

KIDDERMINSTER TOWN COUNCIL
Town Hall,
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23rd January 2026.

The meeting of **KIDDERMINSTER TOWN COUNCIL** will be held at **6:00PM on WEDNESDAY 28th JANUARY** in the **COUNCIL CHAMBER, TOWN HALL, KIDDERMINSTER**, when all Members of the Council are summoned to attend.

Hugh Peacocke
Chief Executive Officer

PLEASE NOTE: This meeting will be live-streamed and if you wish to view the proceedings, please click [Join the meeting now](#)

Membership: Councillors Doug Hine (Mayor), John Aston, John Beckingham, Ben Brookes, Darren Chambers, Liam Carroll, Vicky Caulfield, George Connolly, Bernadette Connor, Mark Crosby, Helen Dyke, Nicky Gale, Steve Hollands, Mary McDonnell, Shazu Miah, Fran Oborski (MBE), Mary Rayner and Mike Smith.

AGENDA

1. Apologies for absence

2. Declarations of interest

To receive declarations under consideration on this agenda in accordance with the Localism Act 2011 S.32 and The Relevant Authorities (Disclosable Pecuniary Interests) Regulations 2012.

(Members are reminded that should you declare a pecuniary interest at a meeting, it is your responsibility to inform the Monitoring Officer.)

3. Public Question Time

In accordance with Standing Order 3(c), to allow members of the public to make representations, ask questions, and give evidence at a meeting which they are entitled to attend in respect of the business on the agenda.

4. Approval of Minutes (Appendix 1)

To approve the minutes of the meeting of Kidderminster Town Council held on 16th October 2025.

5. Town Hall Project Review (Appendix 2)

To receive a post-project evaluation from the Council's project managers, Gleeds.

6. Town Mayor's Report (Appendix 3)

To receive a report from the Town Mayor, Councillor Doug Hine.

7. The Kidderminster Education Foundation (Appendix 4)

- A) To resolve that the Council convenes as the Kidderminster Educational Foundation;
- B) To Amend the criteria for awarding grants, as proposed on the attached Appendix (4.1);
- C) To receive the Annual report of the Foundation to 31st March 2025 (Appendix 4.2) and
- D) To review the membership of the Management Committee of the Foundation

8. The Kidderminster Museum of Carpet (Appendix 5)

To receive the Business Plan of the Museum of Carpet and consider how the Council might support the Museum.

9. Committee meetings

To note the following minutes of Committee Meetings held since the Council meeting on 23rd October (already circulated to Members and published on the Council's website):

- 9.1 The Planning Committee meetings held on 29th October, 26th November and 18th December
- 9.2 The Town Hall Committee held on 16th December 2025
- 9.3 The Operational Services Committee held on 10th December 2025
- 9.4 The Finance & Overview Committee held on 16th January 2026
- 9.5 The Staffing Committee held on 3rd and 15th December 2025, and
- 9.6 The Civic, Community and Events Committee held on 14th January 2026.

10. Schedule of meetings 2026-27 (Appendix 6)

To receive the schedule of planned meetings for 2026-27.

11. External Auditor's Report (Appendix 7)

11.1 To receive the report of the external auditors (PKF Littlejohn) for the financial year ended 31st March 2025, and

11.2 To approve the Council's response to the Report

12. Vision 2025-2029 (Appendix 8)

To Approve the review of the Council's Vision for 2025 to 2029.

13. The Budget and Precept for 2026-27 (Appendix 9)

To approve the Council's budget for 2026-27 and set a precept to fund the budget.

14. The Forward Work Programme (Appendix 10)

To note the Forward Work Programme for Full Council for 2025/26 and consider any additions.

APPENDIX 1.

KIDDERMINSTER TOWN COUNCIL TOWN COUNCIL

**Minutes of the meeting held at 6pm on Wednesday 22nd October 2025
In the Council Chamber, Wyre Forest House**

Present:

Councillors Doug Hine (Town Mayor), John Aston, John Beckingham, Ben Brookes, Liam Carroll, Vickie Caulfield, Darren Chambers, George Connolly, Bernadette Connor, Mark Crosby, Helen Dyke, Nicky Gale, Steve Hollands, Mary McDonnell, Shazu Miah, Fran Oborski (MBE) and Mary Rayner.

In Attendance

Hugh Peacocke, Chief Executive Officer
Adam Stockhall, Public Realm and Operations Manager.
Rob Beeston, Public Realm and Operations Officer.

APOLOGIES FOR ABSENCE

Councillor Mike Smith.

19. DECLARATIONS OF INTEREST

Councillors Fran Oborski, Liam Carroll and Mary McDonnell declared their membership of the Save the Paddling Pool Group.

Councillor Mary Rayner declared her membership of the Friends of St. Georges Park.

20. PUBLIC QUESTION TIME

None

21. MINUTES

RESOLVED: To approve the minutes of the meeting of Kidderminster Town Council held on 25th June 2025.

22. Kidderminster Business Improvement District (BID)

The Mayor welcomed to the meeting Mr. James Barker and invited him to address the Council on the work and business of the BID.

Mr. Barker told the Council about the BID's cleaning and maintenance operations over the past 6 months and their work to enhance the overall cleanliness, accessibility and appearance of the Town Centre.

(Councillor Nicky Gale joined the meeting at 6.31 pm)

The Mayor invited comments or questions from Members and the following matters were raised:

- The BID Ballot
- Discounted fees for BID Levy payers who don't benefit from BID services
- Antisocial behaviour and drugs
- Wheelchair access into shops
- Pedestrian underpasses at the ring road and access for the Town Centre
- A designated "Safe Area" in the Town Centre
- Thanks for edible planters and
- Secure bike parking

The meeting thanked Mr. Barker for his presentation.

23. TOWN MAYOR'S REPORT

Councillor Doug Hine, Town Mayor, reported on the extensive number of Mayoral activities since the last meeting of the Council and noted the successful past council events, VJ Day at St Mary's Church and War Memorial, and the Mayor's Afternoon Tea hosted in the Courtyard, Town Hall. The Report also looked forward to a busy period for the Mayor and councillors, with the Town Hall reopening and Christmas events.

24. TOWN HALL UPDATE

The CEO updated the meeting on the following:

- The transformation project: the final consignment of stone to finish the podium had arrived and the completion date is now projected to 22nd November. Officers frustrated with delays and costs. A member asked about liquidated damages and the CEO would investigate this with them.
- 3 Test events had been held in the Town Hall and all went well. Issues raised around toilets and signage were being addressed.
- Savva Bars were setting up in the Courtyard, Café and Corn Exchange and the contract is to be signed
- The CEO circulated draft details around the re-opening event on 7th November
- The CEO told the meeting that approval had been received from the Ministry for Housing, Communities and local government to borrow up to £1.25M to complete the transformation project. This would enable the Council to repay to the District council the £800,000 bridging finance received from them.

RESOLVED: To formally thank the District Council for their support and assistance in making the bridging finance available to this Council.

25. ST. GEORGE'S PARK PADDLING POOL

The Public Realm and Operations Manager told the Council that the Services Committee had recommended that the Paddling Pool be closed. He outlined the position regarding the Pool and future options.

Councillor Fran Oborski proposed:

"That the Council suspend the recommendation from the Services Committee on the Paddling Pool for 10 months.

We will ensure all avenues of a sustainable solution have been fully pursued.

The Town Council should set up a new group with defined membership and terms of reference and key milestones for reporting progress or decisions."

This was seconded by Councillor Mary McDonnell.

Councillor Oborski called for a named vote, which resulted as follows:

- For the proposal: Councillors Carroll, Connor, McDonnell, Miah, Oborski and Rayner (6)
- Against: Councillors Aston, Brookes, Chambers, Caulfield, Connolly, Crosby, Dyke, Gale and Hollands (9)
- Abstain: Councillors Beckingham and Hine (2)

The Mayor declared that the proposal was defeated.

Proposed by Councillor Hollands, seconded by Councillor Chambers and

RESOLVED: That the Council accepts the recommendation of the Services Committee and approves the closure of St George's Paddling Pool.

The Mayor then adjourned the meeting for 10 minutes, to resume at 8.10 pm

26. Report of External Auditor on the financial year ended 31st March 2025.

The CEO advised the Council that he had not yet received the final report of the external auditors, PKF Littlejohn, on the accounts and annual return for 2024-2025.

27. BUDGET 26-27

The CEO circulated a timetable for the preparation of next year's budget and the review of the Council's Vision 2025-to 2029, so that all Members would be aware of the schedule and the process and how they could contribute their comments and ideas.

Members would be invited to submit suggestions and responses should be back to the CEO before 3rd of November.

28. COMMITTEE MEETINGS

The minutes of the Committee meetings held since the June meeting of the Council have been sent to Members and published on the Council's website:

- The Planning Committee meetings held on 22nd July, 26th August and 30th September 2025
- The Town Hall Committee held on 23rd July, 11th August, and 15th September
- The Operational Services Committee held on 2nd July and 13th August
- The Finance & Overview Committee held on 7th July, 4th August and 15th October
- The Staffing Committee held on 13th October.

29. CLIMATE CHANGE ACTION PLAN

The Mayor said the Council had declared a Climate Emergency in 2021 and in January this year resolved to ensure that the activities of the Town Council were carbon neutral by 2035.

He added that the Council had expanded the remit of our Biodiversity Working Group to address the climate emergency and that the Working Group presents a draft Action Plan for approval at the October meeting of the Council.

The members of the Working Group were Councillors Nicky Gale, John Beckingham and the Town Mayor, Councillor Doug Hine and Councillor Hine was appointed Chairman by the Group. He also said additional members of Council are welcome to join or observe the Climate Change and Biodiversity Action Group, and that members of the public are also welcome to apply to join.

