

Reading Borough Council

Budget Book

2025/26



Contents

| | Page |
|---|------|
| 1 Introduction to the Budget Book | 2 |
| 2 General Fund Revenue Budget | |
| • How the budget is funded | 7 |
| • Communities and Adult Social Care | 10 |
| • Economic Growth and Neighbourhood Services | 24 |
| • Resources | 36 |
| • Chief Executive | 50 |
| • Children's Services Retained by the Council | 56 |
| • Brighter Futures for Children | 58 |
| • Corporate Budgets | 68 |
| 3 Housing Revenue Account (HRA) Budget | 70 |
| 4 Capital Programme | |
| • Overview | 72 |
| • How the Capital Programme is Funded | 73 |
| • General Fund | 73 |
| • Housing Revenue Account | 74 |

1. Introduction to the 2025/26 Budget Book

The 2025/26 budget for Reading Borough Council was agreed by Council on 25th February 2025 and forms part of the Council's Medium Term Financial Strategy (MTFS) which currently goes up to 2027/28.

Reading is a unitary authority and accounts for its expenditure in three categories:

- **General Fund Revenue Account** – this includes day to day spending on all services. It is funded by the council taxpayer, government grants and other sources of income;
- **Housing Revenue Account** – this is a ring-fenced budget for expenditure on the Council's Housing stock and is funded by council tenants' rents.
- **Capital** – this is the expenditure incurred to make improvements to the Council's assets or for the purchase or creation of new assets. The Council has two capital programmes, one for the General Fund and one for the Housing Revenue Account. Capital is funded by grants, contributions from developers, capital receipts (the sale of capital assets), revenue and prudential borrowing.

For 2025/26, the Council has a net revenue budget of £178.109m, a General Fund Capital Programme of £155.487m, Housing Revenue Account budget of £57.304m and HRA Capital Programme of £178.261m.

The General Fund Revenue budget comprises expenditure on Council Services: Communities and Adult Social Care, Economic Growth and Neighbourhood Services, Resources, Chief Executive Services, Corporate Budgets and Children's Services, which are predominantly provided by Brighter Futures for Children (BFfC), a local authority company wholly owned by Reading Borough Council.

Medium Term Financial Strategy 2025/26 to 2027/28

The underpinning rationale of the Council's Medium Term Financial Strategy is to deliver a balanced and affordable budget that ensures the Council's finances are sustainable over the medium and longer term and not reliant on the unsustainable use of one-off reserves or funding. The Strategy is informed by the Council's Vision: "to help Reading realise its potential and to ensure that everyone who lives and works here can share the benefits of its success", as well as its Corporate Plan priorities.

The MTFS 2025/26 to 2027/28 provides for a balanced budget in 2025/26 with an overall £3.945m assumed draw on reserves. Further savings to close the budget gap in 2026/27 and beyond will need to be identified as part of the future budget setting process.

This will require significant service transformation to drive increased efficiency savings and income generation in order that service reductions can be minimised. In particular it assumes:

- a) Council Tax increases of 2.99% plus an Adult Social Care precept of 2.00% for each year 2025/26-2027/28;
- b) Delivery of £16.135m of efficiencies and increased income across the period;
- c) A net draw from earmarked reserves totalling £3.945m in 2025/26;
- d) A housing rent increase for 2025/26 of 2.7% in line with approved government policy of CPI + 1%;

- e) General Fund capital investment of £155.487m and Housing Revenue Account (HRA) capital investment of £178.261m over the 5-year period 2025/26 to 2029/30;
- f) An initial allocation of £1.500m of transformation funding for each year from 2025/26 to 2029/30 to support delivery of efficiency savings assumed within the MTFS, taking the total transformation funding to £29.229m across the whole life of the Delivery Fund.

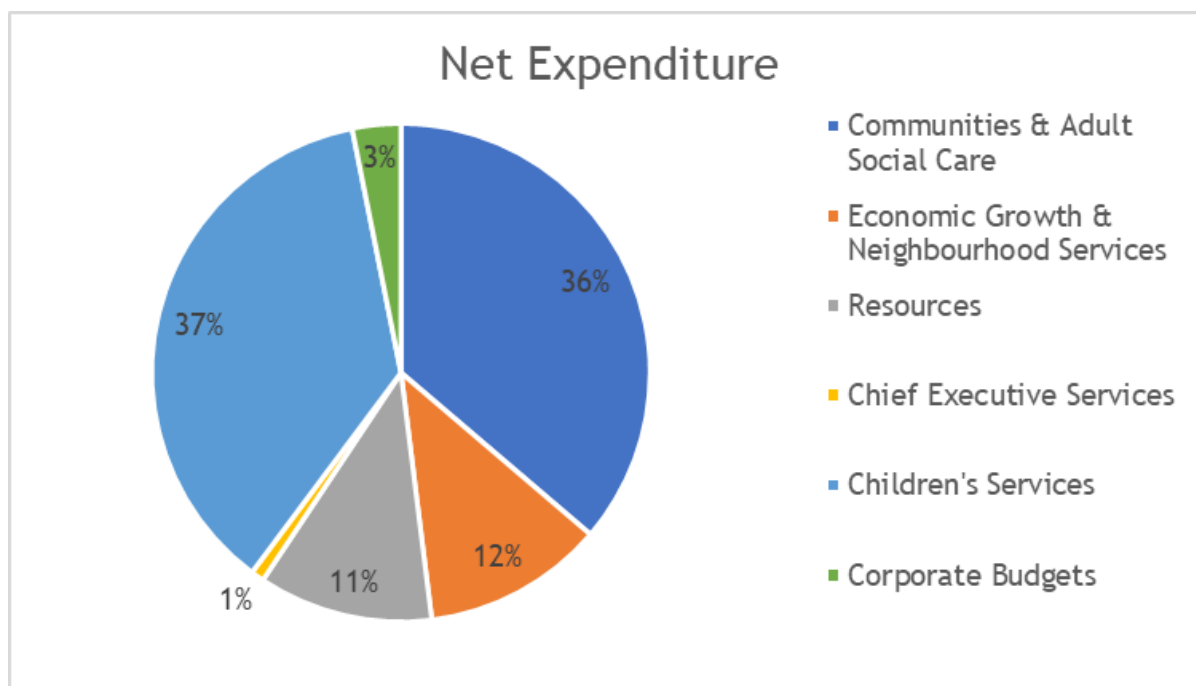
2. General Fund Revenue Budget

This budget includes all day-to-day expenditure on services except for those funded by the Housing Revenue Account. The Medium-Term Financial Plan set by the Council is summarised in the table below:

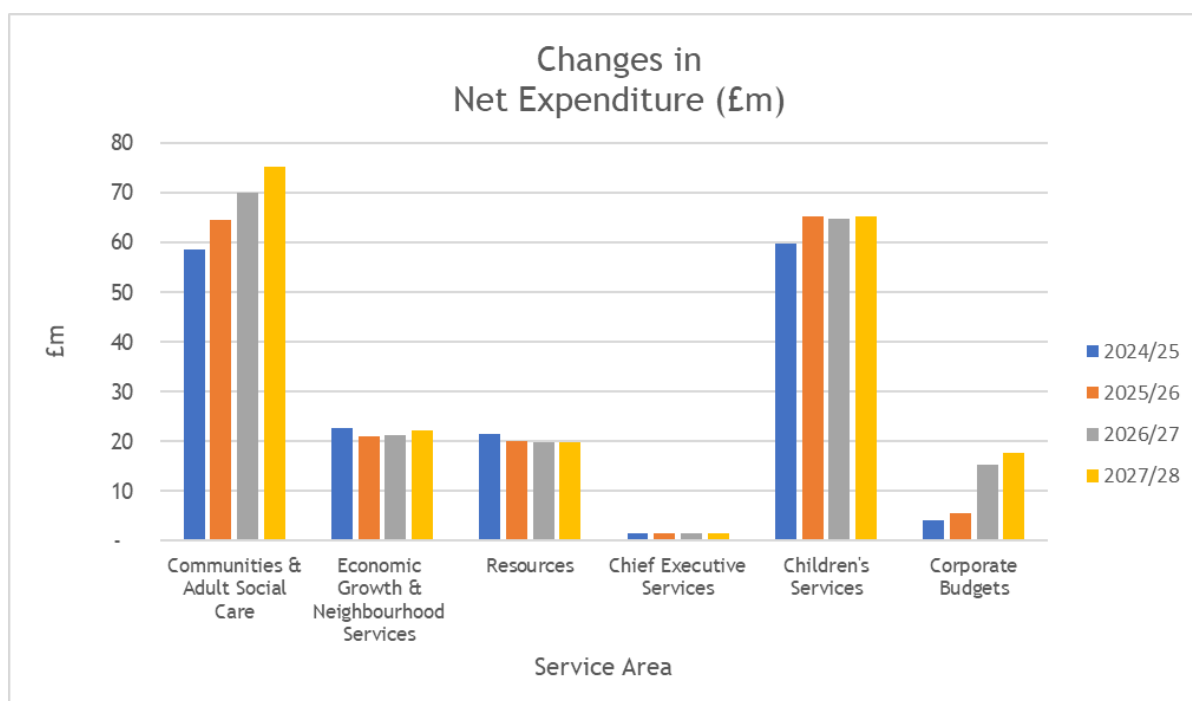
Summary of General Fund Budget 2025/26 to 2027/28

| Directorate/Service | Approved Budget 2025/26 £'000 | Proposed Budget 2026/27 £'000 | Proposed Budget 2027/28 £'000 |
|--|----------------------------------|----------------------------------|----------------------------------|
| Communities & Adult Social Care | 64,558 | 70,103 | 75,282 |
| Economic Growth & Neighbourhood Services | 20,977 | 21,178 | 22,122 |
| Resources | 20,182 | 19,923 | 19,891 |
| Chief Executive Services | 1,508 | 1,506 | 1,506 |
| Children's Services | 65,281 | 64,733 | 65,355 |
| Capital Financing Costs | 17,296 | 18,448 | 19,356 |
| Corporate Contingency | 3,238 | 3,238 | 3,238 |
| Movement to / (from) Reserves | (3,945) | (401) | (340) |
| Other Corporate Budgets | (10,986) | (5,991) | (4,469) |
| Net Budget Requirement | 178,109 | 192,737 | 201,941 |
| Financed By: | | | |
| Council Tax Income | (126,134) | (133,753) | (141,831) |
| Business Rates Local Share | (34,330) | (44,564) | (44,937) |
| Section 31 Grant (Business Rates Retention Scheme) | (13,514) | 0 | 0 |
| New Homes Bonus | (812) | (635) | (635) |
| Revenue Support Grant | (2,771) | (2,842) | (2,905) |
| One-off Collection Fund (Surplus)/Deficit | (548) | 0 | 0 |
| Total Funding | (178,109) | (181,794) | (190,308) |
| Over/(Under) Budget | 0 | 10,943 | 11,633 |

The Chart below set out the relative proportions of the net budget spent in each of the key service areas for 2025/26.



The following chart shows how the net expenditure budget varies over the period of the MTFS. The first two years of the chart are in line with the Member approved budget. The latter two years are best estimates contained within the MTFS which will be reviewed in future years and may change.



