	
Winter Fee (Oct to Mar) One day maximum usage per week											
Commercial	210.00	0.00%	0.00	210.00	10%	231.00	7%	247.20	4%	257.10	
Concession 25	157.50	0.00%	0.00	157.50	10%	173.25	7%	185.40	4%	192.80	
Concession 50	105.00	0.00%	0.00	105.00	10%	115.50	7%	123.60	4%	128.50	
Winter Fee (Oct to Mar) Two days maximum usage per week											
Commercial	420.00	0.00%	0.00	420.00	10%	462.00	7%	494.30	4%	514.10	
Concession 25	315.00	0.00%	0.00	315.00	10%	346.50	7%	370.80	4%	385.60	
Concession 50	210.00	0.00%	0.00	210.00	10%	231.00	7%	247.20	4%	257.10	
Winter Fee (Oct to Mar) Three days maximum usage per week											
Commercial	630.00	0.00%	0.00	630.00	10%	693.00	7%	741.50	4%	771.20	
Concession 25	472.50	0.00%	0.00	472.50	10%	519.75	7%	556.10	4%	578.30	
Concession 50	315.00	0.00%	0.00	315.00	10%	346.50	7%	370.80	4%	385.60	

Annual Fee One day maximum usage per week										
Commercial	546.00	0.00%	0.00	546.00	10%	600.60	7%	642.60	4%	668.30
Concession 25	409.50	0.00%	0.00	409.50	10%	450.45	7%	482.00	4%	501.30
Concession 50	273.00	0.00%	0.00	273.00	10%	300.30	7%	321.30	4%	334.20
Annual Fee Two days maximum usage per week										
Commercial	892.50	0.00%	0.00	892.50	10%	981.75	7%	1,050.50	4%	1,092.50
Concession 25	669.40	0.00%	0.00	669.40	10%	736.34	7%	787.90	4%	819.40
Concession 50	446.25	0.00%	0.00	446.25	10%	490.88	7%	525.20	4%	546.20
Annual Fee Three days maximum usage per week										
Commercial	1,050.00	0.00%	0.00	1,050.00	10%	1,155.00	7%	1,235.90	4%	1,285.30
Concession 25	787.50	0.00%	0.00	787.50	10%	866.25	7%	926.90	4%	964.00
Concession 50	525.00	0.00%	0.00	525.00	10%	577.50	7%	617.90	4%	642.60
Undercover Market (Street trading licence required) - New Charge										
- Trading hours to be agreed by Events team.										
Electricity (per hour)	1.60	0.00%	0.00	1.60	10%	1.76	7%	1.90	4%	2.00

REDDITCH BOROUGH COUNCIL

Finance and Customer Services

Roundings to the nearest 10p.

Service Category	Charge 1st April 2021 £	% Change	increase/ decrease	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Increase 24/5	Charge for 1st April 2024	Proposed Increase 25/6	Proposed Charge for 1st April 2025
Revenues										
Court Costs										
Council Tax										
Summons	55.90	0.00%	0.00	55.90	10%	61.49	7%	65.80	4%	68.40
Liability Order	29.70	0.00%	0.00	29.70	10%	32.67	7%	35.00	4%	36.40
Magistrates Court Fee	0.50	0.00%	0.00	0.50	10%	0.55	7%	0.60	4%	0.60
NDR										
Summons	55.90	0.00%	0.00	55.90	10%	61.49	7%	65.80	4%	68.40
Liability Order	29.70	0.00%	0.00	29.70	10%	32.67	7%	35.00	4%	36.40
Magistrates Court Fee	0.50	0.00%	0.00	0.50	10%	0.55	7%	0.60	4%	0.60

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REDDITCH BOROUGH COUNCIL

HRA Services

Roundings to the nearest 10p.

Service Category	Charge 1st April 2021	% Change	increase/ decrease	Proposed charge from 2022	Increase 23/24	Charge 1st April 2023	Increase 24/5	Charge for 1st April 2024	Proposed Increase 25/6	Proposed Charge for 1st April 2025
	£		£	£		£				
Service Charges										
Three Storey Flats*	Full cost recovery'	0.00%	0.00	Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Woodrow Estate	Full cost recovery'	0.00%	0.00	Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Evesham Mews	Full cost recovery'	0.00%	0.00	Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Communal Blocks	Full cost recovery'	0.00%	0.00	Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Sheltered Scheme (VAT inclusive)										
Use of washing machines - per load	3.00	3.33%	0.10	3.10	10%	3.41	7%	3.60	4%	3.70
Use of drying machines	2.30	4.35%	0.10	2.40	10%	2.64	7%	2.80	4%	2.90
Use of guest bedrooms per night	30.00	5.00%	1.50	31.50	10%	34.65	7%	37.10	4%	38.60
Use of communal lounge - per hour	15.00	5.00%	0.80	15.80	10%	17.38	7%	18.60	4%	19.30
Bredon House, Mendip House and Malvern House										
Heating - Bedsit	9.40			Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Heating - 1 bedroom	10.70			Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Garage Rents										
Garages	9.70	5.00%	0.50	10.20	10%	11.22	7%	12.00	4%	12.50
Car Ports	3.60	5.00%	0.20	3.80	10%	4.18	7%	4.50	4%	4.70
Non Council Tenants plus VAT	above plus VAT			above plus VAT						
General Repairs										
Gain Entry or where a warrant is required	24.00	5.00%	1.20	25.20	10%	27.72	7%	29.70	4%	30.90
Call out charge or make safe + the repair work undertaken	24.00	5.00%	1.20	25.20	10%	27.72	7%	29.70	4%	30.90
Boarding up window or door - Small, Medium & Large	50.00	0.00%	0.00	50.00	10%	55.00	7%	58.90	4%	61.30
Glazing										
Replace single glazed 6mm thick glass pane - Small, Medium & Large	82.00	5.00%	4.10	86.10	10%	94.71	7%	101.30	4%	105.40
Replace 28mm double glazed unit - window or door (all sizes)	145.00	5.00%	7.30	152.30	10%	167.53	7%	179.30	4%	186.50
Plumbing										
Unblock sinks, wash basin, bath or WC	32.00	5.00%	1.60	33.60	10%	36.96	7%	39.50	4%	41.10
Replacing plugs and chains to baths, sinks and wash hand basins	16.00	5.00%	0.80	16.80	10%	18.48	7%	19.80	4%	20.60
Replace wash hand basin- Inc. fixtures & fittings	145.00	5.00%	7.30	152.30	10%	167.53	7%	179.30	4%	186.50
Replace WC pan & cistern - Inc. fixtures & fittings	145.00	5.00%	7.30	152.30	10%	167.53	7%	179.30	4%	186.50
Replace bath - Inc. fixtures & fittings (not Inc. bath panel)	472.00	5.00%	23.60	495.60	10%	545.16	7%	583.30	4%	606.60
Replace bath panel	67.00	5.00%	3.40	70.40	10%	77.44	7%	82.90	4%	86.20
Replace stainless steel sink Inc. F&F	170.00	5.00%	8.50	178.50	10%	196.35	7%	210.10	4%	218.50
Blocked drainage systems and soil stacks	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Replace toilet seat	32.00	5.00%	1.60	33.60	10%	36.96	7%	39.50	4%	41.10
Carpentry										
Replace keys and locks to doors, windows and garages if they are lost or stolen	60.00	5.00%	3.00	63.00	10%	69.30	7%	74.20	4%	77.20
Replace lost or stolen key fobs	5.50	5.00%	0.30	5.80	10%	6.38	7%	6.80	4%	7.10
Replace kitchen unit draw or door	73.00	5.00%	3.70	76.70	10%	84.37	7%	90.30	4%	93.90
Replace cupboard latches and handles	30.00	5.00%	1.50	31.50	10%	34.65	7%	37.10	4%	38.60
Repair kitchen unit draw or door	73.00	5.00%	3.70	76.70	10%	84.37	7%	90.30	4%	93.90
Replace internal doors - none fire door 110/door	100.00	5.00%	5.00	105.00	10%	115.50	7%	123.60	4%	128.50