The Group met on 9th October to draft an Action plan for the Council, which was sent to Members for their consideration. The Mayor outlined the main provisions of the draft Working Plan and thanked the CEO for his contribution. He then invited questions or comments from the meeting.

In response to a question regarding monitoring of progress on the Action Plan, the CEO advised that the relevant Committees (mainly Town Hall and Services) would report to the Working Group every 6 months and the Working group would then make any observations to the Finance & Overview Committee. The Action Plan would be reviewed on an annual basis at Full Council.

RESOLVED: to approve the draft Climate Emergency Action Plan.

30. ANNUAL REVIEW OF STANDING ORDERS

The Town Mayor told the meeting that it was good practice to occasionally review Standing Orders to review/ improve, if or where required. The CEO recommended a change regarding motions on Council or Committee agendas.

RESOLVED: To amend section 9 of the Council's Standing Orders so that written notice of motions for inclusion on an agenda requires a proposer and seconder.

31. THE CLAIRE WITNELL AND EDWARD BLOUNT TRUST

The meeting was advised that the Council's representative on the trust, Councillor George Connolly, had asked the Council to appoint his successor to the Trust. The CEO had sent information on the work and aims of the Trust to Members.

RESOLVED: To Appoint Councillor Connor as the Council's representative on The Claire Witnell and Edward Blount Trust.

32. FULL COUNCIL FORWARD WORK PROGRAMME 2025-26

The Mayor presented the Forward Programme and invited members to comment or propose any additions for future meetings.

The CEO told the meeting that he was working on arrangements for presentations from the Police, the Bus Companies (including the Cabinet member for transport at Worcestershire County Council) and Incredible Edible.

The Meeting concluded at 8.50 pm.

Signed: _____
Town Mayor

Date: _____

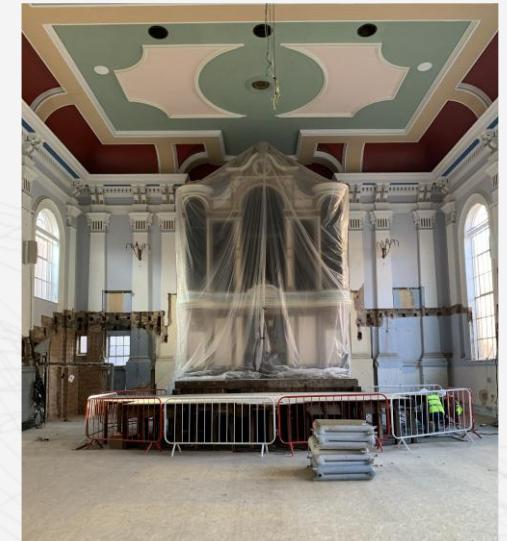
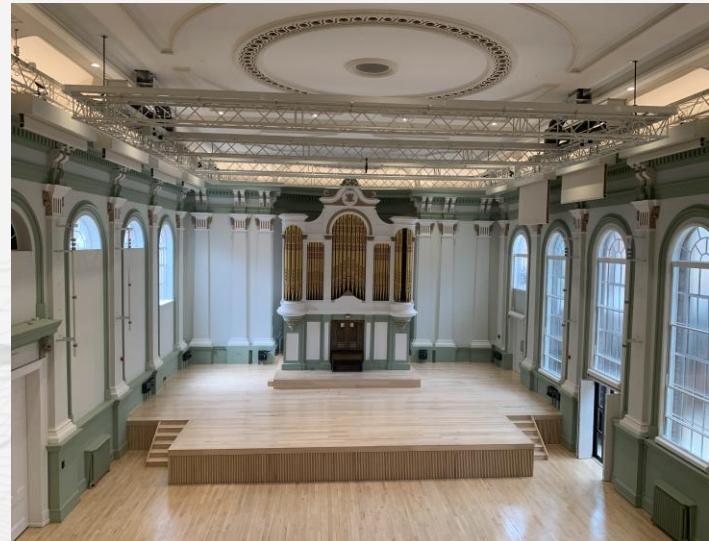
Project Evaluation – Kidderminster Town Hall



28th January 2026

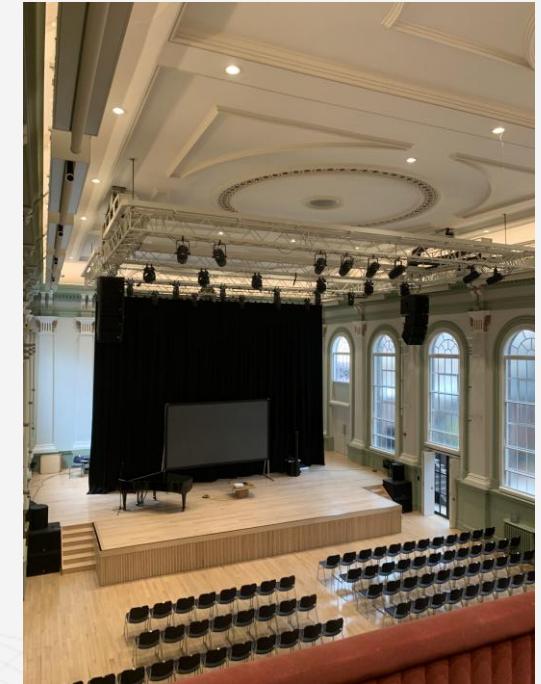
Introduction

- A project evaluation meeting was held at the architects' office in Birmingham 9th December 2025.
- Parties were asked to complete a questionnaire covering the lifecycle of the project.
- The results are captured in this presentation.



High Level Project Overview

Project Objectives	Owned by Kidderminster Town Council, the client was looking to undertake the refurbishment of the Grade 2 Listed Building (Kidderminster Town Hall) located in Kidderminster. Additional variation to incorporate a Podium	
Project Team	Project Manager – Gleeds	Arch Design – Glenn Howells
	Main Contractor – Speller Metcalfe	Principal Designer - MGAC
	M&E Design - Stantec	Cost Consultant - Artelia
	Podium Arch – One-Environment	Structural Engineers – Mann Williams
	Conservation Arch - Donald Insall	Theatre Consultants – Stage Right
Programme	Sectional Completion – 16 th May 2025 Practical Completion – 18 th September 2025	
Actual Programme	Contract Signed 18 th December 2024 Sectional Completion – 20 th June 2025 Practical Completion – 5 th December 2025	
Contract Sum	£8,549,614.73	
Final Contractor's Sum (Excluding Fees)	£9,599,502.00	



The Good / Project Positives

Questions to think about

- What went well?
- Were the project goals achieved?
- Proactive approaches to tasks?
- Good working relationships?

The Good / Project Positives



The Good / Project Positives

“Good communication and well natured project team and contractor. No interest in blame culture.”

“Strong collaboration between design, project management, and contractor teams.”

“Positive relationship with the client team, design and construction team.”

“Clear construction progress updates and tracking of issues from design team.”

“Regular meetings and coordination between the design team. Contractor raising issues ahead of time.”

“Proactive risk management, allowing issues to be identified and mitigated early – construction team were open and honest about issues arising.”

“Achieved its objectives- future proofing, more flexible, commercial space and improved access.”

“Keeping project alive despite significant cost cuts.”

The Bad – What didn't go so well

Questions to think about

- Project Challenges?
- Disappointing situations?
- Difficult working relationships?
- What issues could have been avoided?

The Bad – What didn't go so well

The Bad – What didn't go so well

“Changeover of resource and staff – more settled team structures.”

“The Podium should have been included in the main contract and been designed and priced earlier.”

“Due to extensive VE process, some design changes were not fully fleshed out and so led to design development onsite.”

“Delays in approvals (Podium Stopping up, Utility diversion quotes and planning) impacted programme. The legal process should have been progressed much earlier.”

“Change to project scope was dramatic in VE phase.”

“Delays in approvals.”

“Early foresight of intended operations, e.g café provider.”

“Sourcing stone from outside of the UK.”