Housing Revenue Account

The Housing Revenue Account is a ring-fenced account which deals with all day-to-day expenditure associated with the housing stock in the ownership of the Council. The main income is housing rents, and all expenditure related to council housing (such as dealing with lettings; collecting rent; managing, maintaining and repairing the stock) is charged to this account. The HRA budget must avoid a deficit on reserves over the 30-year HRA Business Plan.

The Council retains its own Housing stock of circa 7,000 properties (1,300 managed under a PFI contract), including over 300 sheltered housing units. The service comprises housing allocations; housing management services to tenants; housing support services; and income recovery and debt advice services – working in partnership to offer personal budgeting support, assistance into employment and access to other services as required. The service also provides housing management and income recovery services to the Adult Social Care residential property portfolio and to properties held by Homes for Reading a wholly owned company of the Council. The Council's Greener, Warmer, Safer Homes scheme under the 'Winterwatch' brand which tackles fuel poverty and home safety in vulnerable households are also funded through the HRA and public health.

For 2025/26 the Housing Revenue Account budget is £57.304m.

Summary of Housing Revenue Account Budget 2025/26 to 2027/28

| | Approved Budget 2025/26 £'000 | Proposed Budget 2026/27 £'000 | Proposed Budget 2027/28 £'000 |
|--------------------------------|--|--|--|
| Income | (52,838) | (55,571) | (57,671) |
| Expenditure | 57,304 | 59,062 | 60,327 |
| Net (Surplus) / Deficit | 4,466 | 3,491 | 2,656 |
| Opening HRA Balances | (24,756) | (20,290) | (16,799) |
| Net (Surplus) / Deficit | 4,466 | 3,491 | 2,656 |
| Closing HRA Balances | (20,290) | (16,799) | (14,143) |

Capital Programme

Capital is money the Council spends on improving its assets. This can include purchasing new assets, such as land and buildings, but also refurbishing and improving existing ones. Capital expenditure is funded through capital income sources such as grants, borrowing, capital receipts and S106 or Community Infrastructure Levy money.

The Capital Programme is the authority's plan of capital expenditure and investment for future years, including details on the funding of the schemes. The Capital Programme 2025/26 - 2029/30 was approved as part of the Council's Medium Term Financial Strategy in February 2025.

Summary of Capital Expenditure and Financing 2025/26 to 2029/30

| | 2025/26 Estimate £'000s | 2026/27 Estimate £'000s | 2027/28 Estimate £'000s | 2028/29 Estimate £'000s | 2029/30 Estimate £'000s |
|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| General Fund | 66,828 | 36,683 | 24,008 | 19,084 | 8,884 |
| Housing Revenue Account | 90,143 | 29,778 | 18,996 | 28,844 | 10,500 |
| Total | 156,971 | 66,461 | 43,004 | 47,928 | 19,384 |
| Funded By: | | | | | |
| Capital Receipts | (6,542) | (4,298) | (1,629) | (1,500) | (1,500) |
| Capital Grants & Other Contributions | (59,477) | (17,391) | (6,212) | (6,223) | (4,011) |
| Capital Reserves (HRA) | (21,730) | (16,187) | (11,894) | (10,500) | (10,500) |
| Revenue Contributions | 0 | 0 | 0 | 0 | 0 |
| Net Borrowing Requirement | 69,222 | 28,585 | 23,269 | 29,705 | 3,373 |

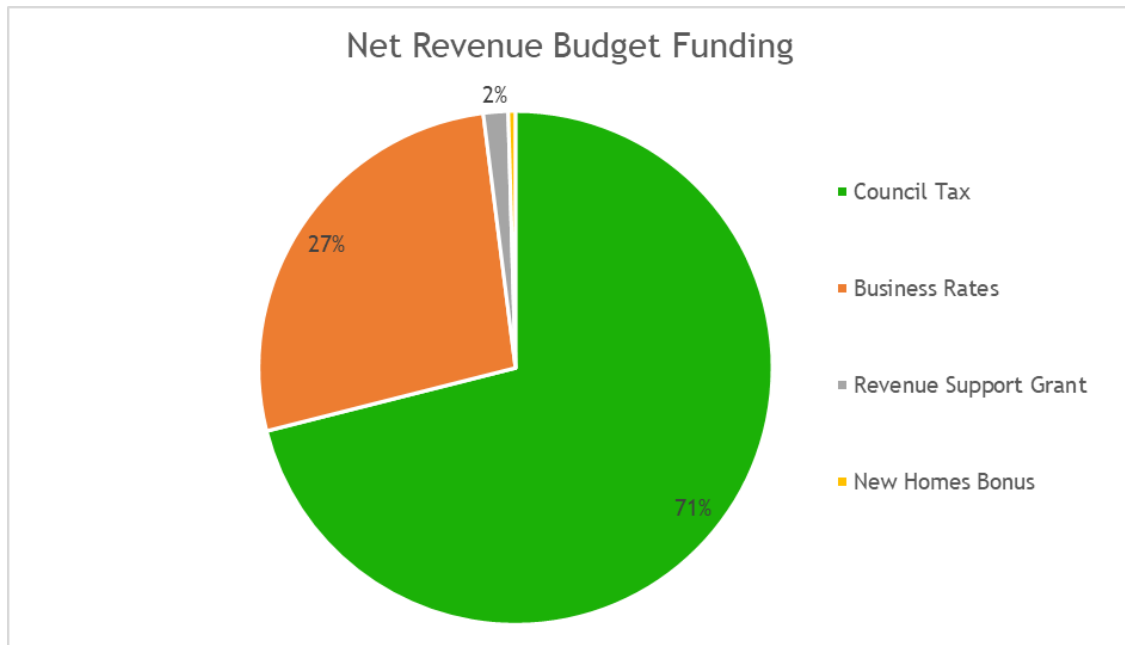
Highlights of the Capital Programme 2025/26 - 2029/30 are:

- £16.637m on remodelling provision at the Hexagon Theatre;
- £7.183m to relocate the Reading Library to the Civic Offices;
- £4.834m on a Bus Service Improvement Programme;
- £8.963m on the re-provisioning of social care facilities;
- £15.414m Investment in the Council's local highways infrastructure (including Bridges) addressing feedback from the residents' survey;
- £2.756m on schemes to help reduce Reading's carbon footprint;
- £1.954m on the provision of additional children's homes.
- £15.527m on retrofitting carbon reduction measures to Council dwellings (HRA);
- £31.815m to purchase properties from Homes for Reading Ltd (HRA);
- £75.635m on the provision of more affordable housing and sheltered homes to meet the needs of older people and vulnerable adults (HRA).

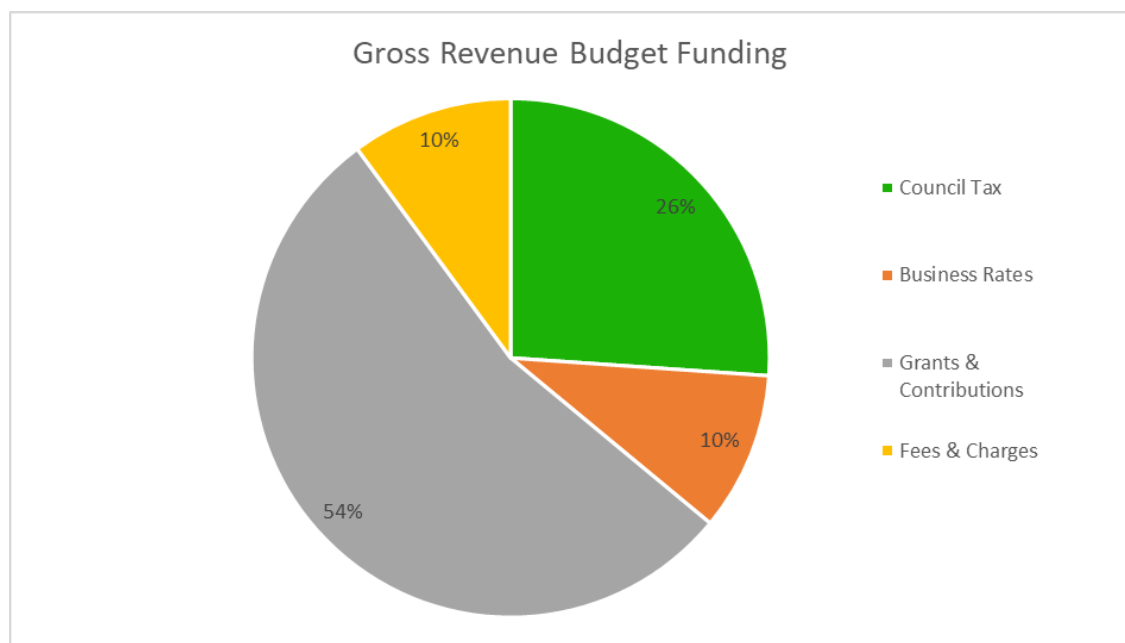
2.1. How the General Fund Budget is Funded

The General Fund Revenue budget is funded through government grants, a proportion of the Business Rates income that is collected, charges to users of services and Council Tax.

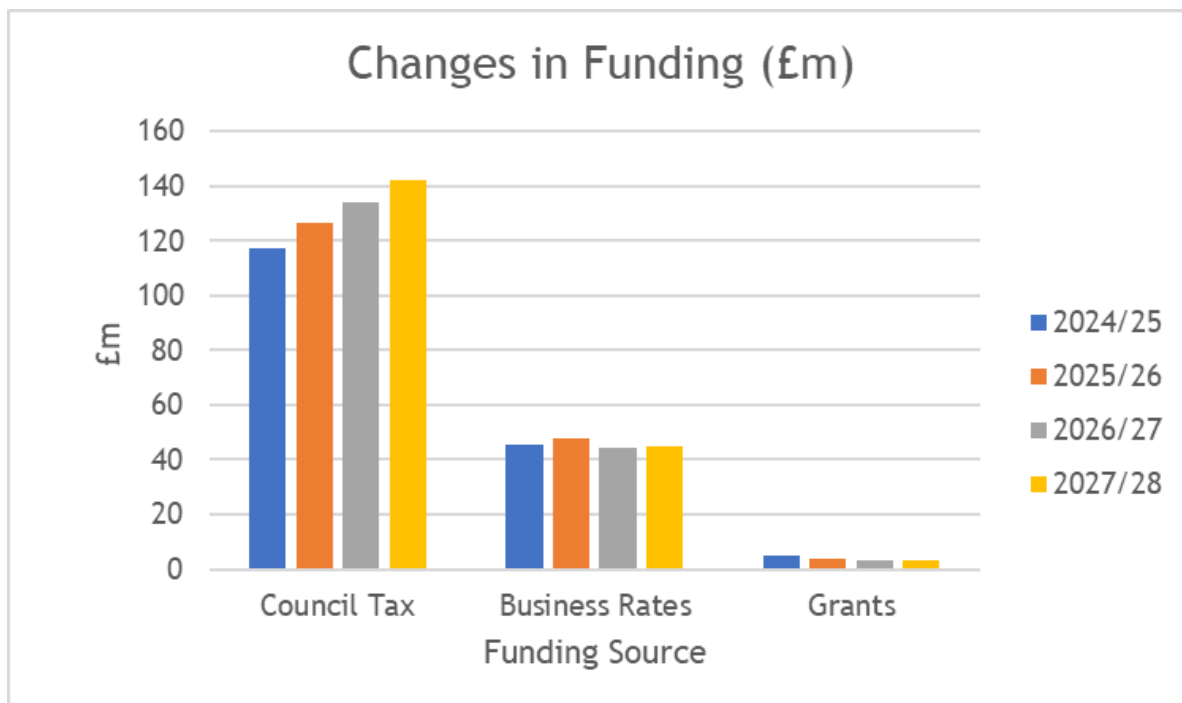
The chart below shows the net funding for the General Fund revenue budget of £178.109m, as set out in the table on page 3.