Replace external doors (UVPC) - None Fire Door	735.00	5.00%	36.80	771.80	10%	848.98	7%	908.40	4%	944.70
Replace Wooden door - Fire door Inc. Intumescent strips	515.00	5.00%	25.80	540.80	10%	594.88	7%	636.50	4%	662.00
Replace door handles and latches (internal doors only)	51.00	5.00%	2.60	53.60	10%	58.96	7%	63.10	4%	65.60
Electrics										
Replace florescent light fitting and tubes/starters	47.00	5.00%	2.40	49.40	10%	54.34	7%	58.10	4%	60.40
Re-fix or renew electrical accessories - switch, sockets, pendant	52.00	5.00%	2.60	54.60	10%	60.06	7%	64.30	4%	66.90
Replace damaged/broken 240v smoke alarm + new test certificate	92.00	5.00%	4.60	96.60	10%	106.26	7%	113.70	4%	118.20
Disconnect/remove illegal wiring & electrical accessories & reinstate wiring + Tests	410.00	5.00%	20.50	430.50	10%	473.55	7%	506.70	4%	527.00
Carry out electrical test certificate	123.00	5.00%	6.20	129.20	10%	142.12	7%	152.10	4%	158.20
Gas										
Turning gas on following capping	52.00	5.00%	2.60	54.60	10%	60.06	7%	64.30	4%	66.90
Rehang radiator	81.00	5.00%	4.10	85.10	10%	93.61	7%	100.20	4%	104.20
Replace TRV thermostat	36.00	5.00%	1.80	37.80	10%	41.58	7%	44.50	4%	46.30
Building										
Repair Plastering	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Repair of walls/patio's	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Environmental										
Garden maintenance	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Garden rubbish removal - small	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Garden rubbish removal - large (skip load/van load)	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Bulky Waste removal - per single unit	8.50	5.00%	0.40	8.90	10%	9.79	7%	10.50	4%	10.90
Loft clearances	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Property Clean - Easy Clean	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Property Clean - Deep clean	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Pest control TBC	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
External										
Fencing (other than privacy panels)	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Gate and shed latches, bolts and catches	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Replacement Key Fobs (each)	5.50	5.00%	0.30	5.80	10%	6.38	7%	6.80	4%	7.10
St Davids House Luncheon Club										
Residents	4.80	4.17%	0.20	5.00	10%	5.50	7%	5.90	4%	6.10
Non Residents	5.70	5.26%	0.30	6.00	10%	6.60	7%	7.10	4%	7.40
Christmas Day Dinner/New Years Day Dinner	11.20	7.14%	0.80	12.00	10%	13.20	7%	14.10	4%	14.70
Christmas Day Dinner/New Years Day Dinner (Guest)	20.00	0.00%	1.00	21.00	10%	23.10	7%	24.70	4%	25.70
Home Support Service										
Weekly well being telephone call - to be deleted	4.50			Deleted						
Weekly well being home visit - per half hour	8.50	5.00%	0.40	8.90	10%	9.79	7%	10.50	4%	10.90
Weekly Individual Support visiting service - per hour	16.90	5.00%	0.80	17.70	10%	19.47	7%	20.80	4%	21.60
Tenants' Support - St David's House/Queen's Cottages										
Full Charge	41.50	5.00%	2.10	43.60	10%	47.96	7%	51.30	4%	53.40
Service Charges										
St David's House	30.60	5.00%	1.50	32.10	10%	35.31	7%	37.80	4%	39.30
Queen's Cottages	30.60	5.00%	1.50	32.10	10%	35.31	7%	37.80	4%	39.30
St David's House										
Heating charge - per week	9.50	5.00%	0.50	10.00	10%	11.00	7%	11.80	4%	12.30
Water charge - per week	4.80	5.00%	0.20	5.00	10%	5.50	7%	5.90	4%	6.10
Laundry Charge - per load	7.10	5.00%	0.40	7.50	10%	8.25	7%	8.80	4%	9.20
Guest Bedroom per night	25.00	5.00%	1.30	26.30	10%	28.93	7%	31.00	4%	32.20

Guest Bedroom per night (benefit eligibility)	15.80	5.00%	0.80	16.60	10%	18.26	7%	19.50	4%	20.30
Hire of activity room per session	10.00	5.00%	0.50	10.50	10%	11.55	7%	12.40	4%	12.90
Extra Care costs (private funders) WCC charge plus 10%	WCC charge + 10%			WCC charge + 10%						
Landlords References										
Landlords References	61.00	5.00%	3.10	64.10	10%	70.51	7%	75.40	4%	78.40

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Appendix C – Consultation Results

Redditch Borough Council - Budget Consultation for 2025/26				
<p>The budget consultation opened on Thu 5 December 2024. An email invite was sent to the Redditch Community Panel. The survey was also promoted on a variety of social media channels.</p> <p>The survey closed at 12noon on Thursday 2 January 2025. The response rate for the community panel was 44%. There were a total of 322 valid responses received.</p>				
Q no.	Question	Responses	Total Responses	%
Q1 (321)	Are you a resident of Redditch Borough and/or have a business based here?	Resident of Redditch Borough	320	99.7%
		Have a business based here	21	6.5%
Q2 (319)	Please tell us where you live or where your business is located. (Please note, if you live and have a business in the Borough, please only tell us where you live)	Abbeydale	7	2.2%
		Abbey Park	3	0.9%
		Astwood Bank	12	3.8%
		Batchley	27	8.5%
		Brockhill	7	2.2%
		Callow Hill	11	3.4%
		Church Hill North	10	3.1%
		Church Hill South	11	3.4%
		Crabbs Cross	8	2.5%
		Enfield	2	0.6%
		Feckenham	3	0.9%
		Greenlands	17	5.3%
		Headless Cross	26	8.2%
Hunt End	10	3.1%		

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		Ipsley	4	1.3%
		Lakeside	6	1.9%
		Lodge Park	10	3.1%
		Matchborough East	16	5.0%
		Matchborough West	10	3.1%
		Oakenshaw	5	1.6%
		Oakenshaw South	7	2.2%
		Riverside	5	1.6%
		Smallwood	2	0.6%
		Southcrest	16	5.0%
		St. Georges	0	0.0%
		Town Centre	10	3.1%
		Walkwood	6	1.9%
		Webheath	31	9.7%
		Winyates East	11	3.4%
		Winyates Green	9	2.8%
		Winyates West	7	2.2%
		Wire Hill	1	0.3%
		Woodrow North	5	1.6%
		Woodrow South	4	1.3%
Q3 (321)	<p>Which services do you think it is important for the Council to invest in?</p> <p>Please note that Highways are not included as this is a Worcestershire County Council function</p> <p>Please pick your top 3 most important.</p>	Community and Voluntary Sector	46	14.3%
		Community Parks and Open Spaces	130	40.5%
		Community Safety	158	49.2%
		Environmental sustainability	50	15.6%
		Events and Arts Activities	42	13.1%
		Housing	135	42.1%
		Local Economic Development and Employment	111	34.6%