Project Start Up

5 – Excellent

4 – Very Good

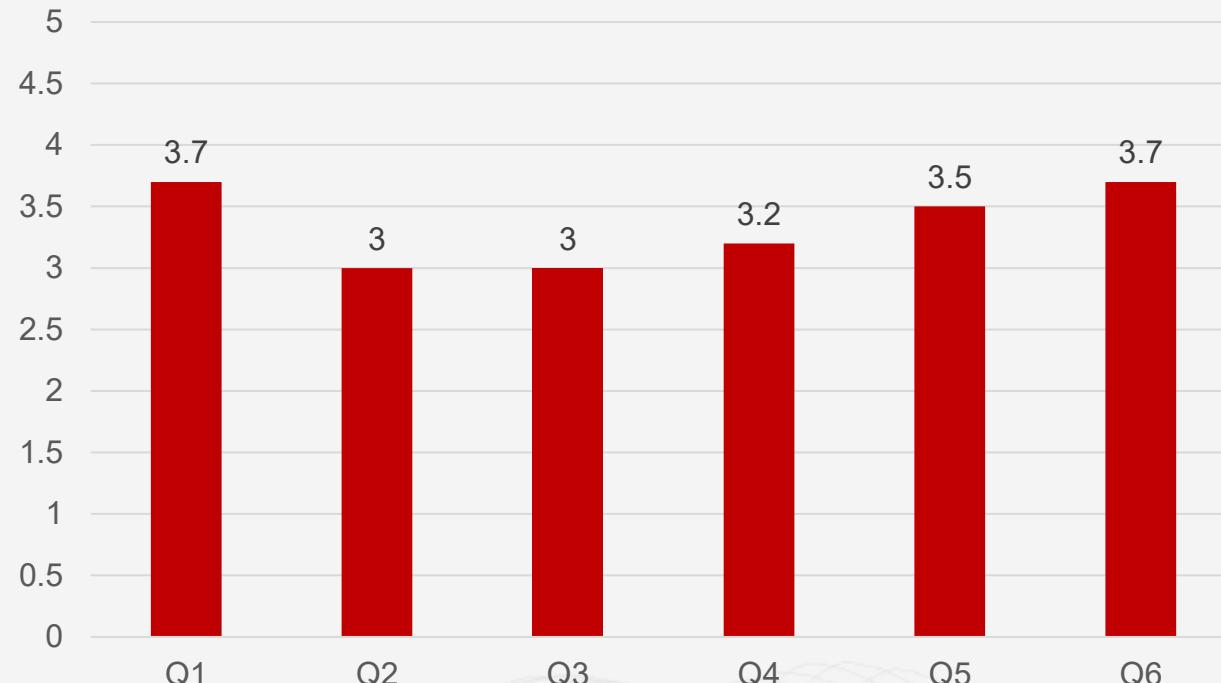
3 – Good

2 – Room for improvement

1 – Significant room for improvement

Average
Score:
3.35

Good

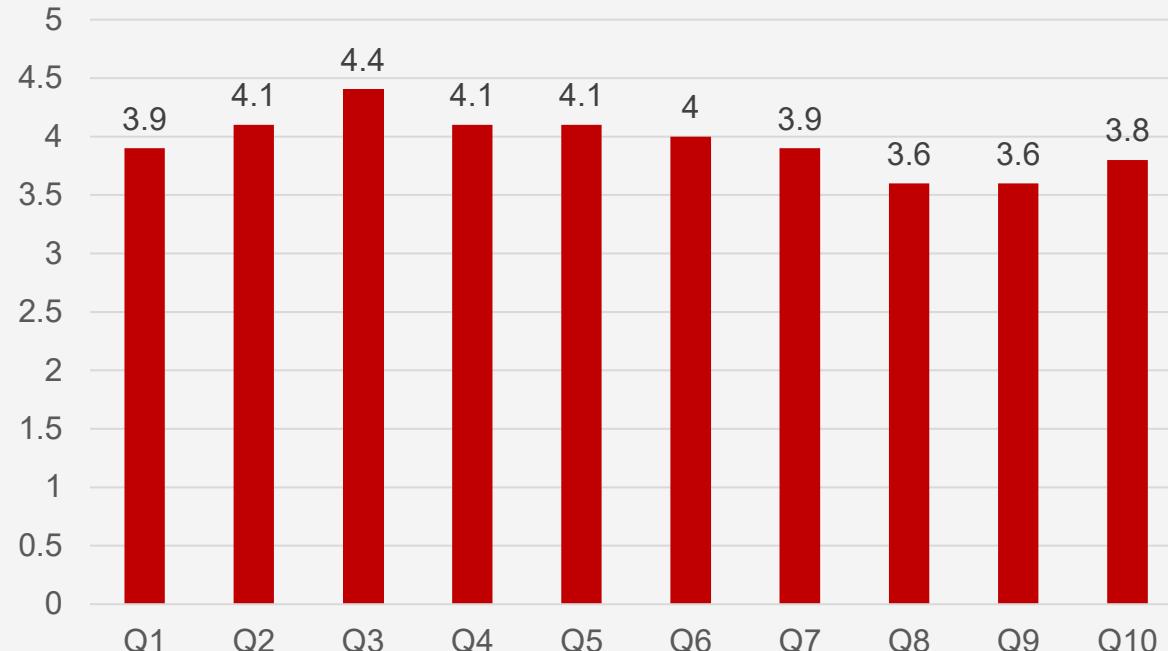


Project Start Up - How well would you say the following were carried out:		
Q1	Clearly defined roles and responsibilities.	3.7
Q2	Production of a comprehensive brief and stakeholder requirements.	3.0
Q3	A shared and good understanding of the Project Objectives – time, cost, and quality.	3.0
Q4	Timely involvement of all stakeholders (Internal & External)	3.2
Q5	Development of Strategic Programme.	3.5
Q6	Project Delivery Team management and organisation.	3.7

Design & Procurement

5 – Excellent
4 – Very Good
3 – Good
2 – Room for improvement
1 – Significant room for improvement

Average Score:
3.95
Good



Design and Procurement Stage - How well would you say the following were carried out:		
Q1	Selection and appointment of the professional team.	3.7
Q2	Carrying out an effective tendering process.	4.1
Q3	Maintaining a partnering ethos between all parties.	4.4
Q4	Controlling and administering change	4.1
Q5	Communication within the Project team during design and procurement phase.	4.1
Q6	Design and Procurement management and resource allocation.	4.0
Q7	Proactive risk identification and management during design and procurement phase.	3.9
Q8	Stakeholder and User communication and engagement during design and procurement phase.	3.6
Q9	Value engineering and cost control during design and procurement phase.	3.6
Q10	Agreement of Contract.	3.8

Construction, Handover and Operation

5 – Excellent

4 – Very Good

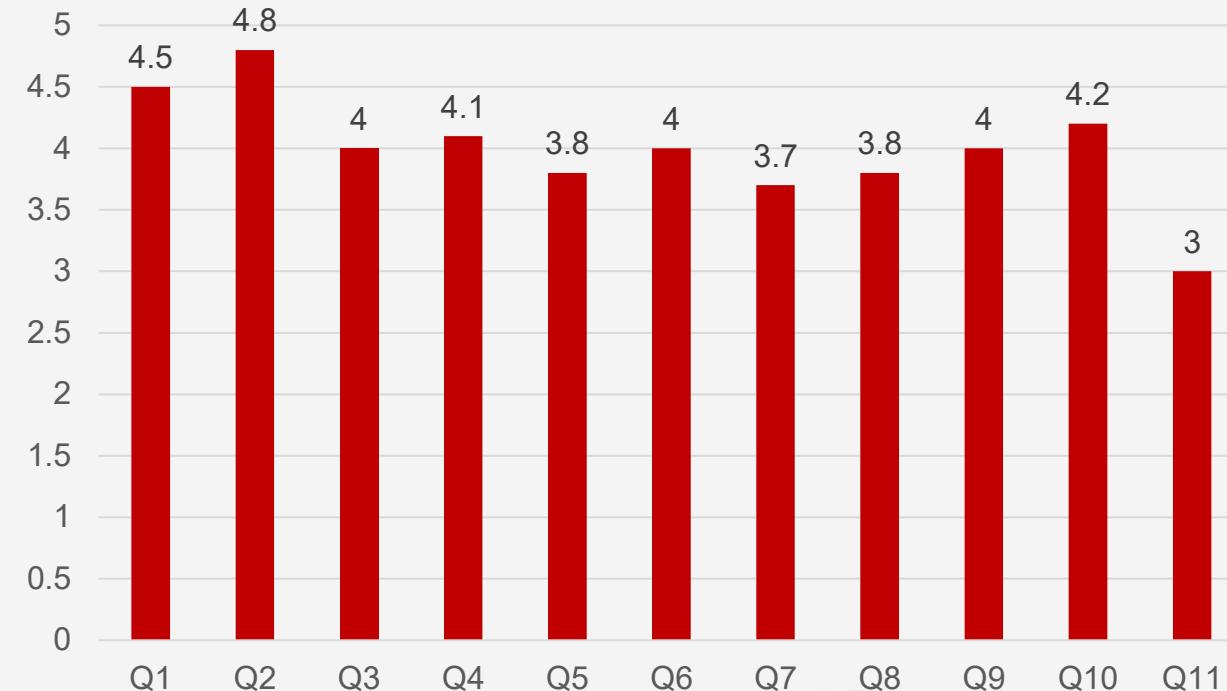
3 – Good

2 – Room for improvement

1 – Significant room for improvement

Average
Score:
4

Very Good



Construction, Handover and Operation - How well would you say the following were carried out:		
Q1	Construction delivery team resource and management.	4.5
Q2	Overcoming issues and problems during construction.	4.8
Q3	Controlling and administering change (implications on time, cost, and quality).	4.0
Q4	Maintaining good Health & Safety standards.	4.1
Q5	Maintaining a good build quality.	3.8
Q6	Communication within the Project team during construction.	4.0
Q7	Testing and commissioning suitably planned and implemented.	3.7
Q8	Snagging / defect identification and close out.	3.8
Q9	Handover process and documentation.	4.0
Q10	Agreement of Final Account.	4.2
Q11	Accuracy of the budget / cost plan with actual costs.	3.0

Wrap Up / Summary

Overall, how successful was the project?



Average score out of 10

Very Good

- All parties that attended the evaluation meeting agreed the project had been a success and achieved the contract scope. During the meeting parties increased some of the scores upon reflection and discussions held.
- The Contractor went above and beyond to provide resolutions to items that were out of there control.
- The refurbishment of the Town Hall will support the regeneration of Kidderminster Town Centre. All parties involved have contributed towards a building that Kidderminster Town Council can be proud of.

Ideas for Improvement

Early Planning & Approvals Pathways

- Establish a structured engagement plan for end users (caterers, bar teams, operations staff) to capture functional requirements early. The tenders for these services should have been progressed earlier by the client team to ensure all requirements were incorporated in the design.
- Maintain consistent involvement of key stakeholders to avoid fluctuating engagement and delayed feedback.

Scope Definition & Change Control

- Freeze scope earlier and ensure all podium, boilers and other major elements are included in initial contract and budget.
- Provide clearer early definitions of what is in/out of project scope to avoid later confusion. More regular reviews with the client team to understand what is in scope.

