

Vibrant and Sustainable City Scrutiny Panel

3 December 2015

Time 6.00 pm **Public Meeting?** YES **Type of meeting** Scrutiny
Venue Committee Room 3 - Civic Centre, St Peter's Square, Wolverhampton WV1 1SH

Membership

Chair Cllr Ian Angus (Lab)
Vice-chair Cllr Christopher Haynes (Con)

Labour

Cllr Mary Bateman
Cllr Philip Bateman
Cllr Val Evans
Cllr Bhupinder Gakhal
Cllr Keith Inston
Cllr Lynne Moran
Cllr John Rowley
Cllr Caroline Siarkiewicz

Conservative

Cllr Andrew Wynne

UKIP

Cllr Malcolm Gwinnett

Quorum for this meeting is three Councillors.

Information for the Public

If you have any queries about this meeting, please contact the democratic support team:

Contact Earl Piggott-Smith
Tel/Email Tel: 01902 551251 or earl.piggott-smith@wolverhampton.gov.uk
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Wolverhampton WV1 1RL

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Tel 01902 555043

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Agenda

Part 1 – items open to the press and public

Item No. *Title*

MEETING BUSINESS ITEMS

- 1 **Apologies**
- 2 **Declarations of interest**
- 3 **Minutes of the previous meeting (1.10.15)** (Pages 1 - 4)
[To approve the minutes of the previous meeting as a correct record]
- 4 **Matters arising**
[To consider any matter arising from the minutes]

DISCUSSION ITEMS

- 5 **Budget Review - Draft Budget 2016/17** (Pages 5 - 24)
[Mark Taylor, Assistant Director Finance, to present report on savings, redesign and income generation proposals in 2016/17]

Vibrant and Sustainable City Scrutiny Panel

Minutes - 1 October 2015

Attendance

Members of the Vibrant and Sustainable City Scrutiny Panel

Cllr Ian Angus (Chair)
Cllr Mary Bateman
Cllr Philip Bateman
Cllr Bhupinder Gakhal
Cllr Christopher Haynes (Vice-Chair)
Cllr Keith Inston
Cllr Lynne Moran
Cllr John Rowley
Cllr Caroline Siarkiewicz

Employees

Nick Edwards	Service Director - City Assets
Marianne Page	Section Leader - Transportation
Earl Piggott-Smith	Scrutiny Officer
Glyn Roberts	Interim Head of Assets

Part 1 – items open to the press and public

Item No. *Title*

- 1 Apologies**
Apologies were received from the following member(s) of the panel:

Cllr Andrew Wynne
Cllr Valerie Evans
- 2 Declarations of interest**
Cllr Phil Bateman declared a non-pecuniary interest in agenda item 5
Wolverhampton Active Travel Strategy.
- 3 Minutes of the previous meeting (3.9.15)**
That the minutes of the meeting held on 3.9.15 be approved as a correct record and
signed by the Chair.
- 4 Matters arising**
There were no matters arising from the minutes.

5 **Wolverhampton Active Travel Strategy**

Marianne Page, Section Lead – Transportation, presented the report. Section Lead outlined the background to the development of the active travel strategy and the individuals and groups that had been consulted about the plans. Section Lead commented on the positive response received to the proposals.

Section Lead explained that the refreshed travel strategy is intended to respond to the concerns about obesity and the work done with public health to promote active travel that could contribute to improving the situation. The document will also be used to provide evidence that could support future funding bids.

The focus at this stage was on deciding, based on the comments received, the best that can be achieved with the available resources.

Section Lead commented on the public aspirations of the plan and how this had informed this work.

The panel commented on previous reports highlighting low levels of physical activity in Wolverhampton and its poor performance in national league tables. The panel welcomed any initiatives that could help promote and encourage people to become more physically active. The panel commented that the issue itself has not been given enough priority by the Council in the past and the document presented the opportunity to promote cycling and walking as attractive travel alternatives to the public.

The panel commented that the overall experience of people who either choose to walk for leisure or as alternative to using car or public transport was poor compared to that offered by other cities. The main walking routes into the city centre are along the main routes used by cars and other vehicles which presents a challenge to encouraging people to choose alternatives such as walking or cycling.