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		Maintenance of the Landscape and Environment	148	46.1%
		Waste and Recycling	98	30.5%
		Welfare and Financial Support	80	24.9%
Q4 (320)	Do you agree that the Council should reinvest in technology in order to make services more secure, effective and efficient and to be digital by default?	Strongly agree	74	23.1%
		Agree	116	36.3%
		Neither agree nor disagree	87	27.2%
		Disagree	36	11.3%
		Strongly disagree	7	2.2%
Q5 (321)	Do you agree that the Council should invest in economic development in order to support local businesses, support start-ups and prioritise local skills?	Strongly agree	88	27.4%
		Agree	159	49.5%
		Neither agree nor disagree	57	17.8%
		Disagree	13	4.0%
		Strongly disagree	4	1.2%
Q6 (321)	Do you agree that the Council should be investing in events e.g. Christmas lights?	Strongly agree	45	14.0%
		Agree	124	38.6%
		Neither agree nor disagree	91	28.3%
		Disagree	47	14.6%
		Strongly disagree	14	4.4%
Q7 (320)	Do you agree that the Council should invest more in our front-line services to cover increases in fuel and utility costs e.g. fleet and bereavement services?	Strongly agree	52	16.3%
		Agree	153	47.8%
		Neither agree nor disagree	89	27.8%
		Disagree	22	6.9%
		Strongly disagree	4	1.3%
Q8 (320)	Do you agree that the Council should invest in its land and assets to ensure they are safe and	Strongly agree	84	26.3%
		Agree	185	57.8%

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	fit for the future e.g. dealing with trees affected by ash die back?	Neither agree nor disagree	41	12.8%
		Disagree	7	2.2%
		Strongly disagree	3	0.9%
Q9 (321)	Do you agree that the Council needs to involve young people more in decision making and local democracy?	Strongly agree	74	23.1%
		Agree	137	42.7%
		Neither agree nor disagree	76	23.7%
		Disagree	31	9.7%
		Strongly disagree	3	0.9%
Q10 (320)	Do you agree that the Council should invest in Rubicon (the company which provides leisure services for the Council e.g. Abbey Stadium and Arrow Valley Countryside Centre) in order to deliver better services for the community, increase income and ultimately reduce costs for the Council?	Strongly agree	76	23.8%
		Agree	155	48.4%
		Neither agree nor disagree	52	16.3%
		Disagree	25	7.8%
		Strongly disagree	12	3.8%
Q11(320)	Do you agree that the Council should invest in greater data and systems support in order to improve services and decision making?	Strongly agree	45	14.1%
		Agree	122	38.1%
		Neither agree nor disagree	110	34.4%
		Disagree	33	10.3%
		Strongly disagree	10	3.1%
Q12 (321)	Do you support fees and charges (such as hire costs) rising by 4% to keep them in line with inflation and rising staffing costs?	Strongly agree	44	13.7%
		Agree	109	34.0%
		Neither agree nor disagree	71	22.1%
		Disagree	61	19.0%

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		Strongly disagree	36	11.2%
Q13	In order to maintain services, what level of increase to Redditch Borough Council's proportion of Council Tax do you support?			
Q13a (266)	Increase of 1.99%	Agree strongly	72	27.1%
		Agree	92	34.6%
		Neither agree nor disagree	46	17.3%
		Disagree	25	9.4%
		Disagree strongly	31	11.7%
Q13b (246)	Increase of 2.99%	Agree strongly	45	18.3%
		Agree	48	19.5%
		Neither agree nor disagree	28	11.4%
		Disagree	41	16.7%
		Disagree strongly	84	34.1%
Q14 (182)	Please let us know your suggestions for investing in the Borough to increase prosperity and enhance appeal for residents and businesses alike.	This was an open question and the comments will be analysed separately		
Q15 (132)	Please let us know any other comments on the budget or ideas for reducing costs or increasing income to ensure Council services remain sustainable.	This was an open question and the comments will be analysed separately		

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<u>About You</u>				
<p>Answering these questions is optional. Any answers are completely anonymous and confidential. The reason why we ask you these questions is so we can:</p> <ul style="list-style-type: none"> - Make our council services open to everyone in the district - Treat everyone fairly and appropriately when they use our services - In consultations, make sure that we have views from all across the district <p>The Equality Act 2010 makes these aims part of our legal duties. Your answers help us check that we have met the law and help improve our services.</p>				
Q16 (315)	What is your current housing status?	Owner	157	49.8%
		Mortgaged	87	27.6%
		Part rent/part buy	2	0.6%
		Private renting	14	4.4%
		Council tenant	40	12.7%
		Social housing	5	1.6%
		Living with relatives	4	1.3%
		Private renting	5	1.6%
		Other (please specify)	1	0.3%
Q17 (316)	Which of the following best describes your age?	16-19yrs	0	0.0%
		20-29yrs	6	1.9%
		30-39yrs	35	11.1%
		40-49yrs	47	14.9%
		50-59yrs	79	25.0%
		60-69yrs	58	18.4%
		70-79yrs	72	22.8%
		80+ years	13	4.1%
		Prefer not to say	6	1.9%
		Yes	105	33.2%

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Q18 (316)	Do you have any long-standing health condition or disability? (The Equality Act 2010 defines disability as ‘a physical or mental impairment that has a substantial and long-term adverse effect on your ability to carry out normal day-to-day activities’)	No	191	60.4%
		Prefer not to say	20	6.3%
Q19 (316)	Which best describes your gender?	Male	141	44.6%
		Female	157	49.7%
		Prefer not to say	13	4.1%
		Other (please specify)	5	1.6%
Q20 (315)	Which best describes your ethnicity	White English, Welsh, Scottish, Northern Irish, British	282	89.5%
		Any other White background	5	1.6%
		Mixed or Multiple ethnic groups	2	0.6%
		Asian or Asian British	4	1.3%
		Black, African, Caribbean or Black British Arab	0	0.0%
		Prefer not to say	20	6.3%
		Other ethnic group	2	0.6%
Q21 (316)	Which best describes your religion or belief?	Atheist	35	11.1%
		Buddhist	1	0.3%
		Christian	166	52.5%
		Humanist	3	0.9%
		Hindu	1	0.3%
		Jewish	0	0.0%
		Muslim	2	0.6%
		Pagan	1	0.3%
		Sikh	1	0.3%
		No religion/belief	79	25.0%
		Prefer not to say	23	7.3%

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Q49 (314)	Which of the following best describes your sexual orientation?	Other (please specify)	4	1.3%
		Bisexual	11	3.5%
		Heterosexual	261	83.1%
		Lesbian or Gay	7	2.2%
		Prefer not to say	29	9.2%
		Other (please specify)	6	1.9%

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HOUSING REVENUE ACCOUNT RENT SETTING 2025/26

Relevant Portfolio Holder	Councillor Bill Hartnett, Portfolio Holder for Housing
Portfolio Holder Consulted	Yes
Relevant Head of Service	Peter Carpenter, Director of Resources. Contact email: Peter.carpenter@bromsgroveandredditch.gov.uk
Wards Affected	All Wards
Ward Councillor Consulted	N/A
Key Decision	
If you have any questions about this report, please contact the author of the report in advance of the meeting.	
This report contains exempt information as defined in Paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972, as amended.	

1. RECOMMENDATIONS

The Committee is asked to RECOMMEND to Council that:

- a) The actual average rent increase for 2025/26 be set at 2.7%
- b) Garage rent be increased by 2.7%
- c) The Service Charge Policy at Appendix 1 be approved
- d) The Service Charges set out in Appendix 2 be approved
- e) Delegated authority be granted to the Deputy Chief Executive and Assistant Director Community & Housing following consultation with the Housing Portfolio Holder, to establish a Hardship Fund of £50,000 per annum to support homelessness prevention and this to be met from the HRA budget 2025/26 onwards.

2. BACKGROUND

To present Members with the proposed dwelling rent, garages and service charges increases for 2025/26.

3. OPERATIONAL ISSUES

- 3.1 The Council needs to approve the rents in a timely manner to allow officer time to notify the tenants of the annual rent. Tenants must have 28 calendar days' notice of any change to their rent charge.