Design Coordination & Information Flow

- Strengthen interdisciplinary design coordination, particularly between architectural, M&E, heritage and fire engineering teams.
- Ensure RIBA Stage 4–5 information is issued on programme through a structured information delivery plan.
- Engage specialist suppliers and technical experts (e.g., fire) earlier to avoid late rework. The fire doors late instruction should have been addressed sooner.

Value Engineering (VE) Process

- Conduct VE earlier in the design process to avoid last-minute scope reductions and rushed decisions.
- Allow sufficient time for proper cost verification before design sign-off.
- Ensure VE decisions do not remove items that later become essential (e.g., boilers).

Stakeholder & End-User Engagement

- Maintain consistent involvement of key stakeholders to avoid fluctuating engagement and delayed feedback.
- Use regular expectation setting meetings to manage conflicting views and ensure alignment.

Supplier & Third-Party Management

- Pre-qualify critical suppliers (e.g., stone suppliers) with communication, lead-time and reliability checks.
- Avoid sourcing specialist materials internationally unless unavoidable - mitigate by early ordering and clear specifications.

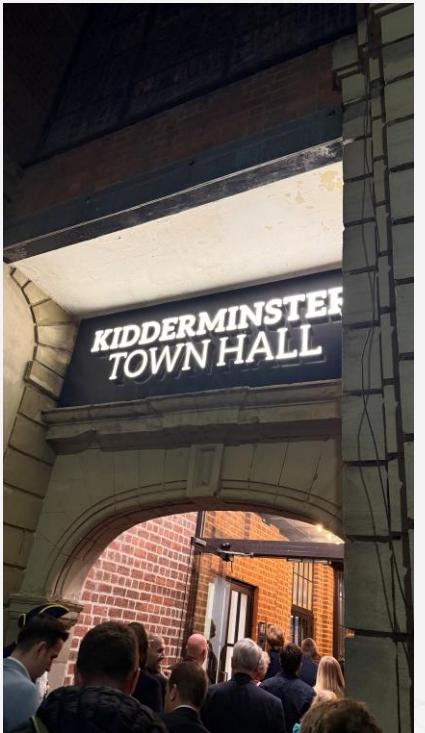
Team Continuity & Knowledge Transfer

- Maintain stability in design and contractor teams where possible.
- When personnel changes occur, ensure structured handovers and documentation to maintain continuity.
- Define responsibility and accountability clearly across client, consultant and contractor teams.

Programme Management & Realistic Timeframes

- Protect design and cost verification periods - avoid compressing these to maintain programme momentum.
- Ensure all critical path elements (e.g., podium works) are integrated into the main programme from the start.

Any Questions



gleeds

Thank you

gleeds.com



Mayor's Report for Town Council, 28th January 2026

Welcome to Councillors for this third full council meeting in my term.

I would like to thank staff for their support, and councillors for their attendance, at the following recent events:

- The Town Hall Grand Reopening, Friday, 7th, and Open Day, 8th November
- Remembrance Sunday, 9th November
- Christmas Lights Switch on, Saturday, 15th November
- Santa in the Town, Saturday, 6th December
- Mayors' Christmas Carol Service, 14th December

Looking forward, we have the **Mayor's Charity Ball** on Saturday, **28th February**.

I remain thankful to Deputy Mayor, Cllr Miah for their support in attending events when it has not been practical for me to attend. Events attended since the last full Council meeting of 22nd October have been:

23rd October – Unveiling of Memorial Tree Sculpture at Riverside North Park, Bewdley

23rd October – Celebration of one year anniversary of Paisley Flour at 106, Stourport

25th October – RBL Poppy Launch (Deputy?)

26th October – Malvern Hills District Council Civic Service, Lower Broadheath Church

1st November – WFDC Chairman's Charity Quiz Night (Deputy?)

3rd November – Visited H.E.L.P. night kitchen

11th November – Kidderminster Armistice Day service (Deputy Mayor)

11th November – Ludlow Armistice Day service

13th November – Kidderminster Hospital League of Friends AGM

15th November – Opening of “Drag Me Out” restaurant

21st November – Stourport 3 Kings Christmas Parade

21st November – Mayor of Evesham Quiz Night (Deputy?)

22nd November – Old Carolians dinner

25th November – 100th Birthday Party, The Gables Rest Home

26th November – The Land Oak pub reopening

28th November – Birchen Coppice Academy library opening

28th November – Rose Theatre, Mayors' performance

29th November – Wyre Forest Symphony Orchestra concert

29th November – Bewdley Christmas Lights Switch On (Deputy?)

4th December – Worcester Community Carol Service and Victorian Fayre

6th December – Broadwaters Mill Park Christmas Lights Switch On

19th December – Kidderminster Male Choir concert

20th December – Kidderminster Choral Society, Young Voices and Primary Chords concert

7th January – Visit to Declan Jacobs Barbering

24th January – Mayor of Bewdley Charity Bingo Afternoon (Deputy?)

25th January - Wyre Forest Holocaust Memorial Commemoration (Deputy?)

27th January – Worcester Holocaust Memorial Day (Deputy?)

KIDDERMINSTER EDUCATIONAL FOUNDATION GRANTS CRITERIA

INTRODUCTION

Introduction

The Kidderminster Educational Foundation is a registered charity. It gives grants towards community projects, which fulfill its purposes and grants criteria (set out below). If you wish to apply for a grant, you should read these through carefully to see if your project meets these provisions.

OBJECTS / PURPOSES OF THE FOUNDATION

The objects, i.e., the purposes, of the Foundation are as follows:

- a) The promotion of education, particularly education in art, science and related subjects;
- b) The provision and maintenance of a museum and art gallery or either of these institutions;
- c) The development and improvement of the knowledge, understanding and practice of the arts and the crafts which serve the arts; and
- d) The provision of facilities for recreation and other leisure-time occupations, being facilities which –
 - (i) are provided for persons who have need for them by reason of their youth, age, infirmity or disablement, poverty or social and economic circumstances or are available to the members of the public at large; and
 - (ii) are provided with the object of improving the conditions of life for the persons for whom they are primarily intended.

GRANTS CRITERIA

Kidderminster Educational Foundation will support community development initiatives and projects that are in accord with the objects of the Foundation, as detailed above, and meet the following criteria:-

- (i) The project or initiative must be located in the geographical boundaries of Kidderminster Town Council with the primary benefits being derived by the citizens of the parish.
- (ii) An organisation or individual receiving the funds must either be domiciled in the parish of Kidderminster or the project or initiative must be administered from Kidderminster and be for the benefit of the citizens of Kidderminster.
- (iii) An organisation receiving funds should either be a registered charitable trust, an incorporated society, or other legal entity which does not derive financial benefits for itself or its owners/shareholders.
- (iv) An organisation or individual seeking funds must be able to demonstrate the community benefits for Wyre Forest and the people of Wyre Forest which will derive from the project or initiative.
- (v) In assessing a project or initiative for funding the Trustee will consider the project in its quantifiable and measurable outcome. Once approved the drawdown of funds may be aligned to project milestones.
- (vi) Unless there are exceptional circumstances, No funding will be approved for projects which contribute to the overhead costs of their parent organisation. This would be for a maximum of one year.
- (vii) Notwithstanding the provisions of (iii) above, the Trustee may from time to time call for or receive applications which support individual endeavour so long as such applications are in accord with the objects of the Trust.

In making grants the Trustee will also take note of the following considerations:-

- (viii) Grants may be awarded for part of, or the entire project.
- (ix) Unless there is exceptional circumstances, grants will be restricted to a maximum of £1,000.
- (x) Organisations may apply for grants either on a one-off project basis or to be disbursed over a period up to a maximum of eighteen months to support a programme delivered over that time.
- (xi) Successful applicants will not be eligible to reapply for funding until 24 months from the date of their previous successful application, neither will repeat applications for the same facility be considered during that time, and only after any previously allocated funds have been expended and accounted for to the Trust.
- (xii) Low priority will be given to any project or initiative where the applicant is likely to receive some funding from other trusts and grant giving bodies. At the time of the application evidence should be submitted which demonstrates that all relevant alternative funding opportunities have been exhausted.

Kidderminster Educational Foundation will not fund:-

- (xiii) any project or initiative whose beneficiaries or the primary outcomes for beneficiaries are not located in the Wyre Forest District.
- (xiv) any project that the Trustee considers to be the primary funding responsibility of central government or of another Local Authority.
- (xv) any organisation whose primary focus is fundraising.
- (xvi) any organisation which will then disburse the funds applied for at its own discretion or any organisation that seeks to disburse funds applied for purposes other than those initially approved.
- (xvii) private companies or organisations which derive a profit from their activities for the benefit of private shareholders or investors.
- (xviii) projects or initiatives which already derive income from central or local government contracts.
- (xix) the ongoing revenue costs, (including salaries) of any organisation, including museums and art galleries.
- (xx) repairs, refurbishment, and maintenance of existing facilities.
- (xxi) any organisation that cannot demonstrate the financial viability of the project for a five year period.

Kidderminster Educational Foundation reserves the right to alter or amend the Grants Criteria in the light of experience, in the light of economic conditions, or changes in legislation.

STATUS AND STATUTORY PROVISIONS

Kidderminster Educational Foundation is a Registered Charity, Number 527537. It is subject to the provisions of the Charities Act 1992 and 1993.

Kidderminster Town Council is the Sole Trustee of the Charity. Individual Members are not themselves trustees. It operates independently of the Council.