In addition to the core funding above, there are other service specific grants and fees and charges income which fund the gross budget. The chart below shows how the gross General Fund Revenue Budget for Reading Borough Council for 2025/26 is financed:



The chart below shows how the funding for the Net General Fund Budget is forecast to vary over the period of the MTFS. The first two years of the chart are in line with the Member approved budget, which in turn is taken from central Government financial settlement decisions. The latter two years are best estimates contained within the MTFS which will be reviewed in future years and may change.



The 2024/25 and 2025/26 figures for both Council Tax and Business rates include surpluses and deficits on the Collection Fund brought forward from prior years.

Council Tax

The Council approved a 4.99% increase in Council Tax for 2025/26, including a 2.00% Adult Social Care precept. The Council Tax base has been calculated as 59,566.99 Band D equivalent properties.

Reading's share of Council Tax for a Band D property is £2,117.52 compared to the 2024/25 figure of £2,016.88; an increase of £100.64 or approximately £1.93 per week. The largest number of properties in any one band is for a Band C property which makes up over 40% of the total properties in the Borough.

Reading also collects Council Tax precepts on behalf of Thames Valley Police and Royal Berkshire Fire and Rescue Service. The total amount chargeable by band is set out in the table below:

| Council Tax Band | Proportion of Properties | Reading Borough Council £ | Thames Valley Police £ | Royal Berkshire Fire & Rescue Service £ | Total £ |
|-------------------------|---------------------------------|--------------------------------------|-----------------------------------|--|--------------------|
| A | 9.4% | 1,411.68 | 188.85 | 57.54 | 1,658.07 |
| B | 19.4% | 1,646.96 | 220.33 | 67.13 | 1,934.42 |
| C | 40.7% | 1,882.24 | 251.80 | 76.72 | 2,210.76 |
| D | 15.8% | 2,117.52 | 283.28 | 86.31 | 2,487.11 |
| E | 7.7% | 2,588.08 | 346.23 | 105.49 | 3,039.80 |
| F | 4.4% | 3,058.64 | 409.18 | 124.67 | 3,592.49 |
| F | 2.5% | 3,529.20 | 472.13 | 143.85 | 4,145.18 |
| H | 0.1% | 4,235.04 | 566.56 | 172.62 | 4,974.22 |

Business Rates (Non-domestic rates)

Business Rates in England, or non-domestic rates, are a property tax on the occupation of non-domestic property. Business rates are charged on most non-domestic properties, such as:

- Shops
- Offices
- Pubs
- Warehouses
- Factories
- Holiday rental homes or guest houses

Grants

Most grants are made to fund a specific project or are ring-fenced, where the money can only be used for the purposes specified in the grant conditions and grants usually require some level of compliance and reporting. There are corporate grants such as New Homes Bonus which is to incentivise housing growth in the local area. There are also service specific grants such as the Public Health Grant which must be spent on improving the health of individuals living or working in the Borough.

Fees and Charges

The Council reviewed and agreed the 2025/26 Fees and Charges schedule as part of the Budget Report in February 2025. The full list can be found on the Council's website; Appendix 9, 2025/26 Budget Report. [Fees and Charges Schedule](#)

2.2. Communities and Adult Social Care

Service Summary

The Communities & Adult Social Care Directorate encompasses a number of key services focused on keeping Reading Resident's as independent as possible in a place they call home. The service works with System Partners including Health, Police and the Voluntary & Community Sector to deliver this aim.

The Department is a Social Landlord for 7,000 properties and has an ambitious New Build Programme spanning the next 3 years. In Adult Social Care currently more than 1,650 people are supported on a weekly basis.

The Department is subject to two inspection frameworks – Social Housing Regulation & Care Quality Commission Assurance. Whilst the service has participated in both inspections during 2024 it will need to prioritise the response and actions required from these through improvement programmes to provide assurance to the Regulators we are meeting our statutory duties.

The department continues to note the increased levels of acuity and complexity of people approaching our demand led services. This is having an impact on the level of staff time, the level of service required and higher cost of packages where applicable. This is being monitored across all system partners to ensure services are in place to meet needs.

Executive Director: Melissa Wise
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Directorate of Communities & Adult Social Care

| Service Area | FTE | 2025/26 Budget £'000 |
|---|--------------|-------------------------------------|
| Commissioning, Transformation & Performance | 66.0 | (3,334) |
| Adult Social Care Operations | 104.4 | 55,437 |
| Safeguarding, Quality & Practice | 146.9 | 7,103 |
| Community & Adult Social Care Management | 16.4 | 1,670 |
| Housing & Communities | 78.1 | 3,682 |
| Public Health | 28.1 | 0 |
| Net Budget | 439.9 | 64,558 |

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 22,289 |
| Premises-Related Expenditure | 11,230 |
| Transport-Related Expenditure | 79 |
| Supplies and Services | 19,928 |
| Third Party Payments | 63,698 |
| Transfer Payments | 617 |
| Total Expenditure | 117,841 |
| Sales, Fees and Charges | (8,877) |
| Grants | (18,899) |
| Other Income | (25,507) |
| Total Income | (53,283) |
| Net Budget | 64,558 |

Commissioning, Transformation and Performance

Within the Adult Social Care Commissioning, Transformation and Performance Service, the Commissioning team is responsible for ensuring the Council arranges care provision to meet the needs of those that draw on care and support. This involves working with providers to maintain and develop a sustainable marketplace for those that draw on care and support to access care packages, including care at home, supported living, residential care and day opportunities. The Brokerage function sources care to meet individual need.

The team works throughout the year on key procurements to ensure services are in place. This ensures the Council receives value for money, the rates Providers are paid are sustainable and we work in partnership to develop innovative and creative solutions for our residents who draw on care and support. The team undertakes robust Contract and Quality Monitoring both on a proactive and reactive basis thus ensuring Providers are provided with appropriate and proportionate support to avoid Provider failure and any actions set out in a clear framework. The team also ensure that contracts offer value for money for the Council and deliver a good service to its users. Key work in this financial year will include procurement of new home care and supported living frameworks and completion of the Voluntary & Community Sector (VCS) Closing the Gap commission which focuses on early help.

The Transformation Team is responsible for delivery of important change projects within Adult Social Care; supporting the Directorate to both modernise and improve practice and also achieve efficiency savings. Key projects over this financial year include the Digital Transformation Programme which will improve the Mosaic Case Management Flow process; introduce a 'Front Door' portal to support financial and care management assessments; alongside roll out of the Provider Portal to improve invoicing. In addition, the team is overseeing the implementation of a VCS offer at the Front Door; a review of reablement provision, as well as supporting with a number of critical efficiency programmes. The Team supports the Directorate's Striving for Excellence Improvement Programme; and the Integration Lead oversees the work of the Reading Integration Board and use of the Better Care Fund.

The Performance Team is responsible both for the Council's statutory information returns but also providing performance information to the Adult Social Care and Commissioning Teams, so the teams have oversight over practice and continue to drive improvement. Over the coming year, the Team will be supporting the roll out of enhanced PowerBi tools to inform performance.

Assistant Director (Acting): Lara Fromings

Email: lara.fromings@reading.gov.uk

Commissioning, Transformation & Performance

| Service Area | FTE | 2025/26 Budget £'000 |
|---|------|----------------------------|
| Commissioning, Transformation & Performance | 66.0 | (3,334) |

| | | |
|-------------------|-------------|----------------|
| Net Budget | 66.0 | (3,334) |
|-------------------|-------------|----------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|----------------------------|
| Employees | 3,417 |
| Premises-Related Expenditure | 0 |
| Transport-Related Expenditure | 3 |
| Supplies and Services | 2,326 |
| Third Party Payments | 157 |
| Transfer Payments | (833) |
| Total Expenditure | 5,070 |
| Sales, Fees and Charges | (248) |
| Grants | (116) |
| Other Income | (8,040) |
| Total Income | (8,404) |
| Net Budget | (3,334) |

Adult Social Care Operations

Adult Social Care adopts a strengths-based approach for working with people and offers information advice and support for all adults in Reading to ensure that they are able to live independent, healthy and fulfilling lives in their communities. This includes older people, people with physical disabilities or learning disabilities and those with mental health needs. We also support people caring for someone with their own care and support needs.

People are assessed and then if eligible are supported to access formal care and support (residential, nursing, supported living or homecare). We offer a range of other service such as equipment, adaptations and technology in the home which we divert people to that can help people to remain independent. Individuals that receive a service are encouraged to take up a Direct Payment which ensures that the services that they need are personalised and the person remains in control of their support.

There are a number of teams involved with the delivery of Adult Social Care across the service area Operations. Each work closely together to ensure a seamless experience for an individual who may find themselves requiring support.

Operations

Information and Advice services are provided through initial contact into the Adult Social Care Front door called the Advice and Wellbeing Hub. The Hub is split into two teams, one focusing on Social Care needs, this team has Social Workers, Care Co-ordinators and the other Team made of Occupational Therapists (OTs) and Assistant OTs. Both teams will look to find a resolution for the presenting need. The service is underpinned by the Conversation Counts model focusing on a person's strengths and support network with a focus on their abilities, opportunities and signposting to universal services. In the last year the British Red Cross are working alongside this team to provide direct access to lower-level voluntary sector services making best use of the skills of the workforce in the team and providing a more streamlined experience for people accessing the service.

The hospital team deals with all adults who may require Care Act 2014 eligible support to enable a safe discharge or support immediately after discharge from the acute and community hospitals.

If people do require an ongoing service, then they will have a more intensive assessment and support planning experience via the appropriate long term team which could be the Learning Disability and Autism Team (which support vulnerable adults and transition of young people from Children's Social Care to Adult Social Care), the Mental Health and Forensic Team or the Physical Disability and Older People Team. These teams will also work within a strength-based way and due to the complexity of issues the individual or family may present with, workers in these teams may spend more time working with these people to reach a stable conclusion.