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4. **FINANCIAL IMPLICATIONS**

- 4.1 The rent increase above is in line with the Government guideline on rent increase as described below.

In September each year the annual Consumer Price Index figure is set which is used to establish the limit on annual rent increases for social housing. The continuation of the annual guideline rent increase cap of September CPI plus 1% will translate into a rent increase in 2025/26 of 2.7% (based on September CPI of 1.7%).

The annual rent increase is very important for the long term sustainability of the HRA. The current HRA Business Plan, approved in 22-23, assumed a rent increase of 3% in 2025/26. However the recommendation for the rent increase in 2025/26 in line with Government guidelines is 2.7%. A lower rent increase will usually translate into a reduction in income to the HRA in 2025/26 and future years. On the other hand, the reduction in projected RTB sales for 2025/26 has helped to reduce the impact of a lower rent increase in comparison to what was assumed in the 22-23 HRA Business plan.

Additionally, the annual rent increase will help to fund the cost pressures to the HRA that arise from the regular changes to statutory and regulatory framework that Social Housing Providers have to comply with.

This report will set rent for 5,539 properties of which 5,443 are charged at social rent and 96 at affordable rent. The average rent (48 week basis) for 2025/26 charged will be £106.16 and £165.35 for social and affordable rent properties respectively.

- 4.2 The Council has some dwellings with actual social rent charge below Target Rent (Formula Rent) levels. In line with the Government's rent standard for social rents, when these void properties are re-let, the rent will be set at the re-calculated target rent for a new tenant.
- 4.3 As members are aware the system of housing revenue account subsidy ceased on the 31st of March 2012 and was replaced with a devolved system of council housing finance called self-financing. The proposal in the form of a financial settlement meant a redistribution of the 'national' housing debt. This resulted in the Council borrowing £98.9 million from the Public Works Loan Board.
- 4.4 Self-financing placed a limit (Debt Cap) on borrowing for housing purposes at the closing position for 2011/12 at £122.2 million, however, the debt cap has now been removed and officers are currently reviewing implications of this change on councils future social housing growth strategy.

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- 4.5 A new Direction from the Secretary of State to the Regulator of Social Housing in relation to social housing rent policy is imminent and this will focus on the introduction of a new rent policy from 1 April 2026. A consultation document was published on 30 October 2024 and is seeking the views of Local Authorities on a rent policy that will remain in place for at least 5 years from 1 April 2026 to 31 March 2031 and the continuation of the existing rent standard that permits social and affordable rents to increase annually by CPI plus 1%

2025/26

- 4.6 **For 2025/26, the actual average rent increase will be 2.7%. The average rent on a 52 week basis will be £98.94 or £107.18 on a 48 week basis. This compares to the average for 2024/25 on a 52 week basis of £96.34 and £104.37 on a 48 week basis.**

4.7 Service Charges

- 4.8 Historically service charges for tenants and leaseholders were approved as part of the annual fees and charges report. However, these charges should be considered alongside this annual rent setting report. To support this a Service Charge Policy has been drafted. This sets out our approach towards the charging of and consultation with tenants and leaseholders and in line with statutory and regulatory requirements. This is attached as Appendix one and the Committee is asked to adopt this Policy,

- 4.9 Any implementation of service charges proposed may be phased over the forthcoming budget years. For 2025/26 it is proposed to review and rebase all the service charges previously contained within fees and charges and with a focus on cleaning and caretaking. As well as concessionary TV licences and Temporary Accommodation. This is contained in Appendix 2.

- 4.10 As any further service charges are ready for full implementation, a report will be brought forward to this Committee for consideration.

5. LEGAL IMPLICATIONS

- 5.1 Section 21 of the Welfare and Reform Act 2016 required 'In relation to each relevant year, registered providers of social housing must secure that the amount of rent payable in respect of that relevant year by a

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tenant of their social housing in England is at least 1% less than the amount of rent that was payable by the tenant in respect of the preceding 12 months.’ This has now come to an end, and on 4 October 2017, DCLG announced that “increases to social housing rents will be limited to CPI plus 1% for 5 years from 2020.”.

6. OTHER IMPLICATIONS**Customer/Equalities and Diversity Implications**

- 6.1 The rent increase will be applied by the same percentage regardless of property size. The equality and diversity implications of the changes will be evaluated and considered as part of the decision making process.

7 RISK MANAGEMENT

- 7.1 There is a risk to that rents are not approved in sufficient time to allow for notification of tenants of the increase. This will be monitored throughout the process.

8. APPENDICES AND BACKGROUND PAPERS

Appendix 1 – Draft Service Charge Policy
Appendix 2 - Proposed Service Charges
Appendix 3 - Service Charges (Exempt item)

AUTHOR OF REPORT

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Tel: 01527 64252

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9. REPORT SIGN OFF

Department	Name and Job Title	Date
Portfolio Holder	Cllr Bill Hartnett Portfolio Holder for Housing	4/12/24
Lead Director / Assistant Director	Peter Carpenter Director	5/12/24
Financial Services	Kunmi Joseph.	4/12/24
Legal Services	TBA	TBA
Policy Team (if equalities implications apply)	If applicable, please record the name of the relevant Officer in the Policy team who has signed off the report here.	If applicable, please give the date they signed off the report here.
Climate Change Team (if climate change implications apply)	If applicable, please record the name of the relevant Officer in the Climate Change team who has signed off the report here.	If applicable, please give the date they

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		signed off the report here.
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Appendix 1



HOUSING SERVICE

CHARGING POLICY

Version control:

Created By	Housing Tenancy & Advisory Manager			
Date Approved				
Date Published				
Maintained By				
Review Date	January 2027			
Version Number	Modified By	Modifications Made	Date	Status
1	Helen Oakes	DRAFT	11/24	DRAFT
2	Helen Oakes	DRAFT	1/25	DRAFT

1. **INTRODUCTION**

This policy sets out Redditch Borough Councils (The Councils) approach towards the charging of and consultation with its tenant and leaseholder residents in the Borough, in line with statutory and regulatory requirements, while producing high levels of satisfaction with the chargeable services they receive.

1.1 **AIMS AND OBJECTIVES**

2.1 To provide good quality and value for money chargeable services, and accurate, transparent and fair charging processes to our residents in the Redditch Borough.

2.2 Our aims are to ensure that:

- Our approach is fair, open and transparent.
- We procure services that are value for money
- We are effective, efficient and accurate in setting and recovering our costs
- Our policies, procedures and information are high quality, clear and understood by all using them.
- We meet our contractual, regulatory and legal requirements

3.0 **RESPONSIBILITIES**

3.1 Overall responsibility for service charging strategy and operations sits with the 4th Tier Housing Managers, who are responsible for proposing, aligning and influencing strategic aims and objectives & executive decisions into operations within the housing and housing property service.

3.2 The provision of accurate service charge data for calculation is the responsibility of the Housing Property Services Team, and the Councils Property Services and Environmental Services and Finance Teams.

3.2 The calculation of service costs, scheduling into leases and tenancies and administration of charges are the responsibility of the Housing Income Charges Team.

3.3 The recovery of service charge revenue for tenants is the responsibility of the Housing Income Team, and leaseholder revenue, including Section 20 income is the Charges Team.

3.4 Leaseholders and tenants are responsible for paying service charges to cover several expenses incurred because of managing and maintaining communal areas in and around the development.

3.5 Leaseholders are also responsible for paying their share of building insurance and maintenance costs. Tenants have these costs included in their rent.