The panel discussed the issue of cyclist sharing road space with vehicles and expressed concerns about safety and how best to deal with traffic levels. The panel discussed the benefits of giving cyclists and walkers priority in active travel strategy plan.

The panel commented on previous traffic schemes on A449 Stafford Road aimed at encouraging cyclists to use it. The panel highlighted the importance of seeing what is effective and avoiding piecemeal improvements to the road network which do not encourage cyclists to use them more.

The panel commented on the potential of using canal network route for pleasure and alternatives walking routes. The panel commented on the potential to promote canal routes to the hospital and the health benefits. The panel suggested the installation of mile markers on routes would be helpful in encouraging people to think about alternatives. The panel commented on the potential of using mobile phone technology to give information about walking routes.

The panel queried if the aims and outcomes detailed in the Active Travel Strategy were achievable and its links with other related plans.

Service Lead explained that the plan is a joint venture with other partners and that it is not deliverable by Wolverhampton alone. Service Lead discussed the role of Hugh Porter as the active travel champion. The aim is that activities will start to be implemented from January 2016 onwards.

Cllr John Reynolds responded to comments about the potential to promote the use of canals. Cllr Reynolds explained that members of the Canal and Rivers Trust are working with the Council to look at options to engage the public and to make existing routes more attractive experience for users. Cllr Reynolds commented on the use of solar panel lights installed on the canal towpaths in Birmingham as an example of simple changes that could be made to encourage people to use it. Service Lead commented that this is a good example of an innovative solution to a problem and the plan is aimed at encouraging new ideas which could possibly attract external funding.

The panel praised the report and supported the aims of the plan.

Resolved:

The panel comments on the draft Wolverhampton Active Travel Strategy be noted and included in the revised report to be presented to Cabinet on 9 December 2015.

6 **Sustainability Implementation Plan monitoring report 2014/15**

Ric Bravery, Sustainability Officer, explained that the aim of the Sustainability Implementation Plan monitoring plan was to raise the profile of sustainability. Sustainability Officer gave a summary of current projects and on-going actions and update on future planned work.

The panel commented on the whether the Council had done enough work in the past to tackle the issue of air pollution as part of wider efforts to make an impact on climate change. The panel compared the performance of Wolverhampton in improving air quality with other local authorities.

Nick Edwards, Service Director, commented that Wolverhampton has been proactive in the air quality agenda. Wolverhampton has been working with colleagues across the West Midlands to improve the situation. Cllr John Reynolds commented on the appointment of the Traffic Commissioner and the action taken stop a local bus company operating in Wolverhampton because of the poor condition of the bus fleet and the failure to meet emission standards. The role of the Transport Commissioner is to promote safe, fair, efficient and reliable passenger and goods transport through effective and efficient licensing and regulation of the commercial vehicle industry. Cllr Reynolds was encouraged by the action taken by the Commissioner to ensure that only quality operators providing bus services in Wolverhampton.

Cllr Reynolds commented on the progress made against the original actions detailed in the plan. Cllr Reynolds praised the work of Ric Bravery and his team. In particular, the recognition of his skills and knowledge and the leading role in number of sustainability projects across the Black Country region on behalf of other local authorities.

Resolved:

The panel comments on the Sustainability Implementation Plan to be included in the revised report to be presented to Cabinet on 21 October 2015.

The panel accept the recommendation regarding the granting of delegated authority to the chair of the Sustainability Advisory Group to approve the final draft of the monitoring and progress report.

**7 Review of Commercial Property Portfolio
Exclusion of press and public**

Resolved:

That in accordance with Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following items of business as they involve the likely disclosure of exempt information falling within the paragraphs 3 of Schedule 12A of the Act.

Review of Commercial Property Portfolio

Glyn Roberts, Interim Head of Assets, presented a report on the management of the Council's commercial property portfolio.

Resolved:

The panel suggestions and comments aimed at reducing the number of garage sites voids and encourage alternative uses that would benefit the local community to be considered in the report to be presented to Cabinet Resources Panel.