The Kidderminster Educational Foundation is governed by a Scheme made by the Secretary of State on 31st July 1973, varied by a Scheme approved by the Charity Commissioners on 7th August 1991. The objects of the Foundation, i.e. its purposes, are set out in the governing instrument within the Scheme.

Further to the 1991 provisions, in January 2007 the Charity Commission agreed restrictions relating to the use of the trust's capital reserves be lifted to enable the Foundation to vary the amount of capital used.

In the original trust deeds, Kidderminster Borough Council was appointed Corporate Trustee of the Foundation. Wyre Forest District Council succeeded as Corporate Trustee on 1st April 1974 under Section 210 of the Local Government Act 1972.

Kidderminster Educational Foundation Application Form

Before completing this submission, please read the attached Guidance Notes.

If you are filling this form in by hand and there is insufficient space in any of the boxes to answer the question fully, please continue on a separate sheet marked with your name and relevant question number. You can expand the boxes if you are filling it in on your computer.

For more information about this funding, please see guidance notes.

Ref Number:	For office use only
-------------	---------------------

1. Individual or Organisation Name	
Contact Name	
Organisation Address	
Telephone Number Email address	

2. When will the project take place	
--	--

3. Tell us about your project including: - What you are going to do - Who is involved (participants, audience etc) - how you will tell if your project is successful Please continue onto another sheet if necessary	
--	--

10. How much will your project cost? And what will the grant requested from us be spent on?

Please specify other funding sources that you have applied for and any other financial contributions towards the project that have been confirmed.

Declaration

I/We make application for a grant from the Kidderminster Educational Foundation and declare that all the foregoing information I/we have given is true and I/we have not knowingly withheld any relevant information and understand that any false statement contained in this application form may deprive me/us from all benefits from the Foundation.

I/We confirm that the funding will be used solely for the purposes specified in this submission

Applicant Signature	
Applicant Name	
Date	

Please send completed form to:

Kidderminster Educational Fund
C/o Kidderminster Town Council
Wyre Forest House
Finepoint Way
Kidderminster
Worcestershire
DY11 7WF

Ref Number:	Assessed by:
Date received:	Panel recommendation: Grant of £
Date acknowledgement sent:	

KIDDERMINSTER EDUCATIONAL FOUNDATION
(REGISTERED NUMBER 527537)

ANNUAL REPORT FOR THE YEAR ENDING 31ST MARCH 2025

OBJECTS OF THE FOUNDATION

- (a) The promotion of education, particularly education in art, science and related subjects;
- (b) The provision and maintenance of a museum and art gallery or either of these institutions;
- (c) The development and improvement of the knowledge, understanding and practice of the arts and crafts which serve the arts; and
- (d) The provision of facilities for recreation and other leisure-time occupations, being facilities which:-
 - (i) are provided for persons who have need for them by reason of their youth, age, infirmity or disablement, poverty or social and economic circumstances or are available to the members of the public at large; and
 - (ii) are provided with the object of improving the conditions of life for the persons for whom they are primarily intended.

DETAILS OF THE FOUNDATION

Kidderminster Educational Foundation (Registered Charity Number 527537) and its objects are contained in an updated Trust Deed dated 31st July 1973, and Addendum dated 7th August 1991. Grants criteria were revised in 2004. Wyre Forest District Council was trustee of the Foundation whose basic activity is a grant-maker to individuals and to assist other organisations in their activities, which comply with the objects of the Foundation.

On the 1st April 2016 the Foundation was transferred to Kidderminster Town Council which now has responsibility for the Trust. (Kidderminster Parish Council was created on 1st December 2015 by the Kidderminster (Reorganisation of Community Governance) Order 2015. It agreed a resolution at its first meeting to adopt the status of a town and the style of a town council thus becoming Kidderminster Town Council). Services for the day to day administration of the grants, financial affairs, internal audit and legal are currently commissioned from Wyre Forest District Council under a Service Level Agreement. The main office of Kidderminster Town Council is Kidderminster Town Hall, Vicar Street, Kidderminster, Worcestershire DY10 1DB.

RISK MANAGEMENT

The Trustees have assessed the major risks to which the charity is exposed, in particular those related to the operations and finances of the Trust, and are satisfied that systems are in place to mitigate exposure to the major risks.

FINANCIAL REPORT

The costs of the provision of professional services to the Foundation have not been charged in the accounts for this year but absorbed by Kidderminster Town Council as part of the

overall Service Level Agreement charge as they are considered to be de minimis. This follows the principle adopted previously by Wyre Forest District Council. It should be noted that approval is in place for the reimbursement of the actual costs of professional costs to the Council; actual practice can be reviewed taking into account the level of these costs each year (for background, the reimbursement of actual costs of providing professional services was approved by the trustees and the Charity Commissioners in February 2002).

A meeting on 17th October 2022 resolved that a grant of £200,000 be given to Kidderminster Town Council towards the capital cost of the Town Hall redevelopment project. The committee felt that the transformation project (a capital project) was complementary to the aims, objects and ambitions of the Trust and £200,000 was paid to Kidderminster Town Council in October 2022.

The Capital Endowment Fund is invested in Wyre Forest District Council (rather than longer term investments) for two reasons:-

- (a) to maintain relative liquidity, and
- (b) security of the investment

The rates of interest being earned are the best short-term money market rates at each review date with the Council being the borrower from the Foundation and placing the money at equivalent rates on the money market such that no loss or profit occurs to the Council. The External Auditor is content with this arrangement since it gives the Foundation good security at the same time as receiving market rates and maintaining relative liquidity pending a decision about the ultimate use of the capital monies.

Interest rates have remained low. This has resulted in a low level of interest being available to help fund future grants. The rate on the Capital Endowment Fund remained between 4.34% and 5.14% for the financial year and the rate on the Revenue Fund was 5.07%. This has resulted in total interest paid of £3,900.01 during 2024/2025.

RESERVES POLICY

At a meeting of the Foundation on 18th July 2007, a recommendation was received from the Working Group's meeting of 12th July 2007, following receipt of confirmation from the Charity Commissioners that they have no objection to the Foundation's use of the Capital Endowment Fund for non-capital projects in accordance with the objects of the Foundation. It was recommended that up to £10,000 per year be allocated, if necessary, from the Capital Fund to supplement the Revenue Fund.

During 2024/2025 there was no requirement for funds to be transferred from the Capital Fund.

OUTSTANDING PAYMENTS AND EVENTS TAKING PLACE BETWEEN END OF FINANCIAL YEAR AND DATE OF ANNUAL REPORT

There have been no grants awarded or Student Awards paid between the end of the financial year and the date of the annual report.

.....
Hugh Peacock
Chief Executive
Kidderminster Town Council

Date:

.....
Joanna Brooks
Finance Business Advisor
Wyre Forest District Council

Date:

Business case by Carpet Museum Trust for receipt of funding in financial year 2026(NB our financial year runs January to December) from Kidderminster Town Council to enable the Museum of Carpet to be open whilst it is regenerated into a Musuem of Kidderminster

Level of funding required – a contribution which along with more from other contributing organisations – which will enable core costs to be met. This will be in addition to income which the Trust itself will be able to deliver in its 2026/27 financial year through its regular income streams. This level of contribution to be formulated by the Town Council taking into consideration what is being offered by, for instance, Wyre Forest District Council.

Carpet Museum Trust 2025 budget outturn £30,000

Carpet Museum Trust 2026 outline budget in Appendix 1 – our minimum level of support needed for our financial year 2026 to cover core costs is £19,000 as set out in outline budget.

Arguments for Town Council supporting this case

If these core costs are met the following can be accomplished

- The timescale required to develop the vision for a Museum of Kidderminster would be afforded
- Offer a stable base to attract others within the Kidderminster community to help with this development of a Museum of Kidderminster
- The Museum of Carpet would sustain a tangible presence tot Kidderminster and its user globally
- It would be possible to continue to benefit from 50 year lease with Morrisons of Stour Vale Mill as well as a peppercorn rent
- To retain control of the ownership, develop and management of the Trust's archive and collections
- To uphold the Museum and Trust's accreditation status with Arts Council
- To be able to make bids to funding organisations to carry out capital projects concerning the repairs required to the Stour Vale Mill's physical infrastructure such as its heating system
- To have the opportunity to updating its IT network, hardware and software
- To upgrade its computerized archive and collections management system.
- It would be able to contribute to and develop its role in the leisure and tourism offer both in Kidderminster and Worcestershire generally
- Attract strategic partners such SVR in sustaining its existence as well as the development of a Museum of Kidderminster

In addition to these, it will possible to have

- Time to develop a board of trustees which would have the skill set to develop and bring into reality the Museum of Kidderminster
- To be able to attract a range of volunteers to carry out the work in the current and new museum as effectively as possible

Building, Office & Other Costs

BUILDING

Contract Lift	250
Contract Fire Alarm	470
Contract Door Alarm	500
Annual Service Air Con, Tend,etc	1375
Annual Service Central Heating	1245
Heating	7500
Insurance	7000
Cleaning Materials & Initial £200	500
Water Rates	1000
Maintenance of Building	4000
Refuse Collection	500
	24340

OFFICE

Collection Licence	1750
Telecoms	2000
IT Licences , etc	150
Till Charges	250
Advertising	1000
Stationary, Etc	250
	5400

OTHER

BID Levy	500
Examiner	1000
Subscriptions	100
	1600

TOTAL EXPENDITURE 31340

INCOME

Macular Group	384
History Group	384
Rent by NCCA	7200
Hire Booking NCCA	1000
Other Income	3372
	12340