4.0 Rent setting

- 4.1 Under central government rent setting policy, rents for tenants are set based on a formula that allows the Council to meet its obligations towards its residents and maintain its housing stock. The basis for calculation of the formula is relative property value and local earnings, and number of bedrooms.
- 4.3 The rent is then uplifted each year in April, using the Consumer Price Index (CPI), plus 1%, up to 2024-25. However, there is some flexibility for the Council to set rents at up to 5% above the formula rent (10% for supported and sheltered housing), to take account of local factors and concerns.
- 4.4 Rents should include all charges associated with the occupation of a property, including building insurance, maintenance, and general housing management services

5.0 Service charge setting

- 5.1 In addition to rent, tenants and leaseholders, who receive chargeable services may be recharged for the costs of providing those services through service charging. Some common services that could be available to be recharged for are:
- Cleaning, clearing and caretaking of internal common areas
 - Grounds maintenance and gardening
 - Door entry systems and lifeline services
 - Television aerials
 - Communal utility supplies to cover lighting & heating for example
 - Lifts
 - Concierge
 - Building insurance (Leaseholders only)
 - Management fee to cover the costs and overheads of preparing service charge estimates and accounts to leaseholders
- 5.2 Service charges must reflect the services being provided and the costs reasonable and transparent.
- 5.3 For social rent tenants the service charges will be identified separately to the rent charge, and for tenants subject to Affordable Rents, the service charge costs are all encompassed within the rent charge but can still be described and itemised for identification of the services provided.
- 5.4 The Housing Service will endeavour to align the annual service charge setting process, with the annual rent setting process, and to keep charges affordable. However, if additional new charges need to be made during the budget year, appropriate notification will be made prior to implementing the charge/s, as per the terms of the Tenancy or Lease Agreement.

5.5 The Council charges for services in two ways:

5.6 **Fixed service charging (Tenants)**

5.6.1 Fixed service charging is used for setting service charges to tenants. The Council uses its data to estimate the cost of providing services to the development for the coming year. The cost is then split between the individual properties. Once the charge is set, it is fixed for the year, with the Council absorbing any variations between the estimated and actual costs during that year.

5.6.2 Changes in service charges are applied at the same time as changes in rent, which will generally be not more than once per year from 1st April.

5.6.3 Every year, no later than 14th February, tenants can expect to receive:

- A notification letter
- A schedule of services to be delivered
- A service charge information sheet

5.7 **Variable service charging (Leaseholders)**

5.7.1 Is used for setting service charges for leaseholders. An estimate is prepared in February of each year for the anticipated costs of delivering services over the next budget year (1st April to 31st March), and charges are applied from the 1st of April each year.

5.7.2 At the end of the budget year the estimated and actual costs are examined and compared. If the actual costs are higher than estimated, the leaseholder will receive additional charges to make up the shortfall. Where it is lower, there will be a refund due.

5.7.2 Every year, usually no later than 30th of September leaseholders can expect to receive

- An annual statement of expenditure on services over the budget year just passed.

5.7.3 Every year, no later than 14th February, leaseholders can expect to receive:

- A notification letter with the estimated service charges for the next budget year, set out in the required format
- A schedule of services to be delivered
- A service charge information sheet
- Rights and obligations information sheet

5.7.4 Leaseholders can inspect the accounts, receipts and other supporting documents relating to the service charge/s upon a request made within six months of receiving the summary of costs, and upon payment of a reasonable administration charge.

6.0 Service charge apportionment

- 6.1 Irrespective of equal usage of common facilities or services, the Council will generally apportion (split) the total cost of providing each service equally between each home in the development, so that each resident has an equal share of the costs. For example, if you live on the ground floor of a block of flats, you will still be apportioned an equal charge for any lift service.
- 6.2 The exception to this policy is if you live in a block of flats and have direct access to your property from external areas without accessing any internal common parts. In these cases, you would not share such costs as internal communal cleaning and lighting, for example
- 6.2 If an apportionment method is specified in the lease, which is different to the above policy, the method specified in the lease will be followed
- 3.2.4 consider the opportunity of potential new income, particularly in response to and support of new community strategies.
- 3.2.5 The annual cost of providing services, plus any applicable administration fee, will be calculated and divided between all tenants and residents on the defined development and charged / balanced over the course of the following 12 months. Any surplus accrued or deficit owing at the end of the financial year will be credited or debited into the subsequent years' service charge accordingly.

7.0 Management fees

- 7.1 Once all service charges are apportioned, a management fee of 15% is added.

8.0 Temporary Accommodation Service Charges

- 8.1 Where temporary accommodation units are provided from the Councils housing stock in blocks of flats, all applicable fixed service charging will apply, including reasonable charges for the replacement of goods and furniture, for example.

8.0 Major works & leaseholders

- 8.1 There is a separate process for charging Leaseholders for the cost of major, or recurring works using the consultation method set out in Section 20 of the Landlord and Tenant Act 1995. This applies where the cost of works for each household exceeds £250 or £100 per year for a service contract lasting more than one year.

9.0 Reserve funds

- 9.1 If you are a leaseholder living in a development, there may be a reserve fund in place that you are required to contribute to. The reserve fund aims to cover the costs of major repair or replacement of key building components, such as roofs, for example, over their estimated lifetime.
- 9.2 If a reserve fund is in place, contributions are held in a separate interest-bearing account and are accounted for each development annually, and you will be provided with an annual reserve fund statement.

10.0 Payment terms, arrears and debt recovery

- 10.1 Although various payment methods are available and will be promoted to all residents to meet their various liabilities, Direct Debit and online payments will be encouraged as the preferred methods of payment.
- 10.2 Most tenants service charges will form the gross weekly rent, and that rent is due one week in advance. Whilst recognising those tenants who claim benefits such as UC have a waiting time and the Council and the civil courts would not allow a possession case to proceed where there is an outstanding benefit claim.
- 10.3 Leaseholders, however, don't pay rent, and will be in transaction with the service twice annually with apportionment of their service charges. It is possible for leaseholders to make a payment arrangement to meet the costs of their share of service charges and Section 20 consultations, but the account must be clear by 1st March each year, unless there are exceptional circumstances, by agreement and at the discretion of the Council.
- 10.4 Rent and service charge arrears will be recovered in accordance with the Housing Revenue Management Policy for tenants.
- 10.5 Leaseholder arrears will also be managed in accordance with the Housing Revenue Management Policy, for leaseholders, and could result in forfeiture of the lease.
- 10.6 If you are experiencing difficulties with paying rent and / or charges we can provide or refer you to people that will help you. Please contact us.
- 10.7 Leaseholders have a right to ask for an independent First Tier Tribunal (Residential Property) to decide a dispute about service charges. Refer to their website.

11.0 Queries and Complaints

- 11.1 You can query your service charge or contact us at any time or visit our webpage to answer any frequently asked questions and submit an enquiry form.

11.2 Where an applicant or legal occupier is not satisfied with any matter such as standard of service, actions, or lack of actions by or conduct Council officers or its partners or contractors, then a complaint can be made. This section should be read in accordance with the Housing Services Complaints and Enquiries Standard.

11.3 Complaints can be made in writing to:

**Housing Complaints
Redditch Borough Council
Town Hall
Walter Stranz Square
Redditch
B98 8AH**

Or emailing: housingcomplaints@redditchbc.gov.uk

12.0 Performance & Reporting

12.1 Targets for key areas of this policy will be set annually to monitor performance against target. Performance will be reported in line with legislation or as directed corporately.

13.0 Equality

13.1 The Council promotes equal opportunities in the services it provides. Our aim is to implement and maintain services which ensure that no resident is treated less favourably on the grounds of gender, being or becoming a transsexual person, being married or in a civil partnership, religion, belief or lack of religion or belief, race, nationality, ethnic or national origin, colour, disability, age, being pregnant or having children or sexual orientation nor is disadvantaged by the application of a rule, condition, or requirement, which has a discriminatory effect which cannot be justified by law.