Assistant Director: Sunny Mehmi
Email: sunny.mehmi@reading.gov.uk

Adult Social Care Operations

| Service Area | FTE | 2025/26 Budget £'000 |
|------------------------------|--------------|-------------------------------------|
| Group Homes & Properties | 0.0 | (226) |
| Adult Social Care Activities | 104.4 | 1,646 |
| Physical Support | 0.0 | 19,655 |
| Mental Health Support | 0.0 | 3,641 |
| Learning Disability Support | 0.0 | 27,103 |
| Memory and Cognition Support | 0.0 | 3,650 |
| Social Support | 0.0 | (32) |
| Net Budget | 104.4 | 55,437 |

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 5,867 |
| Premises-Related Expenditure | 108 |
| Transport-Related Expenditure | 19 |
| Supplies and Services | 287 |
| Third Party Payments | 63,375 |
| Transfer Payments | (209) |
| Total Expenditure | 69,447 |
| Sales, Fees and Charges | (8,216) |
| Grants | (4,726) |
| Other Income | (1,068) |
| Total Income | (14,010) |
| Net Budget | 55,437 |

Safeguarding, Quality and Practice

The work of the teams within this service includes delivering the Council's statutory Safeguarding function, Approved Mental Health Professionals (AMHP), internal Provider Services and the Deprivation of Liberty Safeguards (DoLS) team. The Safeguarding, DoLS and AMHP teams undertake work on behalf of the Council as determined by the statutory legislative requirements. In addition, work and social care practice across the service is quality assured through audits led by the Principal Social Worker and Principal Occupational Therapist.

Internal Provider Services

This service covers a range of Provider services, these include Charles Core Court, Strathy Close, Maples Day Services, Focus House and the Shared Lives Services. All these services are supporting people that draw on care and support on a daily basis and aim to work to deliver excellent services.

Adult Social Care also offers short-term inputs such as Community Reablement, which supports residents at home to build the skills to live independently or reduce the support they require, carers assessments and equipment are also offered through this area of service.

Deputy Director: Jo Purser
Email: jo.purser@reading.gov.uk

Safeguarding, Quality & Practice

| Service Area | FTE | 2025/26 Budget £'000 |
|----------------------------------|------------|-------------------------------------|
| Provider Services | 121.2 | 5,390 |
| Safeguarding, Quality & Practice | 25.7 | 1,713 |

Net Budget

| | |
|--------------|--------------|
| 146.9 | 7,103 |
|--------------|--------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 6,900 |
| Premises-Related Expenditure | 223 |
| Transport-Related Expenditure | 51 |
| Supplies and Services | 308 |
| Third Party Payments | 59 |
| Transfer Payments | (50) |
| Total Expenditure | 7,491 |
| Sales, Fees and Charges | (103) |
| Grants | 0 |
| Other Income | (285) |
| Total Income | (388) |
| Net Budget | 7,103 |

Communities and Adult Social Care Management

The Senior Management Team's costs as well as the Business Support function are funded from this budget. The Transformation Team is funded from within the Adult Social Care budget reflecting our ongoing commitment to continuously develop and adapt the service to ensure it is sustainable and fit for the future. This team currently support the delivery of the Directorates savings and efficiency programme. The Performance Team provide the business intelligence to support the smooth running of the Directorate. The Team complete statutory returns which in turn enables benchmarking across other authorities to provide an accurate picture of overall performance.

Executive Director: Melissa Wise

Email: melissa.wise@reading.gov.uk

Community & Adult Social Care Management

| Service Area | FTE | 2025/26 Budget £'000 |
|---------------------|------------|-------------------------------------|
| Directorate Other | 16.4 | 1,670 |

| | | |
|-------------------|-------------|--------------|
| Net Budget | 16.4 | 1,670 |
|-------------------|-------------|--------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 1,094 |
| Premises-Related Expenditure | 0 |
| Transport-Related Expenditure | 0 |
| Supplies and Services | 537 |
| Third Party Payments | 0 |
| Transfer Payments | 39 |
| Total Expenditure | 1,670 |
| Sales, Fees and Charges | 0 |
| Grants | 0 |
| Other Income | 0 |
| Total Income | 0 |
| Net Budget | 1,670 |

Housing and Communities

The Housing and Communities service is focused on the provision of good quality sustainable affordable homes in attractive, safe, and connected neighbourhoods.

The service has a key role as the largest social landlord in Reading (The Housing Revenue Account) and provides a range of services for tenants including rent collection, debt advice, support services as well as planned and cyclical repairs to Council homes many of which include low carbon improvements.

The service also has a key focus on thriving communities through the prevention of homelessness, breaking the cycle of rough sleeping, supporting vulnerable people to access support and maintain their independence, reducing inequality, building resilience in communities tackling anti-social behaviour and keeping communities safe. Much of this is achieved by working with partners at a local level.

Improving access to good quality accommodation in the private sector is an important part of the work of the service as well as working with landlords to improve standards.

Building new affordable sustainable homes is a priority for the service as well as maximising the supply of affordable housing in the town from other housing providers to meet housing need.

Assistant Director (Interim) - Housing Landlord Services: Natalie Waters

Email: natalie.waters@reading.gov.uk

Assistant Director (Interim) - Strategic Housing, Housing Needs and Communities:
Bryony Hall

Email: bryony.hall@reading.gov.uk

Housing & Communities

| Service Area | FTE | 2025/26 Budget £'000 |
|-------------------------------|------------|-------------------------------------|
| Housing General Fund | 50.1 | 3,313 |
| Community Safety & Enablement | 28.0 | 369 |

Net Budget

| | |
|-------------|--------------|
| 78.1 | 3,682 |
|-------------|--------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 3,397 |
| Premises-Related Expenditure | 10,899 |
| Transport-Related Expenditure | 5 |
| Supplies and Services | 3,054 |
| Third Party Payments | 2 |
| Transfer Payments | (1,131) |
| Total Expenditure | 16,226 |
| Sales, Fees and Charges | (310) |
| Grants | (2,335) |
| Other Income | (9,899) |
| Total Income | (12,544) |
| Net Budget | 3,682 |

Public Health

The public health grant is a ring-fenced grant to be used to improve health and wellbeing in the borough and reduce health inequalities. It is used to fund services such as Health Visiting and the School Nursing service, Sexual Health services, Drugs and Alcohol Treatments services, and services to promote healthy lifestyles such as smoking cessation and weight management. The grant also supports public health activities undertaken across the Council where there are clear links to health - for example local Leisure services.

Director of Public Health: Matt Pearce

Email: matthew.pearce@reading.gov.uk

Public Health

| Service Area | FTE | 2025/26 Budget £'000 |
|---------------------|------------|-------------------------------------|
| Public Health | 28.1 | 0 |

Net Budget

| | |
|-------------|----------|
| 28.1 | 0 |
|-------------|----------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 1,614 |
| Premises-Related Expenditure | 0 |
| Transport-Related Expenditure | 1 |
| Supplies and Services | 13,416 |
| Third Party Payments | 105 |
| Transfer Payments | 2,801 |
| Total Expenditure | 17,937 |
| Sales, Fees and Charges | 0 |
| Grants | (11,722) |
| Other Income | (6,215) |
| Total Income | (17,937) |
| Net Budget | 0 |

2.3. Economic Growth and Neighbourhood Services

Service Summary

The Directorate plays a fundamental part in shaping the sustainable development of Reading's economy, neighbourhoods and environment through its place-making role. In doing so it directs the bulk of the Council's capital investment programme and deploys the full range of the Council's assets to meet the needs of Reading's diverse communities, whilst working in partnership with other statutory bodies, businesses, developers and the voluntary and community sector to secure positive outcomes for the borough.

The Directorate plays a strategic role in setting Reading's spatial planning, economic, social and environmental policy frameworks, and responding to over-arching challenges like the climate emergency, whilst also delivering high profile front-line services in key community and commercial areas. These include transport, highways and parking; waste reduction, collection and disposal; parks, greenspace and the public realm; libraries, leisure centres and the arts; planning, regulatory and corporate property services.

The services provided by the Directorate contribute directly to the council's vision as set out in the Corporate Plan which is to help Reading realise its potential and to ensure that everyone who lives and works here can share the benefits of its success, through delivering against the three themes - a Healthy Environment, Thriving Communities and Inclusive Economy.

Executive Director: Emma Gee

Email: emma.gee@reading.gov.uk

Directorate of Economic Growth & Neighbourhood Services

| Service Area | FTE | 2025/26 Budget £'000 |
|---|------------|-------------------------------------|
| Planning, Transport & Public Protection | 163.9 | (547) |
| Culture | 159.7 | 2,648 |
| Environmental & Commercial Services | 265.7 | 20,877 |
| Property & Asset Management | 101.6 | (2,447) |
| Management & Sustainability | 13.3 | 446 |

| | | |
|-------------------|--------------|---------------|
| Net Budget | 704.2 | 20,977 |
|-------------------|--------------|---------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 33,616 |
| Premises-Related Expenditure | 9,657 |
| Transport-Related Expenditure | 1,629 |
| Supplies and Services | 23,758 |
| Third Party Payments | 5,873 |
| Transfer Payments | (5,121) |
| Total Expenditure | 69,412 |
| Sales, Fees and Charges | (34,846) |
| Grants | (2,835) |
| Other Income | (10,754) |
| Total Income | (48,435) |
| Net Budget | 20,977 |

Planning, Transport and Public Protection

The purpose of the Development Control (Planning and Building Control) service is to secure sustainable development through the Local Plan which supports the positive management of development through the planning application process. The service also includes specialist areas related to heritage, landscape, trees, biodiversity and enforcement. Building Control seeks to ensure that development is safe, accessible and compliant with Building Regulations.

Strategic Transport is a combination of a number of functions including Transport Planning, Transport Development Control and Concessionary fares.

The parking service is made up of the delivery of Civil Enforcement functions, Off-Street and On-Street Car Parking, Bus Lane Enforcement and Moving Traffic Enforcement. The back-office function supporting the contracted Civil Enforcement service and Residents Parking sits in the Customer Fulfilment function within the Directorate of Resources.

Public Protection delivers a wide range of regulatory functions which includes supporting and regulating businesses in relation to licensing, food safety, fair trading, food standards, product safety and health and safety. The service regulates private sector housing, including the licensing of Houses in Multiple Occupation and Empty Homes as well as protecting the environment against statutory nuisances, pollution, improve air quality, protect animal welfare and regulate land to prevent rats. Public Protection also delivers the Berkshire wide coroner's Service.

Assistant Director (Acting): Matt Golledge

Email: matt.golledge@reading.gov.uk

Planning, Transport & Public Protection

| Service Area | FTE | 2025/26 Budget £'000 |
|----------------------------|------------|-------------------------------------|
| Regulatory Services | 82.7 | 2,386 |
| Planning Services | 33.8 | 648 |
| Building Control | 9.1 | 37 |
| Network & Parking Services | 25.9 | (8,619) |
| Strategic Transportation | 12.3 | 5,001 |

| | | |
|-------------------|--------------|--------------|
| Net Budget | 163.8 | (547) |
|-------------------|--------------|--------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 8,565 |
| Premises-Related Expenditure | 1,312 |
| Transport-Related Expenditure | 13 |
| Supplies and Services | 6,622 |
| Third Party Payments | 1,731 |
| Transfer Payments | (19) |
| Total Expenditure | 18,224 |
| Sales, Fees and Charges | (16,560) |
| Grants | 0 |
| Other Income | (2,211) |
| Total Income | (18,771) |
| Net Budget | (547) |

Culture

The Culture service aims to enhance people's lives through learning, physical activity and cultural participation, celebrating Reading's unique stories, and creating shared unforgettable experiences for all.

Reading's library service operates across the town from a network of 7 local libraries as well as a growing online learning and eBook/magazine offer. Every branch offers free public Wi-Fi and access to PCs, supporting the Council's ambitions for reducing social and digital exclusion. Reading Museum is an Arts Council National Portfolio Organisation in partnership with the Museum of English Rural Life. The service brings together the cultural placemaking activities including the Abbey Ruins, Abbey Gateway, and public art.