Vibrant and Sustainable City Scrutiny Panel

03 December 2015

Report title	Budget Review - Draft Budget 2016/17	
Cabinet member with lead responsibility	Councillor Peter Bilson City Assets	
	Councillor Steve Evans Environment	
Wards affected	All	
Accountable director	Keith Ireland, Managing Director	
Originating service	Strategic Finance	
Accountable employee(s)	Mark Taylor	Director of Finance
	Tel	01902 554410
	Email	Mark.Taylor@wolverhampton.gov.uk
Report to be/has been considered by		

Recommendation(s) for action or decision:

The Panel is recommended to:

1. Provide feedback to Scrutiny Board for consolidation and onward response to Cabinet on the Draft Budget 2016/17, in particular those elements that are relevant to this Scrutiny Panel, including specifically:
 - a. the Savings, Redesign and Income Generation Proposals summarised at Appendix A.
 - b. the Financial Transactions and Base Budget Revisions summarised at Appendix B.
 - c. other underlying assumptions to the 2016/17 Draft Budget as detailed at Appendix C.

2. Approve that the Scrutiny Panel response be finalised by the Chair and Vice-Chair of the Scrutiny Panel and forwarded to Scrutiny Board for consideration.

1.0 Purpose

- 1.1 The purpose of this report is to seek the Panel's feedback on the Draft Budget 2016/17 including the related Savings, Redesign and Income Generation Proposals (referred to herein as Savings Proposals), Financial Transactions and Base Budget Revisions (referred to herein as Base Budget Revisions) and underlying Medium Term Financial Strategy (MTFS) assumptions that was approved by Cabinet to proceed for formal consultation and scrutiny stages of the budget process, as appropriate, on 21 October 2015.

2.0 Background

- 2.1 At its meeting on 21 October 2015, the Cabinet considered the Draft Budget for 2016/17. Cabinet approved this as the basis for budget consultation and scrutiny over the forthcoming months.
- 2.2 The Cabinet report identified that due to the uncertain financial future, a full update of the MTFS 2016/17 – 2018/19 would only be conducted once the Spending Review and the Provisional Local Government Finance Settlement have been announced on 25 November and mid-December 2015 respectively.
- 2.3 The Cabinet report recommended that Savings Proposals amounting to £14.1 million in 2016/17 proceed to the formal consultation and scrutiny stages of the budget process. The Savings Proposals that fall within the scrutiny remit of this Panel are shown at Appendix A.
- 2.4 The Cabinet report further identified that £7.1 million of Base Budget Revisions be incorporated into the 2016/17 Draft Budget. The Base Budget Revisions that fall within the scrutiny remit of this Panel are shown at Appendix B.
- 2.5 Included at Appendix C are other underlying assumptions that impact on the 2016/17 Draft Budget, that fall within the remit of this Panel, for example inflationary, demographic and pay related pressures.
- 2.6 It is important to note that any savings proposals approved as part of prior year budget setting processes have already been scrutinised and approved by Cabinet and are therefore, already included in the MTFS.
- 2.7 As detailed in the Cabinet report, the 2016/17 Draft Budget will be considered by Scrutiny Panels during the November/December round of meetings and the feedback from those meetings will be reported to Scrutiny Board on 15 December 2015, which will consolidate that feedback in a formal response to Cabinet on 13 January 2016. The feedback provided to Scrutiny Board will include questions asked by Panel members, alongside the responses received. These arrangements have been endorsed by the Chair and Vice-Chair of the Scrutiny Board. Cabinet will take into account the feedback from Scrutiny Board when considering the final budget setting report in February 2016, for approval by Full Council in March 2016.

2.8 In order to limit the volume of paper used as part of the budget reporting process, the Cabinet report has not been appended to this covering report. Panel members are instead requested to bring their copy of the 2016/17 Draft Budget report, which was circulated with the 21 October 2015 Cabinet agenda. Detail of all the Council's individual savings proposals, including the latest to be considered by Cabinet on 21 October 2015, can be found on the council's website at:
<http://www.wolverhampton.gov.uk/budgetsavings>

3.0 Proposals relating to the work of this Panel

3.1 Included in the Draft Budget strategy are savings proposals and base budget revisions relating to the remit of this Panel. These are listed at Appendices A and B. The Panel is requested to provide and record its comments on these proposals, for submission to Scrutiny Board and then Cabinet.

3.2 In addition to commenting on these specific proposals, the Panel may also request additional information or clarification in relation to the budget and MTFS. Any such requests will be noted separately, either for consideration by the Panel at a future date, or for information to be forwarded to the Panel members concerned.