NEEDED FOR YEAR **19000**

KIDDERMINSTER TOWN COUNCIL
SCHEDULED COUNCIL AND COMMITTEE MEETINGS

MAY 2026 – MAY 2027

	DATE	COMMITTEE	Notes
1.	Tuesday 12 th May	Annual Meeting	Mayor-making
2.	Tuesday 26 th May	Planning	Terms of Reference/ Forward Work programme
3.	Thursday 11 th June	Town Council	Annual Accounts
4.	Tuesday 23 rd June	Planning	
5.	Tuesday 30 th June	Events	Terms of Reference/ Forward Work programme/ Remembrance/ Christmas
6.	Wednesday 1 st July	Services	Terms of Reference/ Forward Work programme
7.	Wednesday 8 th July	Staffing	(If needed)
8.	Thursday 16 th July	Finance & Overview	1 st Quarter
9.	Monday 20 th July	Planning	
10.	Thursday 23 rd July	Town Hall	Terms of Reference/ Forward Work programme
11.	Tuesday 25 th August	Planning	
12.	Tuesday 29 th September	Planning	
13.	Wednesday 14 th October	Finance & Overview	2 nd Quarter
14.	Wednesday 21 st October	Town Council	Budget 27-28 Timetable
15.	Tuesday 27 th October	Planning	
16.	Thursday 29 th October	Town Hall	Budget 27-28
17.	Monday 9 th November	Services	Budget 27-28
18.	Tuesday 24 th November	Planning	Budget 27-28
19.	Wednesday 10 th December	Staffing	Budget 27-28/ Staff Appraisals
20.	Monday 14 th December	Events	Budget 27-28
21.	Wednesday 16 th December	Planning	
22.	Tuesday 12 th January 2027	Planning	
23.	Monday 18 th January	Finance & Overview	Budget 27-28 and 3 rd Quarter
24.	Wednesday 27 th January	Town Council	Budget and Precept 27-28
25.	Tuesday 9 th February	Planning	
26.	Monday 8 th March	Planning	
27.	Tuesday 6 th April	Planning	
28.	Monday 12 th April	Finance & Overview	Quarter 4
29.	Wednesday 21 st April	Town Council	Nomination of Mayor Elect/ Appointment of committees
30.	Tuesday 4 th May	Planning	
31.	Thursday 13 th May	Annual Meeting	Mayor-making

**Final External Auditor Report and Certificate 2024/25 in respect of
Kidderminster Town Council WO0162**

Respective responsibilities of the auditor and the authority

Our responsibility as auditors to complete a **limited assurance review** is set out by the National Audit Office (NAO). A limited assurance review is **not a full statutory audit**, it does not constitute an audit carried out in accordance with International Standards on Auditing (UK & Ireland) and hence it **does not** provide the same level of assurance that such an audit would. The UK Government has determined that a lower level of assurance than that provided by a full statutory audit is appropriate for those local public bodies with the lowest levels of spending.

Under a limited assurance review, the auditor is responsible for reviewing Sections 1 and 2 of the Annual Governance and Accountability Return in accordance with NAO Auditor Guidance Note 02 (AGN 02) as issued by the NAO on behalf of the Comptroller and Auditor General. AGN 02 is available from the NAO website – <https://www.nao.org.uk/code-audit-practice/guidance-and-information-for-auditors/>.

This authority is responsible for ensuring that its financial management is adequate and effective and that it has a sound system of internal control. The authority prepares an Annual Governance and Accountability Return in accordance with *Proper Practices* which:

- summarises the accounting records for the year ended 31 March 2025; and
- confirms and provides assurance on those matters that are relevant to our duties and responsibilities as external auditors.

External auditor's limited assurance opinion 2024/25

On 28 September 2025, we issued a report detailing the results of our limited assurance review of Sections 1 and 2 of this authority's Annual Governance & Accountability Return for the year ended 31 March 2025. We explained that we were unable to certify completion of the review at that time. We are now in a position to certify completion of the review.

The external auditor report given in Section 3 of the Annual Governance & Accountability Return requires amendments as follows:

Except for the matters reported below, on the basis of our review of Sections 1 and 2 of the Annual Governance and Accountability Return (AGAR), in our opinion the information in Sections 1 and 2 of the AGAR is in accordance with Proper Practices and no other matters have come to our attention giving cause for concern that relevant legislation and regulatory requirements have not been met.

Section 1, Assertion 5 has been incorrectly completed. Information received from the smaller authority highlights that risk management arrangements were not reviewed and approved by the authority as a whole during the year. As a result, this assertion should have been answered 'No'.

Section 2, Box 4 incorrectly includes items which are not staff costs as defined in the Joint Panel on Accountability and Governance Practitioners' Guide. Please note that Box 4 should comprise payments made in relation to the employment of staff including only gross salary, employers' national insurance contributions, employers' pension contributions, gratuities for employees or former employees and severance or terminations payments to employees. Employment expenses which

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15 Westferry Circus,
Canary Wharf, London
E14 4HD

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www.pkf-l.com

are benefits (mileage, travel, etc.), items of reimbursement of expenses for postage, stationery or other outlays made on behalf of the smaller authority, payroll processing costs and contractor/locum clerk costs in respect of individuals who are self-employed, are not staff costs for the purpose of completion of the AGAR in accordance with proper practice. The figures in Section 2, Boxes 4 and 6 for the prior year should read £309,063 and £8,413,069 (respectively). The figures in Section 2, Boxes 4 and 6 for the current year should read £363,495 and £2,135,454 (respectively). Please restate Boxes 4 and 6 in next year's prior year comparatives if appropriate.

Other matters not affecting our opinion which we draw to the attention of the authority:

We note that the smaller authority did not comply with Regulation 15 of the Accounts and Audit Regulations 2015 as it failed to make proper provision during the year 2025/26 for the exercise of public rights, since the approval date was after the start of the period for the exercise of public rights. As a result, the smaller authority must answer 'No' to Assertion 4 of the Annual Governance Statement for 2025/26 and ensure that it makes proper provision for the exercise of public rights during 2026/27.

In the completion of the Annual Internal Audit Report, and their detailed report, the internal auditor has drawn attention to weaknesses in relation to budget and contract monitoring. The smaller authority must ensure that action is taken to address these areas of weakness in a timely manner.

The smaller authority should ensure that it has regard to the level of reserves held and cashflows when considering future precept requests.

External auditor certificate 2024/25

We certify that we have completed our review of Sections 1 and 2 of the Annual Governance & Accountability Return, and discharged our responsibilities under the Local Audit and Accountability Act 2014, for the year ended 31 March 2025.



PKF Littlejohn LLP

24/10/2025

External Auditor	CEO's Comments	Actions for next year
On the basis of our review of Sections 1 and 2 of the Annual Governance and Accountability Return (AGAR), in our opinion the information in Sections 1 and 2 of the AGAR is in accordance with Proper Practices and no other matters have come to our attention giving cause for concern that relevant legislation and regulatory requirements have not been met.	This is confirmation that except for the matters listed below, no other matters have arisen regarding the Town Council's accounts for 24-25.	Please see below.
Section 1, Assertion 5 has been incorrectly completed. Information received from the smaller authority highlights that risk management arrangements were not reviewed and approved by the authority as a whole during the year. As a result, this assertion should have been answered 'No'.	Reviewed April 2025.	None required
Section 2, Box 4 incorrectly includes items which are not staff costs as defined in the Joint Panel on Accountability and Governance Practitioners' Guide. Please note that Box 4 should comprise payments made in relation to the employment of staff including only gross salary, employers' national insurance contributions, employers' pension contributions, gratuities for employees or former employees and severance or terminations payments to employees. Employment expenses which are benefits (mileage, travel, etc.), items of reimbursement of expenses for postage, stationery or other outlays made on behalf of the smaller authority, payroll processing costs and contractor/locum clerk costs in respect of individuals who are self-employed, are not staff costs for the purpose of completion of the AGAR in accordance with proper practice. The figures in Section 2, Boxes 4 and 6 for the prior year should read £309,063 and £8,413,069 (respectively). The figures in Section 2, Boxes 4 and 6 for the current year should read £363,495 and £2,135,454 (respectively). Please restate Boxes 4 and 6 in next year's prior year comparatives if appropriate.	Inadvertently included Mayor's Allowance	Restate, as directed.
We note that the smaller authority did not comply with Regulation 15 of the Accounts and Audit Regulations 2015 as it failed to make proper provision during the year 2025/26 for the exercise of public rights, since the approval date was after the start of the period for the exercise of public rights. As a result, the smaller authority must answer 'No' to Assertion 4 of the Annual Governance Statement for 2025/26 and ensure that it makes proper provision for the exercise of public rights during 2026/27.	We did actually make proper provision during the year 2025/26 for the exercise of public rights, but the wrong form was returned. They have accepted this and advised that we remind them next year.	<ol style="list-style-type: none"> 1. Advise External auditors of the position for 24-25. 2. We will ensure this does not happen again (corporate services to cross-check the return to the external auditors.)