14.0 Legislation & Guidance

- Data Protection Act 2018
- Equality Act 2010
- Landlord and Tenant Acts 1985 & 87 (as amended)
- Housing Act 1988
- Housing Act 1996
- Housing Act 2004
- The Welfare Reform and Work Act 2016
- Regulator of Social Housing Rent Standard 2020
- Service Charges (Consultation requirements) Regulations 2003

15.0 Related Policy & Procedure

- Leaseholder Policy
- Housing Revenue Management Policy
- Housing Complaints Standard
- Tenancy Management Policy
- Temporary Accommodation Policy
- Write off Policy

Contents:

Section:

- 1: Introduction & Context**
- 2: Implementation Plan**
- 3: The new Service Charge Framework in Civica CX**
- 4: Cleaning & Caretaking**
- 5: Concessionary TV Licenses**
- 6: Temporary Accommodation Charges**
- 7. Further implementation of charges**

1.0 Introduction & context

1.1 There has been a recognition of the need to review and implement service charging since the Housing Services Review in 2020, however implementation of service charges was reliant upon implementing Civica CX phase I Core Modules for rents and assets, and then phase II, specifically Service Charge Module, which is progressing to build.

1.2 Historically, some service charging has been done within the Fees and Charges and finance ledger framework, and the former Saffron housing management system. Importantly, none of the current service charging processes have been migrated into or operate within CX and are required to by 2025 to align with the Housing Project Plan.

1.3 For agreement, a draft policy is attached in **Appendix 1**, with the current position against that policy:

1.3.1 Rent setting:

- 1) There may be opportunity to incorporate more costs associated with the occupation of a property within the annual rent setting process, as data was not available. Within that, there is also opportunity to increase rents by more than the formula set by government each year, in response to justified local need, in consultation with tenants and stakeholders, which could be considered for future years as we get better at data collection.

1.3.2 Service Charge setting & charging:

- 1) The full range of service charges for the year to both leaseholders and tenants for servicing communal facilities is not being set or charged for.
- 2) Tenants are mostly not charged any benefit eligible service charges in their weekly rent, except some charges for designated older persons accommodation such as Mendip, Bredon and Malvern House, St Davids & Queens Cottages, which require review and rebasing.
- 3) The Management Fee requires review to be reflective of actual costs
- 4) Service charges are not currently applied to temporary accommodation (TA).
- 5) There are no reserve funds in operation for leaseholders' major works.

2.0 2024-25 & 2025-26 Implementation Plan

2024-25	Continuing with existing migrated charges to Leaseholders as is, and implement proposed charges as is, until CX build is completed.
2024-25	<p>Complete Build of CX Service Charge Module. Planned go live Q2 2025 to include:</p> <ul style="list-style-type: none"> 1 a) Full and final collation of valid data and accurate costs 1 b) Review, rebase and restructure all service charges to align with HB / UC assessment frameworks (aiming to reduce poverty and mitigate impact On residents) 1 c) Final sign off Rent / Service Charge elements & Policy 1 d) Final sign off Rent Finance Specification 1 e) Build & Test
2024-25	Conduct resident profiling exercise and impact assessments
2024-25 & 2025-26	Restructure the Housing Revenue Charging Team to provide additional required resource
2025-26	<p>Implement possible new service charging for:</p> <ul style="list-style-type: none"> 1) New Caretaking Service from July 2025, (that will replace several other key charges for all residents) 2) Concessionary TV Licenses 3) Temporary Accommodation 4) Review and implement management fees 5) New charges as we work through the project
2025-26	As full data is held, agree and manage the implementation plan to extend possible service charging to tenants and leaseholders, and subject to Executive Committee approval, introduce any new charges throughout 2025-26, as per terms of the new Tenancy Agreement introduced in May 2024.

3.0 The new service charge framework in Civica CX.

3.1 The below table encompasses a restructured service charge framework based on data provided so far by the annual Rent Setting and Fees and Charges process, Housing Property Services, Neighbourhood & Tenancy Team, and Temporary Accommodation Improvement Plan.

3.2 The framework closely aligns with HB / UC assessment frameworks to ensure that as many charges are benefit eligible as possible, to mitigate the financial impact and even reduce poverty in some service areas, while maximising recoverable revenue into the HRA, to be reinvested into our assets and establishment.

3.3 The framework is currently being built into the Civica Cx Service Charge Module, and integrated with finance systems, however it is not now possible to complete the build prior to March 2025, however, this does not affect the manual continuation of existing migrated leaseholder charges and implementation of any agreed charges for 2025-26, until such time the module is live.

Category 1	Category 2	Applies GN Tenant	Applies Supported Tenant	Applies Lease holder	Benefit eligible?	Current reported revenue cost (£)	Current charging process	New proposed charging process	Weekly charge
Dwelling Rents		Y	Y		Y		Rent setting	Rent setting	As per cover report
Garage Rents		Y	Y		Y		Fees & Charges	Rent setting	As per cover report
Communal Areas	Cleaning & Caretaking that includes key fob management and weekly H&S testing of Water Emergency lighting Fire alarms St Davids individual smoke alarms.	Y	Y	Y	Y		Service charging to leaseholders in Evesham Mews, Woodrow, Batchley only (55 Blocks)	Service charging to all leaseholders and tenants in 274 blocks (See Section 4.0)	£6.40

Accommodation Specific Charge	Furniture and Appliances Rental (Temporary Accommodation)		Y		Y	25,000		Service charging	0.20
Accommodation Specific Charge	Concessionary TV Licenses		Y		N	1,125		Service charging	0.16

4.0 Cleaning & Caretaking:

4.1 A Caretaking and Cleaning project has been undertaken to supersede an existing contract. Details of which are contained in Appendix 3 (exempt information)

4.2 The current service charge for cleaning alone at Batchley is £7.80 per week, and Evesham Mews and Woodrow Centre, £6.70.

4.4 The caretaking team will further replace four other contracts, and two direct labour services, that are unavoidable revenue costs that deliver health and safety related services that we must provide to operate legally as a landlord, and yet are recoverable through benefit eligible service charges, as set out in the confidential appendix 3.

4.8 All of these, better quality, and value for money services can be delivered for less than residents are currently being charged for cleaning alone, and the HRA recovers the full cost of delivering essential chargeable services to residents that are benefit eligible. The recovered revenue expenditure can then be reinvested within the HRA to improve both assets and services provided to residents.

5.0 Concessionary TV Licenses

5.1 A legacy from the former Housing Home Support Service is the administration of around 150 Concessionary TV Licenses (CTV) to some older residents, for the life of their tenancy.

5.2 It is of small value in comparison but is a “must continue” service which places a heavy annual administrative burden on NT Officers and includes an expectation of officers to collect cash from CTV License holders, as there is no other way of dealing with it. For health and safety reasons, cash has not been collected since 2020, and £1,125 of revenue costs are not being recovered that could easily be by way of setting up a charge in CX against the rent account. Eligible tenants can then pay the £7.50 annual charge with their rental payments.

6.0 Temporary Accommodation

6.1 There is ability to charge occupants of Temporary Accommodation Dispersed Units a service charge for furniture and appliance rental.

6.2 There is currently a budget set for this, but it is an eligible service charge that is not currently being recovered to the General Fund.

6.3 Based on anticipated expenditure of around £500 per year to replace furniture and appliances, across 50 dispersed units, a budget of £25,000 is required. This can be fully recovered through implementing a service charge of £0.20 per week.

7.0 Further implementation of charges

7.1 As the service charge project continues, and more valid cost data is obtained, it is proposed that the charges contained in the established framework are implemented incrementally by agreement throughout 2025-26, supported by impact assessment. Any proposed new service charges will be reported to Executive Committee for approval.