The Active Reading team are focused on increasing levels of physical activity to tackle health inequalities. This includes management of the leisure contract with GLL, who operate the borough's leisure centres, and the educational play and support team, which delivers valuable educational support for children at risk of exclusion from school or with SEND.

Reading Arts and Venues offer a wide-ranging programme of events and performances at the Hexagon Theatre, South Street Theatre, and Reading Town Hall.

New Directions College is the Adult and Community Learning service for Reading. It engages adults in education and provide the skills and learning they need to progress into, or within, work; or equip them for an apprenticeship, further education or to help build their confidence and/or enhance their wellbeing.

Royal Berkshire Archives is run by Reading Borough Council on behalf of all the Berkshire unitary councils and provides the county archive service as well as a Modern Records function.

Assistant Director: Donna Pentelow

Email: donna.pentelow@reading.gov.uk

Culture

| Service Area | FTE | 2025/26 Budget £'000 |
|--------------------------------|------------|-------------------------------------|
| Leisure & Recreation | 22.2 | (247) |
| Arts and Venues and Town Hall | 41.1 | 766 |
| Libraries and Museum | 45.9 | 1,858 |
| Archives | 17.9 | 288 |
| New Directions/Adult Education | 32.7 | (17) |

Net Budget

| | |
|--------------|--------------|
| 159.8 | 2,648 |
|--------------|--------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 7,008 |
| Premises-Related Expenditure | 2,061 |
| Transport-Related Expenditure | 27 |
| Supplies and Services | 2,928 |
| Third Party Payments | 573 |
| Transfer Payments | (550) |
| Total Expenditure | 12,047 |
| Sales, Fees and Charges | (6,092) |
| Grants | (1,770) |
| Other Income | (1,537) |
| Total Income | (9,399) |
| Net Budget | 2,648 |

Environmental and Commercial Services

Highways Maintenance & Traffic Services deliver a range of statutory services on the public highway that includes highway maintenance including potholes repairs, street furniture, drainage, road marking, street lighting, bridge maintenance and road & footway resurfacing programmes, in accordance with the Highway Infrastructure: Code of Practice. Also, the network management including traffic regulation orders, road safety, traffic signals, CCTV and regulation of all activities on the public highway. The service also carries out extensive commercial works including small highway road improvements, car parks, vehicle crossings and other schemes for a range of Council and private clients.

Neighbourhood Services covers a broad range of statutory, discretionary and commercial services including Streetscene (Parks & Open Spaces & Cleansing) Waste Operations, Fleet Management and the Neighbourhood Support teams. The services provided include household and commercial waste and recycling collections, bin deliveries, and clinical waste collections, environmental enforcement. Also, highway grass cutting and tree management, as well as sports field, allotments, mooring and children's playground management. The Parks and Open Spaces team manage all parks and open spaces in the Borough including design and installation of environmental improvements and tree planting. The service also provides a year-round cleansing service including road sweeping, litter removal, fly-tipping and graffiti removal. Also supports and helps progress the Council's Neighbourhood agenda by promoting schemes such as RAYS (Reading Adopt Your Street) and collaborating with colleagues in the Anti-social Behaviour and Neighbourhood Initiatives team. The Fleet Management team oversee the Council's vehicle fleet ensuring compliance with the relevant legislation and operating a safe, efficient and green fleet.

The Waste Disposal service is a joint partnership Private Finance Initiative contract which commenced in 2006 with an end date of 2031. The Partnership is with Bracknell Borough Council and Wokingham Borough Council.

Assistant Director: Chris Wheeler

Email: chris.wheeler@reading.gov.uk

Environmental & Commercial Services

| Service Area | FTE | 2025/26 Budget £'000 |
|--------------------------------|------------|-------------------------------------|
| Streetscene | 109.4 | 3,866 |
| Highways, Drainage and Network | 60.6 | 2,509 |
| Fleet Management | 3.8 | 1,422 |
| Waste Collection | 87.9 | 2,529 |
| RE3 Waste Disposal | 4.0 | 10,551 |

Net Budget

265.7 20,877

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 12,142 |
| Premises-Related Expenditure | 2,696 |
| Transport-Related Expenditure | 1,576 |
| Supplies and Services | 12,976 |
| Third Party Payments | 1,882 |
| Transfer Payments | (2,419) |
| Total Expenditure | 28,853 |
| Sales, Fees and Charges | (4,213) |
| Grants | (1,065) |
| Other Income | (2,698) |
| Total Income | (7,976) |
| Net Budget | 20,877 |

Property and Asset Management

The service seeks to ensure that our buildings are safe, suitable and fit for purpose, that the Council's property holdings are appropriate, represent value for money and, where disposed of, generate the best value). The service includes Building Cleaning, Security Management, Post & Print Room Services, Lettings of community space, Planned Preventative Maintenance, Reactive Repairs, Statutory Compliance of Buildings as well as general day to day management of the Council's operational corporate buildings. It also leads the stock condition survey works, ensuring properties are maintained to a good standard and delivery of major capital projects enhancing land and properties, as well as delivery of regeneration projects.

The service seeks to undertake a range of corporate property management functions, commercial and residential property valuations, provide a property management service and manage a range of estate management case work. It plays a key role in delivering financial targets set in the MTFS through disposal of surplus assets. It also seeks to acquire commercial investments to help generate income for the Council.

The service oversees the delivery of school capital and revenue projects including the delivery of new schools, extensions to existing schools and condition and compliance work.

Assistant Director: Charan Dhillon

Email: charan.dhillon@reading.gov.uk

Property & Asset Management

| Service Area | FTE | 2025/26 Budget £'000 |
|--------------------------------|------|----------------------------|
| Assets Management | 13.0 | (5,734) |
| Facilities Management | 70.0 | 2,297 |
| Education Property Development | 5.6 | 6 |
| Property Services | 13.0 | 984 |

| | | |
|-------------------|--------------|----------------|
| Net Budget | 101.6 | (2,447) |
|-------------------|--------------|----------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|----------------------------|
| Employees | 4,604 |
| Premises-Related Expenditure | 4,032 |
| Transport-Related Expenditure | 11 |
| Supplies and Services | 793 |
| Third Party Payments | 1,687 |
| Transfer Payments | (2,073) |
| Total Expenditure | 9,054 |
| Sales, Fees and Charges | (7,263) |
| Grants | 0 |
| Other Income | (4,238) |
| Total Income | (11,501) |
| Net Budget | (2,447) |

Management and Sustainability

The Senior Management Team costs and training costs for the whole directorate are funded from this budget, which also includes the Infrastructure, Economy & Capital Projects Service.

The service oversees placemaking in Reading in line with our Corporate Plan priorities. It enables Reading's sustainable economic development through delivery of strategic infrastructure, capital projects and major regeneration schemes to support the Council's economic policy objectives and drive inclusive and sustainable economic growth.

The service identifies, attracts and delivers investment into development proposals from external partners, maximising income generation and resources for capital projects and broader economic regeneration initiatives to deliver inclusive economic growth for Reading.

The service also leads the Council's approach to achieving a net zero, climate-resilient Borough and Council by 2030. The team supports the Reading Climate Change Partnership with delivery of the Reading Climate Emergency and leads on implementation of the Council's corporate Carbon Plan to reduce emissions and energy costs.

Executive Director: Emma Gee

Email: emma.gee@reading.gov.uk

Management & Sustainability

| Service Area | FTE | 2025/26 Budget £'000 |
|------------------------------|------------|-------------------------------------|
| DEGNS Management & Overheads | 9.0 | 360 |
| Sustainability | 4.3 | 86 |

| | | |
|-------------------|-------------|------------|
| Net Budget | 13.3 | 446 |
|-------------------|-------------|------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 1,297 |
| Premises-Related Expenditure | (444) |
| Transport-Related Expenditure | 2 |
| Supplies and Services | 439 |
| Third Party Payments | 0 |
| Transfer Payments | (60) |
| Total Expenditure | 1,234 |
| Sales, Fees and Charges | (718) |
| Grants | 0 |
| Other Income | (70) |
| Total Income | (788) |
| Net Budget | 446 |

2.4. Resources

Service Summary

The Resources Directorate is made up of the Council's support and governance services: Policy, Change and Customer Services; Human Resources and Organisational Development; Procurement & Contracts; Finance; Legal and Democratic Services; and Digital and Information Technology.

The Directorate provides the infrastructure to facilitate both the delivery of the Council's frontline services and the governance and democratic mandate of the Council. Additionally, the Directorate provides a number of the Council's front-line services; the Registrars, Crematorium and Cemetery's function, the Revenues and Benefits service, the Customer Fulfilment Team, Customer Relations Team, Electoral Services and the Kennet Day Nursery.

The services provided by the Directorate contribute directly to all three corporate priorities, but with an emphasis on the Foundations element.

Executive Director of Resources (Acting) (and Director of Finance): Darren Carter
Email: darren.carter@reading.gov.uk

Directorate of Resources

| Service Area | FTE | 2025/26 Budget £'000 |
|--|------------|-------------------------------------|
| Policy, Change & Customer Services | 143.7 | 3,256 |
| Human Resources & Organisational Development | 68.3 | 1,969 |
| Procurement & Contracts | 10.4 | 512 |
| Finance | 111.2 | 4,739 |
| Legal & Democratic Services | 146.5 | 3,276 |
| Digital & IT | 29.3 | 6,430 |

| | | |
|-------------------|--------------|---------------|
| Net Budget | 509.4 | 20,182 |
|-------------------|--------------|---------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 26,660 |
| Premises-Related Expenditure | 734 |
| Transport-Related Expenditure | 32 |
| Supplies and Services | 9,619 |
| Third Party Payments | 6,057 |
| Transfer Payments | (787) |
| Total Expenditure | 42,315 |
| Sales, Fees and Charges | (5,170) |
| Grants | (612) |
| Other Income | (16,351) |
| Total Income | (22,133) |
| Net Budget | 20,182 |

Policy, Change and Customer Services

The service delivers customer service excellence through the front-line Customer Fulfilment Teams and the Registration and Bereavement Services. More widely it also supports the organisation via the Policy and Performance area within the department, who provide data intelligence capability and support corporately the development of the Council's Corporate Plan, coordination of the Council's overall performance reporting, as well as policy development and insight related to the Social Inclusion, equalities and accessibility agendas. This area also holds responsibility managing the Council's strategic relationship with the Voluntary and Community Sector. Finally, the service supports the Council's change capacity via a Programme Management Office. Defined areas within the service are: Customer Fulfilment Team, Registration and Bereavement Services, Data Intelligence and Policy Team, Programme Management Office and Executive Support.