<p>In the completion of the Annual Internal Audit Report, and their detailed report, the internal auditor has drawn attention to weaknesses in relation to budget and contract monitoring. The smaller authority must ensure that action is taken to address these areas of weakness in a timely manner.</p>	<p>This arises from issues relating to the financing of the town hall project. This has been addressed.</p>	<p>Advise internal auditor</p>
<p>The smaller authority should ensure that it has regard to the level of reserves held and cashflows when considering future precept requests.</p>	<p>This will be brought to the attention of the Council when setting a budget for 26-27.</p>	<p>Monitor and review</p>

- 1. Help to make Kidderminster a more attractive, welcoming, safe and well cared for town**
 - 1.A Providing services/ amenities and working with other partners and stakeholders to help to deliver a well-presented and safer town centre
 - 1.B Provide outstanding parks, playgrounds and public spaces
 - 1.C Provide public toilets
 - 1.D Run vibrant markets
 - 1.E Provide allotments
 - 1.F Provide value for money services for the communities we serve, by maximising income and controlling costs.
 - 1.G Consider further devolution of services from other tiers of local government wherever we feel that this is in the best interests of the communities we serve.
 - 1.H We will exercise best practice as an employer, promoting fairness and equality for our employees and volunteers
- 2. Make Kidderminster Town Hall a key community and civic asset**
 - 2.A To make the Town Hall accessible and inclusive for all our communities
 - 2.B Protecting and preserving the Town Hall, its artefacts and its heritage, on behalf of all of our communities.
 - 2.C Providing top class culture and entertainment events,
 - 2.D Supporting the community use and enjoyment of the Town Hall
 - 2.E To provide accessible, inclusive Civic Offices to deliver services for the people of Kidderminster
- 3. Foster a real sense of community and Civic Pride**
 - 3.A To be “The Voice of Kidderminster”, by:
 - By lobbying and working in partnership with WFDC, WCC, Kidderminster BID, and others on matters relating to Kidderminster
 - Responding to public consultations on behalf of the people of Kidderminster,
 - Fulfilling our role as a statutory consultee for planning applications within the parish area,
 - Raising concerns with the relevant local and national organisations on behalf of the people of Kidderminster
 - 3.B Upholding the Civic and Mayoral heritage of Kidderminster
 - 3.C Inspiring Civic events and Mayoral calendar
 - 3.D Enjoyable and inclusive community events
 - 3.E Celebrate and recognise individual and community achievements
 - 3.F Encourage and support contributions to our public and community life
 - 3.G Promote “Kidderminster in Bloom”
 - 3.H Support and celebrate the understanding of different cultures and peoples through organisations such as the Twinning Association and our various local faith groups
 - 3.I Support and celebrate Kidderminster's history, heritage and tourism.
- 4. Take actions to address the climate emergency**
 - 4.A To Ensure the activities of the Town Council are carbon neutral by 2035.
 - 4.B Promote biodiversity across our parks and open spaces

4.C Actively encourage and support actions that will make Kidderminster as a whole more environmentally sustainable.

5. Provide focused support for young people, the elderly, minorities and the vulnerable

5.A. Provide funding to organisations which support these groups in Kidderminster

5.B. Support and promote initiatives to make Kidderminster a more inclusive town

**KIDDERMINSTER TOWN COUNCIL
TOWN COUNCIL
28th January 2026**

PUBLIC REPORT:

1. Agenda Item 13: The Budget and Precept for 2026-27

To approve the Council's budget for 2026-27 and set a precept to fund the budget.

2. Overview

With the exception of the £175,000 allowed for retention monies on the Town Hall refurbishment contract, the budget for 2026-27 will see the transition from the very capital large budgets of the past 2 years to a more revenue focussed programme.

The overall figures in the attached draft budget are as follows:

Budget 26-27		
	Expenditure	Income
Revenue	£1,943,272	£636,292
Capital	£ 175,000	
To reserves/ contingency	£ 40,000	
Precept		£1,521,980
Total	£2,158,272	£2,158,272

The full details of the budget for 2026-27 are attached.

1. SUMMARY OF MAIN POINTS

A) The Town Hall continues to dominate the budget, with significant items of expenditure and income, including the following:

- i. Loan Charges next year are estimated to cost £248,000
- ii. Expenditure on events, including events staff: £263,817
- iii. Other Town Hall Salaries: £75,098
- iv. On the plus side, a huge increase in income from the Town Hall, forecast to be almost £600,000 (£593,292)

(Overall, the events accounts for the Town Hall are forecast to yield a profit of £304,972, which is equivalent to 20% of the precept proposed for next year)

- v. The retention money held on the refurbishment contract: £175,000 A one-off capital payment in 2026-27)

The budget allows for £1,163,651 expenditure on the Town Hall, which is 55% of the total budget. The Town Hall income, £593,292 represents 93% of the income generated by the Town Council, excluding the precept.

B) The other main items of revenue expenditure are as follows:

i.	Staff costs (including Town Hall Staff):	£ 625,548 (33%)
ii.	Contracts and SLA's:	£ 267,341 (14%)

The LGA reports that staffing costs range from 40% to 60% of Council revenue budgets. However, when considering this, outsourcing, contracts, SLA's, etc. should also be taken into account.

In the draft budget staff costs have been allocated across the various services and functions of the Council to better illustrate the direct costs of service provision.

The net Revenue budget on Council services and functions for 2026-27 (revenue expenditure less income) is £1,306,980 allocated across the services as follows:

i.	Corporate Services:	£289,710 (22%)
ii.	Parks and Public Realm:	£ 443,118 (34%)
iii.	The Town Hall:	£395,359 (30%)
iv.	Civic, Community and Events:	£178,794 (14%)

C) **The Precept** is the amount of money that this Council requires the District Council to collect from Council Taxpayers in our parish to pay towards the services that we provide on their behalf.

This comprises the Net revenue expenditure (above), the capital expenditure and any transfer to/ from reserves. These figures are as follows:

i.	Net revenue expenditure:	£1,306,980
ii.	Capital expenditure:	£ 175,000
(the retention money due on the Town Hall project):		
iii.	transfer to reserves/ contingency:	£ 40,000
Total:		£1,521,980

The precept proposed in the draft budget is £1, 520,189, which amounts to £86.14 per Band D Household in Kidderminster (less than 4% of a household's total Council Tax bill).

(Note: Average Band D across the UK for 2025 was £95.32.
Local Council Band D payments this year ranged from 0 to £557)

For information, Band D represents the precept total divided by the tax base, which is the number of households liable to pay Council tax. In some years the Council Tax base could be expected to rise by 1 to 1.5%, which would reduce pressure on the precept. However, this year, the Council tax base in Kidderminster actually fell by , from 17,757, to 17,668, a decrease of 0.5%.

This arose mainly due to the demolition of flats on Hurnott Road and Comberton Road and the loss of the levy on a lot of these properties.

2. DISCRETIONARY SPENDING

The Council has limited discretionary spending, if it is to continue to provide its principal services. However there are some areas where there is more flexibility and these have been coloured in pink on the attached budget table. The largest items under this heading are the following:

- Market Street toilets: £41,370
- Christmas Lights provision and switch on event: £37,800
- The hanging flowers and planting contractor: £17,000 and
- Mayoral budgets, totalling: £16,860.

3. ADDITIONAL ITEMS IN THIS YEAR'S DRAFT BUDGET

The draft budget includes the following:

- i. A new full-time Events and Promotions Officer, as approved by the Staffing Committee on 15th December 2025. This is in response to the success of the Town Hall since re-opening, and the high level of activity and events being created through the work of our Town Hall Business development Lead, Curtis Fudge. (£38,124)
- ii. In response to the increased level of activity at the Town Hall, the stress that this has put on the facilities staff and the increased wear and tear that will arise, it is recommended to recruit a part time caretaker to support the facilities team and to reduce the overall repairs and maintenance bill for the Town Hall. (£25,000)
- iii. A proposal to engage the services of a volunteer co-ordinator to provide continuity, strategic coordination, and operational support for volunteer engagement across all Town Council services. (£10,400)
- iv. Provision to address the Climate Emergency and to progress the Council's aim to achieve Zero carbon by 2035. (£5,000 in Parks and public Realm and £5,000 in the Town Hall.)
- v. The next Town Council elections are due in May 2028 (financial year 2028-29). Previously election costs were shared with the costs of the Police and Crime Commissioner Elections which were held on the same day. However, these posts will be abolished at the end of their current terms in May 2028. Accordingly the Council needs to plan for a stand alone election in May 2028. These costs are estimated to be in the region of £110,000 and accordingly a provision of £40,000 towards these costs has been included in the budget for 2026-27.

- vi. A provision of £40,000 for contingencies and/or towards the Council's general reserves which have been depleted due to the Town Hall transformation Project.

4. RECOMMENDATIONS

To approve an overall budget of £2,158,272 for the financial year 2026-27 and to raise a precept of £1,521,980 towards this expenditure for the financial year 2026/27.

Hugh Peacocke
Chief Executive Officer

23rd January 2026.