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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REDDITCH BOROUGH COUNCIL**Council**
202527th January**Statutory Officer Appointments – nominations to the positions of Chief Executive and Head of Paid Service and Deputy Chief Executive and Section 151 Officer**

Relevant Portfolio Holders	Councillor Joe Baker, Leader of Redditch Borough Council
Portfolio Holder Consulted	
Relevant Lead Officer	Becky Talbot Human Resources and Organisational Development Manager
Report Author Becky Talbot	Job Title: Human Resources and Organisational Development Manager Contact email: becky.talbot@bromsgroveandredditch.gov.uk Contact Tel: 01527 64252 Ext: 3385
Wards Affected	All
Ward Councillor(s) consulted	N/A
Relevant Council Priorities	Sustainability
Non-Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

1. RECOMMENDATIONS**Council is asked to RESOLVE**

- 1) To note the Joint Appointments Committee has completed a rigorous selection process to recruit a new Chief Executive and Head of Paid Service and a new Deputy Chief Executive and Section151 Officer.**
- 2) To approve the appointment of John Leach as Chief Executive and Head of Paid Service, subject to satisfactory reference and eligibility checks.**
- 3) To note that the salary agreed for the Chief Executive and Head of Paid Service is within the range approved by Redditch Borough Council's Pay Policy as the employing authority.**
- 4) Subject thereto, John Leach to be made available under the shared services arrangements with Bromsgrove District Council to perform such duties as are required in his capacity as Chief Executive and Head of Paid Service for Bromsgrove District Council.**

REDDITCH BOROUGH COUNCIL**Council**
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- 5) Subject to agreement of resolution 2 above, John Leach be appointed as the Returning Officer and Electoral Registration Officer for Redditch Borough Council.
- 6) Subject to the prior approval by Bromsgrove District Council as employing authority, to approve the appointment of Robert Watson as Deputy Chief Executive and Section 151 Officer, to fulfil the purposes of Section 151 of the Local Government 1972, subject to satisfactory reference and eligibility checks.
- 7) To note that the salary agreed for the Deputy Chief Executive and Section 151 Officer is within the range approved by Bromsgrove District Council's Pay Policy as the employing authority.
- 8) The current Chief Executive and Head of Paid Service and Deputy Chief Executive and Section 151 Officer to remain in post until John Leach and Robert Watson have commenced employment with the authorities.
- 9) The current Chief Executive and Head of Paid Service to remain the authority's Returning Officer and Electoral Registration Officer until the new Chief Executive commences employment with the authority.

2. BACKGROUND

- 2.1 The decision to appoint a new Chief Executive and Head of Paid Service and new Deputy Chief Executive and Section 151 Officer is reserved to full Council. This legal requirement is reflected in the Council's Constitution.
- 2.2 Following a tender exercise, Gatenby Sanderson were commissioned as the external recruitment agency to assist with a national search and the recruitment process for both positions.
- 2.3 The introduction of a Joint Appointments Committee was approved by Bromsgrove District Council's Full Council on 17th July 2024 and Redditch Borough Council's Full Council on 29th July 2024.
- 2.4 A meeting of the Joint Appointments Committee took place on Wednesday 13th November 2024. During this meeting, the Committee agreed to appoint Members from both authorities to serve on a joint

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Appointments Sub-Committee. The role of the Joint Appointments Sub-Committee was to act as the recruitment panel for both positions.

2.5 The Joint Appointments Sub-Committee undertook the final interviews for the positions of Chief Executive and Head of Paid Service and Deputy Chief Executive and Section 151 Officer on the 16th and 18th December 2024 respectively. The Joint Appointments Sub-Committee received professional support from the current Chief Executive, the Human Resources and Organisational Development Manager and an external Recruitment Advisor from GatenbySanderson.

2.6 The members of the Joint Appointments Sub-Committee were:-

Redditch Borough Council Representatives:

Councillor Joe Baker, Leader, Redditch Borough Council

Councillor Bill Hartnett, Portfolio Holder for Housing, Redditch Borough Council

Councillor Matthew Dormer, Conservative Group Leader, Redditch Borough Council

Bromsgrove District Council Representatives:

Councillor Karen May, Leader, Bromsgrove District Council

Councillor Peter McDonald, Labour Group Leader, Bromsgrove District Council

Councillor Rob Hunter, Liberal Democrat Group Leader, Bromsgrove District Council

2.7 A further meeting of the Joint Appointments Committee took place on Wednesday 8th January 2025. During this meeting, Members considered recommendations made by the Joint Appointments Sub-Committee concerning their nominations for the positions of Chief Executive and Head of Paid Service and Deputy Chief Executive and Section 151 Officer respectively.

2.8 Based on the outcomes of the recruitment process, the Joint Appointments Committee recommended that John Leach be recruited to the position of Chief Executive and Head of Paid Service subject to satisfactory reference and eligibility checks.

2.9 John Leach is currently employed by East Lindsey District Council, on a permanent basis as Deputy Chief Executive for East Lindsey District Council, South Holland District Council and Boston Borough Council

REDDITCH BOROUGH COUNCIL**Council**
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(South and East Lincolnshire Councils Partnership). Subject to Members' agreement at both Councils, he will undertake the role of Chief Executive and Head of Paid Service.

- 2.10 As the employing authority, the Council needs to determine whether to agree to share John Leach under the shared services arrangements with Bromsgrove District Council for the position of Chief Executive and Head of Paid Service.
- 2.11 The Joint Appointments Sub-Committee propose the salary to be offered for this role is £145,807 in accordance with the pay range set out in Redditch Borough Council's Pay Policy Statement, as employing authority, subject to approval by both Councils.
- 2.12 Based on the outcomes of the recruitment process, the Joint Appointments Committee is recommending Robert Watson for the role of Deputy Chief Executive and Section 151 Officer, subject to satisfactory references and eligibility checks.
- 2.13 Robert Watson is currently employed by Surrey Heath Borough Council on a permanent basis as Strategic Director, Finance, S151 and Customer Services. Subject to Members' approval at both Councils, he will undertake the role of Deputy Chief Executive and Section 151 Officer.
- 2.14 Bromsgrove District Council is the employing authority for the position of Deputy Chief Executive and Section 151 Officer.
- 2.15 The Joint Appointments Sub-Committee propose that the salary to be offered for this role is £119,590 in accordance with the pay range set out in Bromsgrove District Council's Pay Policy Statement, as the employing authority for this position, subject to approval by both Councils.

3. OPERATIONAL ISSUES

- 3.1 The positions of Head of Paid Service and Section 151 Officer are statutory officer posts. It is therefore imperative that the Council has Officers who are appointed to these positions.
- 3.2 Redditch Borough Council is the employing authority for the position of Chief Executive and Head of Paid Service. Subject to Members' approval at Council of John Leach's appointment, John will be made available by Redditch Borough Council under the shared services arrangements to perform such duties as are required by their post for Bromsgrove District Council.

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- 3.3 Bromsgrove District Council is the employing authority for the position of Deputy Chief Executive and Section 151 Officer. Subject to Members' approval at Council of Robert Watson's appointment, he will be made available by Bromsgrove District Council under the shared services arrangements to perform such duties as are required by their post for Redditch Borough Council.
- 3.4 Subject to Members' approval at both Councils of the appointment of John Leach, the current Chief Executive and Head of Paid Service will remain in post until John Leach has commenced employment with Redditch Borough Council.
- 3.5 Subject to Members' approval at both Councils of the appointment of Robert Watson, the current Deputy Chief Executive and S151 Officer will remain in post until Robert Watson has commenced employment with Bromsgrove District Council. This will ensure service continuity and that both Councils continue to have statutory officers in post.
- 3.6 Bromsgrove District Council's full Council meeting at which statutory officer appointments will be discussed is scheduled to take place on Wednesday 22nd January 2025. This meeting, whilst taking place before Redditch Borough Council's full council meeting on 27th January 2025 at which this subject will be considered, is due to take place after the agenda for the Redditch Council meeting will have been published. Any changes arising from the Bromsgrove Council meeting will be reported for the consideration of Redditch Councillors on 27th January 2025.