Assistant Director: Gavin Handford

Email: gavin.handford@reading.gov.uk

Policy, Change & Customer Services

| Service Area | FTE | 2025/26 Budget £'000 |
|-------------------------------|--------------|-------------------------------------|
| Policy and Change | 42.7 | 1,900 |
| Directorate Support | 11.1 | 352 |
| Grants | 2.0 | 267 |
| Customer Fulfilment Team | 57.7 | 1,964 |
| Customer Experience Programme | 0.0 | (500) |
| Registration | 11.6 | (35) |
| Bereavement | 18.5 | (692) |
| Net Budget | 143.6 | 3,256 |

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 6,205 |
| Premises-Related Expenditure | 417 |
| Transport-Related Expenditure | 10 |
| Supplies and Services | 525 |
| Third Party Payments | 136 |
| Transfer Payments | (590) |
| Total Expenditure | 6,703 |
| Sales, Fees and Charges | (2,835) |
| Grants | 0 |
| Other Income | (612) |
| Total Income | (3,447) |
| Net Budget | 3,256 |

Human Resources and Organisational Development

Human Resources and Organisational Development provides advice and support to ensure that the Council has the right people, in the right job, with the right skills. It also manages pay for staff. The service includes Resourcing and Human Resource Systems, Payroll, Organisational Development and Learning, Human Resource Advisory Services and Strategic Human Resources and Organisational Development Business Partnering, Health, Safety and Risk Management, Emergency Planning and Kennet Day Nursery.

The service also provides support to all Reading Borough Council maintained schools, and to some academies and voluntary-aided schools within the Borough, and to Brighter Futures for Children (BFfC), through service level agreements.

Assistant Director: Kathryn Cook

Email: kathryn.cook@reading.gov.uk

Human Resources & Organisational Development

| Service Area | FTE | 2025/26 Budget £'000 |
|----------------------------|------------|-------------------------------------|
| Emergency Planning | 2.0 | 69 |
| Human Resources & Payroll | 37.7 | 1,163 |
| Organisational Development | 4.7 | 433 |
| Health & Safety | 5.3 | 225 |
| Kennet Day Nursery | 18.7 | 79 |

| | | |
|-------------------|-------------|--------------|
| Net Budget | 68.4 | 1,969 |
|-------------------|-------------|--------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 3,628 |
| Premises-Related Expenditure | 20 |
| Transport-Related Expenditure | 2 |
| Supplies and Services | 380 |
| Third Party Payments | 2 |
| Transfer Payments | (467) |
| Total Expenditure | 3,565 |
| Sales, Fees and Charges | (519) |
| Grants | 0 |
| Other Income | (1,077) |
| Total Income | (1,596) |
| Net Budget | 1,969 |

Procurement & Contracts

The Procurement service advises and supports all Directorates, through a hub-and-spoke model of delivery, on procurement and contract management matters, ensuring compliance with relevant legislation and achievement of best overall value to the Council, including delivery of social value as far as is possible. The service also supports savings delivery through a modern, best practice approach to procurement and contract lifecycle management.

Following a restructure, this service is due to transfer into the Finance Service during financial year 2025/26.

Director of Finance: Darren Carter

Email: darren.carter@reading.gov.uk

Procurement & Contracts

| Service Area | FTE | 2025/26 Budget £'000 |
|----------------------|------------|-------------------------------------|
| Procurement Services | 10.4 | 512 |

Net Budget**10.4****512**

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 634 |
| Premises-Related Expenditure | 0 |
| Transport-Related Expenditure | 0 |
| Supplies and Services | 6 |
| Third Party Payments | 0 |
| Transfer Payments | (95) |
| Total Expenditure | 545 |
| Sales, Fees and Charges | 0 |
| Grants | 0 |
| Other Income | (33) |
| Total Income | (33) |
| Net Budget | 512 |

Finance

The Director of Finance is the Council's Chief Finance Officer in accordance with s151 of the Local Government Act 1972. This requires that "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".

The team consists of the Accounts Receivable and Accounts Payable functions; Treasury, Capital and Technical Accounting; Financial Systems; Financial Planning and Reporting, Finance Business Partners, Audit, Insurance and Corporate Investigations.

The team provides the Council's statutory accounting functions and supports service managers and budget holders in delivery of the Council's Medium Term Financial Plan, ensuring appropriate support, oversight and reporting of all of the Council's revenue and capital budgets.

The service also includes the Revenues and Benefits function which administers and collects Council Tax and Business Rates as well as supports members of the public who apply for Housing Benefit and other reliefs.

Director of Finance: Darren Carter
Email: darren.carter@reading.gov.uk

Finance

| Service Area | FTE | 2025/26 Budget £'000 |
|-----------------------------------|------------|-------------------------------------|
| Finance and Accountancy | 56.0 | 2,375 |
| Insurance | 2.0 | 1,188 |
| Audit & Investigations | 11.6 | 594 |
| Council Tax & NNDR Administration | 41.5 | 582 |

Net Budget

| | |
|--------------|--------------|
| 111.1 | 4,739 |
|--------------|--------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 6,089 |
| Premises-Related Expenditure | 290 |
| Transport-Related Expenditure | 6 |
| Supplies and Services | 1,722 |
| Third Party Payments | 464 |
| Transfer Payments | (498) |
| Total Expenditure | 8,073 |
| Sales, Fees and Charges | (1,358) |
| Grants | (601) |
| Other Income | (1,375) |
| Total Income | (3,334) |
| Net Budget | 4,739 |

Legal & Democratic Services

Legal & Democratic Services perform a key role at the heart of the Council's constitutional and governance arrangements. The service provides legal advice to the Council and its various bodies, ensuring integrity in the conduct of its business and providing a range of legal support services to other service areas.

It also provides essential support for the councillor decision-making process, ensuring it is streamlined and effective.

The component teams in Legal and Democratic Services are:

Legal Services – providing legal advice and support to the Council and also hosting a shared service for all six Berkshire unitaries for legal support on children's and adults social care services and education law.

Democratic Services – providing business management support for the decision-making process of the Council through its Committees and Officer Decision making.

Councillor Services – providing support to our 48 councillors to enable them to fulfil their democratic mandate.

Customer Relations – providing support for customers who wish to make a complaint about the Council's services.

Information Governance – providing support to other services to enable the Council to safeguard the data we hold about residents.

Electoral Services – providing voter registration services to residents in Reading. Running elections in Reading.

The Assistant Director is the Council's Monitoring Officer and has a statutory responsibility to ensure that the Council acts lawfully. The Assistant Director is also the Electoral Registration Officer and the Borough Returning Officer, ensuring that residents in the Borough can register for and vote in elections.

Assistant Director: Michael Graham

Email: michael.graham@reading.gov.uk

Legal & Democratic Services

| Service Area | FTE | 2025/26 Budget £'000 |
|----------------------------------|--------------|-------------------------------------|
| Customer Relations & Information | 11.7 | 418 |
| Legal Services | 38.1 | 1,169 |
| Joint Legal Team | 77.7 | 17 |
| Four Berkshire Project | 3.0 | 91 |
| Elections | 5.3 | 520 |
| Land Charges | 0.0 | (187) |
| Member Services | 10.7 | 1,248 |
| Net Budget | 146.5 | 3,276 |

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 8,242 |
| Premises-Related Expenditure | 7 |
| Transport-Related Expenditure | 14 |
| Supplies and Services | 6,312 |
| Third Party Payments | 0 |
| Transfer Payments | 963 |
| Total Expenditure | 15,538 |
| Sales, Fees and Charges | (458) |
| Grants | (11) |
| Other Income | (11,793) |
| Total Income | (12,262) |
| Net Budget | 3,276 |

Digital and IT

The service provides Information and Communication Technology and Digital services to the Council and Brighter Futures for Children in support both of day-to-day operations and the digital transformation of the organisation.

This service plays a vital role in ensuring staff have the right tools to deliver services for residents and partners. These tools include hardware, software and security tools and capabilities.

The service is also responsible for digital infrastructure and Digital Strategy for Reading to help improve digital literacy and connectivity in Reading.

Service areas include:

Technical Design Authority: This includes keeping and maintaining the council's enterprise architecture and security posture.

IT operations: This includes the management and support of critical applications, as well as management of IT requests and incidents.

Digital and IT Delivery: This includes the management of IT portfolio of projects, Software development, solution design and innovation as well as the management of the council's website and microsite estate.

Digital and IT Business Partnership: This function recognises that there can be a gap between technology and service delivery, and so business partners serve as a bridge between the two areas, constantly horizon scanning and helping the business to navigate complex IT.

Assistant Director: Ade Marques

Email: ade.marques@reading.gov.uk

Digital & IT

| Service Area | FTE | 2025/26 Budget £'000 |
|---------------------|------------|-------------------------------------|
| Digital & IT | 29.3 | 6,430 |

Net Budget

| | |
|-------------|--------------|
| 29.3 | 6,430 |
|-------------|--------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 1,862 |
| Premises-Related Expenditure | 0 |
| Transport-Related Expenditure | 0 |
| Supplies and Services | 674 |
| Third Party Payments | 5,455 |
| Transfer Payments | (100) |
| Total Expenditure | 7,891 |
| Sales, Fees and Charges | 0 |
| Grants | 0 |
| Other Income | (1,461) |
| Total Income | (1,461) |
| Net Budget | 6,430 |

2.5. Chief Executive Services

Service Summary

The Chief Executive Services' budget can be split between those covering the Executive Management Team and the Communications Team.

The Chief Executive is also the Head of Paid Service in accordance with the Council's Constitution. The Head of Paid Service is responsible for the overall management of the Authority and is the principal policy advisor to the Council.

Chief Executive: Jackie Yates

Email: jackie.yates@reading.gov.uk

Chief Executive Services

| Service Area | FTE | 2025/26 Budget £'000 |
|---------------------------|------------|-------------------------------------|
| Executive Management Team | 4.2 | 911 |
| Communications | 14.6 | 597 |

Net Budget

| | |
|-------------|--------------|
| 18.8 | 1,508 |
|-------------|--------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 1,646 |
| Premises-Related Expenditure | 0 |
| Transport-Related Expenditure | 8 |
| Supplies and Services | 185 |
| Third Party Payments | 2 |
| Transfer Payments | 7 |
| Total Expenditure | 1,848 |
| Sales, Fees and Charges | (35) |
| Grants | 0 |
| Other Income | (305) |
| Total Income | (340) |
| Net Budget | 1,508 |

Executive Management Team

The Executive Management Team budget comprises the staffing and ancillary budgets held for the Chief Executive and the Executive Directors of Reading Borough Council.

Chief Executive: Jackie Yates

Email: jackie.yates@reading.gov.uk

Executive Management Team

| Service Area | FTE | 2025/26 Budget £'000 |
|---------------------------|------------|-------------------------------------|
| Executive Management Team | 4.2 | 911 |

Net Budget**4.2****911**

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 899 |
| Premises-Related Expenditure | 0 |
| Transport-Related Expenditure | 0 |
| Supplies and Services | 12 |
| Third Party Payments | 0 |
| Transfer Payments | 0 |
| Total Expenditure | 911 |
| Sales, Fees and Charges | 0 |
| Grants | 0 |
| Other Income | 0 |
| Total Income | 0 |
| Net Budget | 911 |

Communications

The Communications team deliver communication activity in line with the Corporate Plan and the organisation's objectives and priorities.

The monthly communications activity is focused on the Corporate Plan priorities and the team produce and organise campaigns to promote the council services using a variety of communication tools including press releases, social media, and newsletter content. The team produce press releases for service areas as well as producing press statements in response to media enquiries. They arrange photo-calls as well as organising radio and TV interviews and arranging video content to promote service news.