		EXPENDITURE				INCOME			
Salaries		523,026		625,611					
		Budget 25-26	Actual Expenditure to 30/09/2025 £	Projected 25-26	BUDGET 26-27	Budget 25-26	Actual Income to 30/09/2025 £	Projected 25-26	BUDGET 26-27
		Description	Budget 25-26			Budget 25-26			
S1- Corporate Services	Staff re-allocation	103,158	20,709	104,100	144,328				
	Staff training	7,000	410	3,500	5,000				
	Office expenses	19,000	15,427	19,000	10,000				
	Relocation costs- Staff travel	1,000	584	584	0				
	stationery	600	227	227	1,000				
	postage	1,100	0	1,100	1,500				
	Print management	750	0	750	800				
	mobile phones	1,800	0	1,800	4,000				
	Audit Fees- External & Internal	5,200	625	5,200	5,500				
	Legal	11,500	2,101	11,500	12,000				
	SLA Finance	29,000	10,014	29,000	10,000				
	SLA ICT	31,100	11,482	33,000	10,000				
	Cloudy IT				20,500				
	Payroll				3,000				
	MS Outlook licenses	4,300	348	3,500	3,831				
	Office rent	4,000	3,686	3,686	0				
	HR management system	4,500	1,250	4,500	4,500				
	H & S management platform				9,000				
	Interest Received	0	0		0	15,000	20,000	20,000	25,000
*	Elections	12,000	0	72,000	40,000				
	Councillor Allowances	0			0				
	NALC/SLCC	3,500	527	4,400	4,800				
	Insurances	8,500	0	9,500	12,000				
	Planning Committee Staff reallocation	10,460	1,883	11,000	12,950				
	Sub Total 1	258,468	69,273	318,347	314,710	15,000	20,000		25,000
S2 - PARKS & PUBLIC REALM		Budget 25-26 (Revised)	Actual Expenditure to 30/09/2025 £	Projected 25-26	BUDGET 26-27	Budget 25-26	Actual Income to 30/09/2025 £	Projected 25-26	BUDGET 26-27
	Parks	Staff re-allocation	57,534	10,354	58,500	88,086			
	*	Parks GMC	65,000	32,800	65,000	65,000			
		Grant towards transfer works				15,000	0	0	0
	*	R & M	55,000	35,187	60,000	65,000			
	*	Equipment Purchase & Repair	10,000	9,293	15,000	12,000			
		Parks Furniture	3,500	935	3,500	5,000			
		St. George's Park Paddling Pool reinstatement	150,000	0	0	10,000			
	*	St Georges Paddling Pool Ext funding	0			150,000	0	0	
		Clearing weeds at Mill Pond				1,000			
		Play equipment safety	5,000	3,365	6,000	8,000			
		Uniforms and PPE	1,000	652	1,200	1,000			
		EMR (S. 106)				15,000	32,216		
		Waste Disposal				2,000			
		Tennis Club Maintenance Support	2,000	799	2,000	2,000			
		Carbon reduction measures				5,000			
	Public Realm	Staff re-allocation	39,230	7,530	37,537	30,780			
		St Mary's Churchyard (WFDC)	14,500	3,571	9,000	10,000			
		Statues & Memorials	1,750	159	1,000	1,500			
		Street Furniture R & M	4,000	750	6,000	6,000			
		Electricity	3,200	117	3,000	6,400			
		Maintenance of war memorials	1,000	0	1,000	0			
		Public conveniences	35,000	12,367	30,000	35,000			
		Public Conveniences- salary re-allocation	5,750	941	6,000	6,381			
		Lengthsman Expenditure	7,500	99	7,500	8,000			
		Lengthsman income				7,500	480	7,500	8,000
		Materials	2,100	2,347	4,000	5,000			
		Grit bins	1,050	0	1,050	500			
		Hanging flowers and planting contractor	16,000	3,770	16,000	17,000			
		Defibs	550	135	500	500			
		Water feature	4,100	269	2,000	2,000			
	*	Tree works	12,500	1,800	9,000	8,000			
		Biodiversity works	2,000	20	2,000	2,000			
		Vehicle and plant hire	10,700	3,463	10,700	10,700			
		Equipment storage unit	12,000	2,056	12,000	20,000			
		Street sweeping contract	6,150	1,536	6,150	6,400			
	Market	Market R & M	1,550	0	1,550	1,000			
		Market salary reallocation	5,230	65,000	5,300	4,755			
		Market Rent				10,000	7,500	8,000	8,000
		Allotments		93	8,000	4,000			
		Allotments contractor	5,150	735	5,150	5,300			
		Allotments salary reallocation	5,230	941	4,004	3,816			
Subtotal 2		545,274	201,086		459,118	197,500	40,196		16,000

Town Hall		Budget 25-26 (Revised)	Actual Expenditure to 30/09/2025 £	Projected 25-26	BUDGET 26-27	Budget 25-26	Actual Income to 30/09/2025 £	Projected 25-26	BUDGET 26-27
Maintenance and Facilities management	Salary Allocation- Town Hall R & M	65,378	12,237	65,380	75,098				
	Clothing and uniforms	1,000	0	3,000	1,500				
	R & M	8,000	961	5,000	20,000				
	Electricity	20,000	564	20,000	25,000				
	Gas	9,000	0	9,000	15,000				
	Business rates	38,000	0	38,000	55,000				
	Water and Sewage	15,000	10,000	20,000	25,000				
	Waste Disposal	4,000	0	4,000	7,000				
	Loan Charges	150,000	35,995	150,000	248,000				
	Alarms maintenance	3,500	785	3,500	4,000				
	Lifts maintenance, service, inspections	4,500	71	4,500	5,500				
	Window Cleaning	2,000	0	2,000	4,500				
	Cleaning contract	28,000	1,805	20,000	40,000				
	Hygiene and towel services	3,000	0	2,000	0				
	Insurance	25,000	35,964	75,000	20,000				
*	Water dispenser	1,000	0	1,000	2,000				
	Carbon reduction measures				5,000				
	Town Hall Facilities Management	22,000	0	0	25,000				
	Organ maintenance	3,000	280	3,000	3,000				
	Organist honorarium	400	0	400	400				
	Licenses	500	180	500	600				
Events and income generation	Salary Allocation Income Generation	118,727	21,909	118,730	135,820				
	Marketing & Design	7,000	1,630	7,000	9,000				
	Event Expenditure		30,623	100,000	206,833				
	Event staff	18,000		12,000	45,000				
	Income - Misc				0	37,928	37,928	0	
	Re-opening the Town Hall	100,000	87,807	150,000	0	100,000	0		
	Office Rent					7,500	0	7,500	20,000
	Town Hall income					80,000	15,000	180,000	573,292
NLHF Project	A Journey through Kidderminster-Expenditure	119,696	17,840	119,700	0				
	EMR- "Journey Through Kidderminster" Income					119,696	0	119,700	0
	Volunteer co-ordinator				10,400				
Transformation project	Project	1,750,044	1,815,889	1,850,000	175,000				
	Consultant	0			0				
	Transformation O/S	0			0				
	Podium	226,118	9,485	370,000	0				
	PWLB Loan					0	0	1,250,000	0
	Project support	10,000	17,546	25,000	0				
	Recruitment	0		1,500	0				
	EMR- "Town Hall Transformation"	0			0	1,986,162	999,825	1,986,170	
	Subtotal 3	2,752,863	2,101,568		1,163,651	2,293,358	1,052,753		593,292
S4 - Civic, Communities & Events		Budget 25-26 (Revised)	Actual Expenditure to 30/09/2025 £	Projected 25-26	BUDGET 26-27	Budget 25-26	Actual Income to 30/09/2025 £	Projected 25-26	BUDGET 26-27
Civic	Salary Allocation	47,072	8,472	47,500	54,804				
	Mayor and Civic Budget	10,000	4,415	10,000	10,000				
*	Mayor's allowance	6,860	2,744	6,860	6,860				
	Civic Regalia	2,500	50	2,500	2,500				
	Town Crier	550	530	550	600				
Events	Christmas Lights provision	30,000	0	30,000	33,000				
	Christmas Lights Electricity	700	0	700	800				
	Christmas Lights Switch on	3,500	0	3,500	4,000				
	Salary Allocation	40,796	7,530	41,500	28,152				
	Remembrance Sunday	4,500	0	4,500	5,000				
	Santa in the Town Hall	2,000	0	2,000	2,500				
	Flag flying	1,000	107	1,000	0				
	VE Day 80th Anniversary	2,000	1,968	2,000	0				
	WFDC Contribution to Events					1,000	1,000	1,000	
	Income-Misc						1,000	1,000	1,000
	Advertising	2,000	0	2,000	4,000				
Community	Ward Grants	9,000	250	9,000	9,000				
	Twinning	600	0	600	4,000				
	Salary Allocation	10,461	1,883	11,000	15,578				
	Subtotal 4	173,539	27,948	175,210	180,794	0	2,000		2,000
Total Expenditure		3,730,144	2,399,875		2,118,272				
Total KTC Income					636,292	135,000	1,114,948		636,292
From Reserves						2,370,858	1,032,041		
To reserves/ Contingency					40,000	0			
K001- Precept					1,521,980	1,224,286			
% increase in precept					24.3				
Balanced Budget									
Band D per household/annum		68.95			86.14		25%		
Band D per household/ week		1.33			1.66				
% of Council Tax		3.1			3.9				

Total salaries
reallocating
625,548

Contracts and SLA's
Utilities
269,431
78,400

Kidderminster Town Council

Work Programme for Full Council Meetings for the Municipal Year 2025/26.

Standing Items on each (ordinary meeting) agenda:

1. Apologies
2. Declarations and Dispensations
3. Questions/ Petitions from members of the Public
4. Approval of Minutes of previous meeting and noting Committee minutes
5. Town Mayor's Report
6. Town Hall Update
7. St. George's Paddling Pool update

Other items of Business

Meeting Date	Item
15 May 2025 (Annual Meeting and Mayor-making)	Election of mayor and Deputy Mayor for 25-26
25 June 2025	End of Year Statutory Accounts To review the Council's Financial Regulations Reports from Outside body representatives Bus companies? West Mercia Police? (Town Centre team) To review Standing Orders and make any amendments agreed.
22 October 2025	Kidderminster BID Presentation The Climate Emergency External Auditor's report Timetable for Budget 25-26 Review of Standing Orders St. George's Park Paddling Pool Appoint a member to the Claire Witnell Trust
28 January 2026	Review of Town Council Vision 2025-2029 External Auditor's Report Town Hall Project Review 2026/27 Budget and Precept Schedule of meetings for the municipal year 2026/27
22 April 2026	Nomination of Mayor Elect and Deputy Mayor and approval of Mayor's Charities 26-27 Annual Review of Strategic Risk register Review of Committees' Terms of reference for 26-27 Committee Appointments To appoint memberships of Committees of the Council for 26-27

Possible presentations: The Police, The Buses, Incredible Edible.

October 26- Climate Change Action Plan Report