4. FINANCIAL IMPLICATIONS

- 4.1 The salary costs of the new Chief Executive and Head of Paid Service and the new Deputy Chief Executive and Section 151 Officer will be met from existing budgets and is within the scope of the relevant authority's Pay Policy.
- 4.2 It should be noted that the salary costs will be shared on a 50:50 ratio between the two authorities.

5. LEGAL IMPLICATIONS

- 5.1 It is a legal requirement that the appointment of the Head of Paid Service and the Section 151 Officer, as "statutory officers", is made by full

REDDITCH BOROUGH COUNCIL**Council**
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Council. This is set out in the relevant regulations (The Local Authorities (Standing Orders) Regulations 2001 (as amended) Schedule I Part II) which are reproduced in the Officer Employment Rules at Part 15 of the Constitution.

- 5.2 The Council is required to nominate an officer under Section 151 of the Local Government Act 1972 to be responsible for the proper administration of its financial affairs. The relevant wording states that: - "Without prejudice to section 111 above, every local authority shall make arrangements for the proper administration of their financial affairs and shall secure that one of their officers has responsibility for the administration of those affairs."
- 5.3 Section 6 of the Local Government and Housing Act 1989, further sets out that " (1) On and after the commencement day the Common Council shall – (a) make arrangements for the proper administration of such of its financial affairs as relate to it in its capacity as a local authority, police authority, or port health authority, and (b) secure that one of its officers has responsibility for the administration of those affairs".
- 5.4 Section 113 of the Local Government Finance Act 1988 requires that the officer appointed as the Chief Finance Officer (CFO) must be a member of a specified accountancy body.
- 5.5 The legislation regarding the appointment of the Council's Returning Officer is set out in Section 35 of the Representation of the People Act 1983, and the requirement for an Electoral Registration Officer is set out in Section 8 of the same Act.
- 5.6 The Council is required by the provisions of the Local Government and Housing Act 1989 to appoint an officer as the Councils Head of Paid Service.
- 5.7 There is a requirement under the Officer Employment Procedure rules, in the Council's constitution, to ensure that the Leader and any other Executive Committee members are notified and have no objections to the offer of appointment, which must occur before an offer of appointment is made. In this instance, Executive Committee Members were contacted with regard to the proposed appointments of John Leach and Robert Watson respectively on 10th January 2025 and did not raise any objections prior to the Council meeting. The same process was followed in Bromsgrove for the same reason and similarly no objections were received.

REDDITCH BOROUGH COUNCIL**Council**
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6. OTHER - IMPLICATIONS**Relevant Priorities for the Council**

- 6.1 The appointment of a Chief Executive and Head of Paid Service and a Deputy Chief Executive and Section 151 Officer will ensure there is stability and continuity at the Council.
- 6.2 Effective financial management underpins all the Council's operations and the achievement of the authority's priorities.

Climate Change Implications

- 6.4 There are no specific climate change implications.

Equalities and Diversity Implications

- 6.5 There are no direct equalities implications.

7. RISK MANAGEMENT

- 7.1 Failure to agree appointments to the positions of Chief Executive and Head of Paid Service and Deputy Chief Executive and Section 151 Officer would mean that the Council would be at risk of failing to comply with the requirement to have officers in these statutory posts should the current officers in these positions give notice.

8. APPENDICES and BACKGROUND PAPERS**Background Papers**

'Establishment of a Joint Appointments Committee' report to Bromsgrove District Council's full Council meeting held on 17th July 2024: [Council agenda - 17th July 2024](#)

'Establishment of a Joint Appointments Committee' report to Redditch Borough Council's full Council meeting held on 29th July 2024: [Council agenda - 29th July 2024](#)

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'Joint Appointments Committee' report to Bromsgrove District Council's Council meeting held on 9th October 2024: [Council agenda - 9th October 2024](#)

'Joint Appointments Committee' report to Redditch Borough Council's Council meeting held on 11th November 2024: [Council agenda - 11th November 2024](#)

Overarching Framework Agreement between Bromsgrove District Council and Redditch Borough Council - 21st March 2011

REDDITCH BOROUGH COUNCIL

Council
2025

27th January

Waiver of the Six Month Councillor Attendance Rule

Relevant Portfolio Holder	Councillor Joe Baker
Portfolio Holder Consulted	
Relevant Head of Service	Assistant Director of Legal, Democratic and Procurement Services
Report Author Claire Felton	Job Title: Assistant Director of Legal, Democratic and Procurement Services Contact email: c.felton@bromsgroveandredditch.gov.uk
Wards Affected	Winyates
Ward Councillor(s) consulted	
Relevant Strategic Purpose(s)	An effective and sustainable Council
Non-Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

1. RECOMMENDATIONS

Council is asked to RESOLVE that:-

in accordance with Section 85 of the Local Government Act 1972, Council approves Councillor Alan Mason's non-attendance at meetings until 1st May 2025 on the grounds of continued ill health and that the Council's best wishes be conveyed to him.

2. BACKGROUND

- 2.1 Councillor Alan Mason, has been unable to attend meetings recently, due to experiencing a period of ill health. The purpose of this report is to propose that Council approve his continuing absence for a period which exceeds six months up to 1st May 2025.
- 2.2 The extension would not prevent Councillor Mason from returning to attending meetings prior to this date, should he feel he is in a position to do so. However, this waiver of the six month rule would provide greater flexibility.

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3. OPERATIONAL ISSUES

- 3.1 Councillor Mason last attended a Committee meeting on 29th July 2024. There are not due to be any further Council meetings prior to the expiry of six months from this date, on 29th January 2025. Therefore, a request is being made at this Council meeting for Members to consider approving Councillor Mason's non-attendance until 1st May 2025.
- 3.2 Councillor Mason's term of office as a Councillor representing Winyates ward is due to end in May 2026.
- 3.3 As three Members represent Winyates ward, local residents will continue to be able to access support from a Borough Councillor representative.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no specific financial implications.
- 4.2 Councillor Mason does not hold a position that has a Special Responsibility Allowance (SRA).

5. LEGAL IMPLICATIONS

- 5.1 Section 85 of the Local Government Act 1972 states that if a member of a local authority fails, throughout a period of six consecutive months from the date of their last attendance, to attend a meeting of the authority, they shall cease to be a member of the Council. An exception applies if their non-attendance has been approved by Council before the expiry of the six-month period.

6. OTHER - IMPLICATIONS**Relevant Strategic Purpose**

- 6.1 Management of Council business, including Member support, is conducted in such a way as to deliver an Effective and Sustainable Council.

Climate Change Implications

- 6.2 There are no specific climate change implications.

Equalities and Diversity Implications

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- 6.3 Supporting Members in being able to take extended absence due to ill health will have a positive impact on the Council's general equality duty with regards to the protected characteristics under the Equality Act 2010.

7. RISK MANAGEMENT

- 7.1 No specific risks have been identified.

8. APPENDICES and BACKGROUND PAPERS

None.

9. REPORT SIGN OFF

Department	Name and Job Title	Date
Portfolio Holder	Councillor Joe Baker	
Lead Director / Head of Service	Claire Felton, Assistant Director of Legal, Democratic and Procurement Services.	
Financial Services	Pete Carpenter, Deputy chief Executive and Section 151 Officer.	
Legal Services	Claire Felton, Assistant Director of Legal, Democratic and Procurement Services.	

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