The team are responsible for writing, producing and editing Your Reading, the Council's Resident's Newsletter as well as the council's email newsletter that goes out to a large database of residents. They are also responsible for Your Housing, the council's tenant's newsletter.

They are responsible for the Council's social media strategy and run the corporate accounts as well as providing advice to other service areas.

The team are also responsible for leading on the Reading Borough Council staff engagement and communications and provide updates to staff across the Council.

The Events team run civic and corporate events for the town as well as ensure the Mayoral diary is kept up to date. The Lord Lieutenant function also sits within the communications and marketing team, and they are responsible for organising events in liaison with The Royal Household.

Head of Communications: Louisa Dean

Email: louisa.dean@reading.gov.uk

Communications

| Service Area | FTE | 2025/26 Budget £'000 |
|---------------------|------------|-------------------------------------|
| Communications | 14.6 | 597 |

Net Budget

| | |
|-------------|------------|
| 14.6 | 597 |
|-------------|------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 747 |
| Premises-Related Expenditure | 0 |
| Transport-Related Expenditure | 8 |
| Supplies and Services | 173 |
| Third Party Payments | 2 |
| Transfer Payments | 7 |
| Total Expenditure | 937 |
| Sales, Fees and Charges | (35) |
| Grants | 0 |
| Other Income | (305) |
| Total Income | (340) |
| Net Budget | 597 |

2.6. Children's Services Retained by Council

Service Summary

There is a joint arrangement across all Berkshire councils in respect of adoption services. The remainder of Children's Services are outsourced to Brighter Futures for Children, a wholly owned company of Reading Borough Council.

Director of Children's Services: Lara Patel

Email: lara.patel@brighterfuturesforchildren.org

Children's Services Retained by Council

| Service Area | FTE | 2025/26 Budget £'000 |
|---------------------|------------|-------------------------------------|
| Retained by Council | 0.0 | 855 |

Net Budget

| | |
|------------|------------|
| 0.0 | 855 |
|------------|------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 0 |
| Premises-Related Expenditure | 0 |
| Transport-Related Expenditure | 0 |
| Supplies and Services | 0 |
| Third Party Payments | 855 |
| Transfer Payments | 0 |
| Total Expenditure | 855 |
| Sales, Fees and Charges | 0 |
| Grants | 0 |
| Other Income | 0 |
| Total Income | 0 |
| Net Budget | 855 |

2.7. Brighter Futures for Children

Service Summary

Brighter Futures for Children (BFfC) are a wholly owned company of Reading Borough Council which provides all of its Children's Services, other than the adoption agency, which is still run by the Council.

Services currently being delivered via BFfC include two main areas, Family Help and Safeguarding, and Education, supported by a central team of specialist services.

Director of Children's Services: Lara Patel

Email: lara.patel@brighterfuturesforchildren.org

Brighter Futures for Children

| Service Area | FTE | 2025/26 Budget £'000 |
|----------------------------|------------|-------------------------------------|
| Education Services | 356.2 | 64,696 |
| Family Help & Safeguarding | 172.7 | 47,320 |
| Resources | 62.4 | 2,500 |
| Corporate Services | 5.2 | (50,090) |

| | | |
|-------------------|--------------|---------------|
| Net Budget | 596.5 | 64,426 |
|-------------------|--------------|---------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 33,266 |
| Premises-Related Expenditure | 125 |
| Transport-Related Expenditure | 4,000 |
| Supplies and Services | 24,124 |
| Third Party Payments | 65,326 |
| Transfer Payments | 4,529 |
| Capital Financing Costs | 90 |
| Total Expenditure | 131,460 |
| | 0 |
| Sales, Fees and Charges | (7,443) |
| Grants | (62,785) |
| Other Income | 3,194 |
| Total Income | (67,034) |
| Net Budget | 64,426 |

Education Services

Education Services are responsible for ensuring the adequate provision of high-quality education for children and young people in Reading. This includes ensuring schools, settings and early years provision are effective and provide quality, inclusive education, school admissions, allocating school funding, and ensuring that education is provided for children who would not otherwise receive it.

Services include: Education Access & Support, Virtual School for children with a social worker, School Effectiveness, Special Educational Needs and Disabilities, (SEND), school travel assistance, Emotional Health and Wellbeing services and Early Years.

In addition to the above the responsibility of the Dedicated Schools Grant (DSG) sits within the Education service. The DSG is a ring-fenced government grant that provides each authority with an allocation of funding for schools and services for pupils.

Director of Education: Brian Grady

Email: brian.grady@brighterfuturesforchildren.org

Education Services

| Service Area | FTE | 2025/26 Budget £'000 |
|----------------------------|--------------|-------------------------------------|
| Dedicated Schools Grant | | 58,749 |
| Education Access & Support | | 497 |
| Special Educational Needs | | 994 |
| SEND & School Travel | | 3,719 |
| Education Psychology | | 654 |
| Early Years | | (131) |
| Director of Education | | 109 |
| School Effectiveness | | 80 |
| Virtual School | | 25 |
| Net Budget | 356.2 | 64,696 |

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 9,516 |
| Premises-Related Expenditure | 12 |
| Transport-Related Expenditure | 3,894 |
| Supplies and Services | 22,255 |
| Third Party Payments | 33,269 |
| Transfer Payments | (858) |
| Capital Financing Costs | 0 |
| Total Expenditure | 68,088 |
| Sales, Fees and Charges | (560) |
| Grants | (789) |
| Other Income | (2,043) |
| Total Income | (3,392) |
| Net Budget | 64,696 |

Family Help and Safeguarding

The teams within Family Help and Safeguarding provide early help and statutory social work support for children and families who need help and protection. This includes the provision of children's centres and targeted youth work through to referrals to children's social care, assessments and, where necessary, longer term working relationships for ongoing advice, support, guidance and interventions to keep children safe. Brighter Futures for Children also provides two children's homes for shared care/short breaks for disabled children and a fostering service.

BFfC believe that children should live with their own families and family networks whenever it is safe for them to do so. Practice is underpinned by the value placed on working collaboratively with families with a systemic, holistic whole-family approach to support them in finding their own solutions and building on their strengths.

BFfC work with partner agencies to offer high quality services with an unrelenting focus on positive results for children and families.

Director of Family Help and Safeguarding: Maria Young

Email: maria.young@brighterfuturesforchildren.org

Family Help & Safeguarding

| Service Area | FTE | 2025/26 Budget £'000 |
|---|--------------|-------------------------------------|
| Youth Justice Service & Extra | | 1,009 |
| Family Help | | 2,621 |
| Children's Single Point of Access | | 960 |
| Children and Young People with Disabilities | | 6,845 |
| Corporate Parenting | | 21,366 |
| IFA & Permanence | | 6,973 |
| Together for Families | | 6,133 |
| Quality Assurance | | 77 |
| CSC Senior Management Team | | 479 |
| Net Budget | 172.7 | 46,463 |

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 19,894 |
| Premises-Related Expenditure | 113 |
| Transport-Related Expenditure | 101 |
| Supplies and Services | 1,526 |
| Third Party Payments | 32,057 |
| Transfer Payments | (2,047) |
| Capital Financing Costs | 0 |
| Total Expenditure | 51,644 |
| Sales, Fees and Charges | (104) |
| Grants | (3,247) |
| Other Income | (973) |
| Total Income | (4,324) |
| Net Budget | 47,320 |

Resources (BFfC)

The Resources department comprises services and teams to support Brighter Futures for Children. These primarily include Communication & Marketing, Commissioning, Performance Management and Business Support.

Director of Children's Services: Lara Patel

Email: lara.patel@brighterfuturesforchildren.org

Resources

| Service Area | FTE | 2025/26 Budget £'000 |
|---------------------------------|------------|-------------------------------------|
| Communications & Marketing | | 406 |
| Finance & Audit | | 43 |
| Human Resources | | 95 |
| Performance Management | | 434 |
| Information, Advice and Support | | 117 |
| Commissioning | | 549 |
| Business Support | | 856 |

Net Budget

| | |
|-------------|--------------|
| 62.4 | 2,500 |
|-------------|--------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 2,762 |
| Premises-Related Expenditure | 0 |
| Transport-Related Expenditure | 4 |
| Supplies and Services | 310 |
| Third Party Payments | 0 |
| Transfer Payments | (157) |
| Capital Financing Costs | 0 |
| Total Expenditure | 2,919 |
| Sales, Fees and Charges | (63) |
| Grants | 0 |
| Other Income | (356) |
| Total Income | (419) |
| Net Budget | 2,500 |

Corporate Services (BFfC)

Corporate Services reflect overarching budget lines relating to the running of Brighter Futures for Children. The main income budget is the ringfenced Dedicated Schools Grant. Other principal budgets include Service Level Agreements and the Operational Director costs.

Director of Children's Services: Lara Patel

Email: lara.patel@brighterfuturesforchildren.org

Corporate Services

| Service Area | FTE | 2025/26 Budget £'000 |
|-----------------------------------|------------|-------------------------------------|
| Contract Sum | | 6,103 |
| Chair and Non-Executive Directors | | 155 |
| Support Services SLAs | | 1,917 |
| Operational Directors | | 484 |
| Dedicated Schools Grant Income | | (58,749) |

Net Budget

5.2 (50,090)

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 1,094 |
| Premises-Related Expenditure | 0 |
| Transport-Related Expenditure | 1 |
| Supplies and Services | 33 |
| Third Party Payments | 0 |
| Transfer Payments | 7,591 |
| Capital Financing Costs | 90 |
| Total Expenditure | 8,809 |
| Sales, Fees and Charges | (6,716) |
| Grants | (58,749) |
| Other Income | 6,566 |
| Total Income | (58,899) |
| Net Budget | (50,090) |

2.8. Corporate Budgets

Service Summary

The Corporate Budgets encompass the income and expenditure for Council operations outside of the main service directorates. These include Capital Financing Costs, Corporate Contingencies, Movements in Reserves and Other Corporate Budgets.

Capital Financing Costs includes the revenue costs of funding the Council's Capital Programme, which includes Minimum Revenue Provision (MRP) and interest on external borrowing. Additionally, any external interest earned on the Council's investments are included here.

The Corporate Contingency is an amount of budget that has been set aside to cover the impact of costs pressures that may potentially arise in year, which haven't been specifically budgeted for within the services.

Movements in Reserves covers the net amount of money budgeted to be transferred to or from financial reserves during the financial year.

Other Corporate Budgets includes expenditure on corporate items such as audit fees, provision for the annual pay award and income related to grants that are not service-specific.

Corporate Budgets

| Service Area | FTE | 2025/26 Budget £'000 |
|-----------------------------|------------|-------------------------------------|
| Capital Financing Costs | 0.0 | 17,296 |
| Corporate Contingency | 0.0 | 3,238 |
| Movement to/(from) Reserves | 0.0 | (3,945) |
| Other Corporate Budgets | 0.0 | (10,986) |

Net Budget

| | |
|------------|--------------|
| 0.0 | 5,603 |
|------------|--------------|

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 4,071 |
| Premises-Related Expenditure | 50 |
| Transport-Related Expenditure | 0 |
| Supplies and Services | 4,203 |
| Third Party Payments | 368 |
| Transfer Payments | 38,530 |
| Capital Financing Costs | 18,762 |
| Total Expenditure | 65,984 |
| Sales, Fees and Charges | 0 |
| Grants | (54,972) |
| Other Income | (5,409) |
| Total Income | (60,381) |
| Net Budget | 5,603 |

3. Housing Revenue Account Revenue Budget

The Housing Revenue Account includes all the expenditure and income associated with the social housing stock in the ownership of the Council. The HRA is statutory “ring-fenced” account and separate from other activity. The main income is housing rents, and all expenditure related to council housing (such as dealing with lettings; managing, maintaining, and repairing the stock; collecting rent) is charged to this account.

The Council takes a long-term planning approach with the HRA – to ensure that all its housing stock continues to meet the ‘decent homes standard’ and to ensure the continued viability of the Housing Revenue Account. The Council prepares and keeps up to date a financial plan for the Housing operation over a 30-year period. The financial model shows the estimates of rent and other income, the day-to-day management and repair costs as well as the long-term major investment needed to maintain the stock as well as the cost of servicing the debt over 30 years.

Local housing authorities are able to use rental income to support investment in both existing homes and building new council housing. This investment can either be financed directly from rental income or from borrowing that will be repaid from future rental streams. Each new scheme supported must pass tests of viability over the 30-year horizon.

The Council retains its own Housing stock of circa 7,000 properties (1,300 managed under a PFI contract), including over 300 sheltered housing units. The service comprises housing allocations; housing management services to tenants; housing support services; and income recovery and debt advice services – working in partnership to offer personal budgeting support, assistance into employment and access to other services as required. The service also provides housing management and income recovery services to the Adult Social Care residential property portfolio and to properties held by Homes for Reading a wholly owned company of the Council. The Council’s Greener, Warmer, Safer Homes scheme under the ‘Winterwatch’ brand which tackles fuel poverty and home safety in vulnerable households are also funded through the HRA and public health.

Executive Director: Melissa Wise
Email: melissa.wise@reading.gov.uk

Assistant Director (Interim): Natalie Waters
Email: natalie.waters@reading.gov.uk

Assistant Director (Interim) - Strategic Housing, Housing Needs and Communities:
Bryony Hall
Email: bryony.hall@reading.gov.uk

Housing Revenue Account

| Service Area | FTE | 2025/26 Budget £'000 |
|----------------------------|--------------|-------------------------------------|
| Management & Supervision | | 9,479 |
| Special Services | | 4,534 |
| Provision for Bad Debts | | 891 |
| Responsive Repairs | | 4,603 |
| Planned Maintenance | | 4,391 |
| Major Repairs/Depreciation | | 15,192 |
| Debt Costs | | 6,985 |
| PFI Costs | | 8,254 |
| Total Expenditure | | 54,329 |
| HRA Income | | (51,697) |
| Net Expenditure | | 2,632 |
| Movement to/(from) reserve | | (2,632) |
| Net Budget | 266.3 | 0 |

| Subjective Analysis | 2025/26 Budget £'000 |
|-------------------------------|-------------------------------------|
| Employees | 14,291 |
| Premises-Related Expenditure | 27,434 |
| Transport-Related Expenditure | 49 |
| Supplies and Services | 4,563 |
| Third Party Payments | 12,088 |
| Transfer Payments | (18,573) |
| Capital Financing Costs | 8,059 |
| Depreciation | 15,621 |
| Total Expenditure | 63,532 |
| Sales, Fees and Charges | (1,220) |
| Grants | (3,997) |
| Other Income | (58,315) |
| Total Income | (63,532) |
| Net Budget | 0 |

4. Capital Programme

4.1. Overview

The Capital Programme is the authority's plan of its capital expenditure and investment needs over the medium term to ensure the efficient and effective provision of services. The Programme includes details on the funding of schemes. The Capital Programme 2025/26 - 2029/30 was approved as part of the Council's Medium Term Financial Strategy in February 2025.

The Council's Capital Strategy¹ provides high-level overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services; along with an overview of how associated risk is managed and the implications for future financial sustainability.

The Strategy is informed by the Council's priorities and links to key strategy documents notably the Treasury Management Strategy, Asset Management Strategy, Property Investment Strategy, Medium Term Financial Strategy and Corporate Plan.

The Capital Programme facilitates the delivery of these priorities by:

- Providing investment to improve access to decent housing to meet local needs and help combat homelessness, as well as maintaining existing council dwellings;
- Supporting delivery of sustainable, local social care services through investment to enable independent and supported living in the local community for both children and adults;
- Working in partnership with the Local Enterprise Partnership (LEP) and others in seeking funding and delivering an improved transport network, whilst being mindful of environmental factors;
- Building schools to meet the future needs of the population and ensuring access to education;
- Providing investment to deliver low carbon living, reduce pollution and increase recycling;
- Providing investment in community and leisure provision to meet Reading's needs;
- Addresses inequality, for example by investing in community safety;
- Facilitating transformation schemes, ensuring that the Council is fit for the future.

Due to competing demands for limited resources, the capital investment is prioritised based on its contribution to the Council's overall objectives and several different factors including:

- Essential Health and Safety works;
- Availability of external funding, full or match funding;
- Invest to save opportunities;
- Maintenance of the essential infrastructure of the organisation, such as buildings and IT;
- The outcome of feasibility studies.

¹ <https://democracy.reading.gov.uk/documents/s34377/Appendix%20-%20Capital%20Strategy%202025-26.pdf>

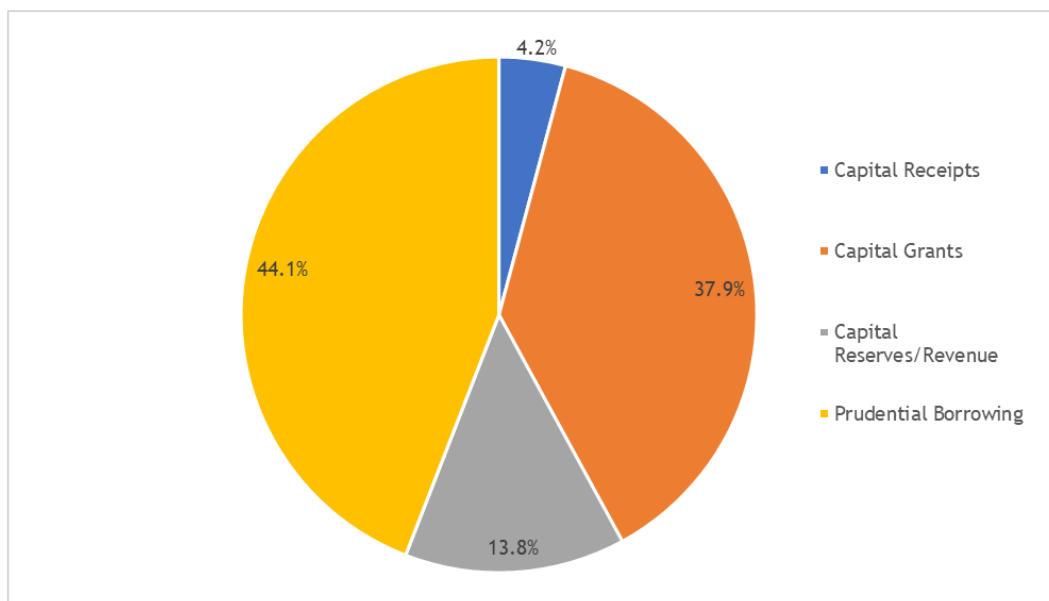
Capital

In line with the Council's Constitution, capital schemes require both spend and scheme approval prior to expenditure being incurred.

4.2. How the Capital Programme is Funded

The Capital Programme is funded through a mix of prudential borrowing, internal sources such as capital receipts and contributions from revenue/reserves and external sources such as capital grants and developer contributions.

The chart below shows the funding for the Capital Programme as set out in the table on page 6.



4.3. General Fund Capital Programme 2025/26-2029/30

Key areas of proposed investment within the General Fund Capital Programme include:

Corporate/Transformation - To support the transformation of services and delivery of ongoing savings, £7.500m of transformation funding (Delivery Fund) has been made available within the Council's Capital Programme funded from Capital Receipts.

Adult Social Care & Health Services - The Capital Programme provides £8.963m for the re-provisioning of fit for purpose accommodation following the strategic review of and consultation on options.

Children's Education & Early Help Services - The Capital Programme includes £23.710m over the next 5 years for the building, enhancement and maintenance of new and existing school buildings. The majority of funding for these schemes comes from central government grants.

Economic Growth & Neighbourhood Services - To support the Council's role as place maker and regeneration within the Borough, as well as the continued delivery of front-line services through generation of income, the Capital Programme includes:

Capital

- £16.637m on remodelling provision at the Hexagon Theatre following a successful bid to the Levelling Up Fund;
- £7.183m to relocate the Reading Library to the Civic Offices following a successful bid to the Levelling Up Fund;
- £4.834m on a Bus Service Improvement Programme;
- £15.414m Investment in the Council's local highways infrastructure (including Bridges) addressing feedback from the residents' survey;
- £2.756m on schemes to help reduce Reading's carbon footprint.

The full list of schemes can be found on the Council's website; Appendix 7a, 2025/26 Budget Report. [General Fund Capital Programme](#)

Summary of General Fund Capital Programme 2025/26 - 2029/30

| | 2025/26 £'000 | 2026/27 £'000 | 2027/28 £'000 | 2028/29 £'000 | 2029/30 £'000 |
|--|------------------|------------------|------------------|------------------|------------------|
| Communities & Adult Social Care | 8,876 | 2,986 | 2,223 | 4,977 | 1,522 |
| Economic Growth & Neighbourhood Services | 41,162 | 16,871 | 16,477 | 8,958 | 5,122 |
| Resources | 10,139 | 12,301 | 1,612 | 1,612 | 0 |
| Education Schemes | 3,028 | 2,925 | 2,096 | 1,937 | 640 |
| Corporate | 3,623 | 1,600 | 1,600 | 1,600 | 1,600 |
| General Fund Total | 66,828 | 36,683 | 24,008 | 19,084 | 8,884 |

4.4. HRA Capital Programme

The HRA Capital Programme is intrinsically linked to the HRA Business Plan since the resources to fund the Programme are largely generated through housing rents.

The Council's house building programme is well underway and continues with phases 2, 3 and 4 as well as schemes to support older and vulnerable adults. In total the Council has made provision to invest a further £75.635m in its new build and acquisitions programme over the five years 2025/26 – 2029/30 providing additional new affordable homes, subject to approvals. The Council plans to invest a further £31.815m in the provision of affordable homes through the purchase of properties from Homes for Reading Ltd.

The Council also plans to continue to invest around £10m per annum in its existing housing stock over the next 5 years, as well as £15.257m over the period for zero carbon retrofit work.

The full list of schemes can be found on the Council's website; Appendix 7b, 2025/26 Budget Report. [Housing Revenue Account Capital Programme](#)

Capital

Summary of Housing Revenue Account Capital Programme 2025/26 – 2029/30

| | 2025/26 £'000 | 2026/27 £'000 | 2027/28 £'000 | 2028/29 £'000 | 2029/30 £'000 |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Housing Revenue Account Total | 90,143 | 29,778 | 18,996 | 28,844 | 10,500 |