4.0 Financial implications

4.1 The financial implications are discussed in the body of the report, and in the report to Cabinet. [MH/17112015/T]

5.0 Legal implications

5.1 The legal implications are discussed in the report to Cabinet. [RB/18112015/U]

6.0 Equalities implications

6.1 The equalities implications are discussed in the report to Cabinet.

7.0 Environmental implications

7.1 The environmental implications are discussed in the report to Cabinet.

8.0 Human resources implications

8.1 The human resources implications are discussed in the report to Cabinet.

9.0 Schedule of background papers

9.1 Draft Budget 2016/17, report to Cabinet, 21 October 2015

Savings, Redesign and Income Generation Proposals by Cabinet Portfolio

City Environment

Details	Cabinet Member	Directorate	2016/17 £000	2017/18 £000	2018/19 £000
<p>Highways Management</p> <p>Introduction of enforcement measures on more of the bus lanes in the City.</p>	Councillor Steve Evans	Place	(250)	-	-
<p>Review residential parking across wider New Cross area</p> <p>To introduce a residents parking scheme across the wider New Cross area. The first phase will be the Wolverhampton Road area and the second phase the Graiseley Lane area. It is proposed that the residents parking scheme will be subsidised by the introduction of pay and display parking.</p>	Councillor Steve Evans	Place	(125)	(125)	-
<p>Carry out a phase two restructure within the Highways Service Street Lighting</p> <p>The phase two restructure will result in a reduction of operational staff carrying out both planned and reactive street lighting maintenance and a realignment of the service provision.</p>	Councillor Steve Evans	Place	(70)	-	-
<p>Alternative Environmental Enforcement Trial</p> <p>The trial will involve a private sector provider operating within the city issuing fixed penalties for environmental offences such as littering and dog fouling. The trial was approved on a 12</p>	Councillor Steve Evans	Place	(50)	-	-

Savings, Redesign and Income Generation Proposals by Cabinet Portfolio

Details	Cabinet Member	Directorate	2016/17 £000	2017/18 £000	2018/19 £000
month basis by Cabinet (Resources) Panel on 30 June 2015. It commences on 10 August 2015 and will be reviewed after 3 months of operation with a view to tendering for subsequent years if successful.					
Surface water management Budget realigned with future known commitments.	Councillor Steve Evans	Place	(50)	-	-
Provision of Urban Traffic Control services for Walsall Borough Council The proposal is as a result of efficiencies to be delivered by the merged Urban Traffic Control (UTC) service managed by Wolverhampton City Council.	Councillor Steve Evans	Place	(40)	-	-
Amendments to Regulatory Services Operations The saving could potentially be met in a number of different ways:- - Deletion of a temporary District Officer post within the Residential team (nuisance, environmental crime, community safety, highways etc.) - Deletion of a Consumer Advice Officer post within the Trading Standards Team - A combination of the above two possibilities (half a post in each area) - Shared service provision savings through a Black Country arrangement	Councillor Steve Evans	Place	(31)	-	-

Savings, Redesign and Income Generation Proposals by Cabinet Portfolio

Details	Cabinet Member	Directorate	2016/17 £000	2017/18 £000	2018/19 £000
<ul style="list-style-type: none"> - Overachievement of an income generation target - A combination of the above but with a preference for the lowest impact solution on the end user and the staff group. 					
<p>Reconfiguration of Play Areas</p> <p>Play areas will be reconfigured based upon their current condition and play value, and will take into consideration the proximity of alternative play areas within communities, ensuring adequate play provision remains within the city and that there is no impact upon the availability of play areas being within a ten minute walk, as in the Wolverhampton Open Space Strategy.</p> <p>A reduction in play areas will enable a more cost effective approach to maintenance of the remaining quality play locations within neighbourhoods and ensure that these remain of a high standard. Play areas will be assessed in order to identify those in poor condition and offering limited play value taking into consideration the location/proximity of other play areas close by.</p> <p>Information on the condition of play areas is known as a result of required weekly safety assessments on the condition of play locations, which is readily available.</p>	Councillor Steve Evans	Place	(25)	-	-

Savings, Redesign and Income Generation Proposals by Cabinet Portfolio

Details	Cabinet Member	Directorate	2016/17 £000	2017/18 £000	2018/19 £000
<p>Review of the employee structure for the Market Service</p> <p>The restructure of the market service is dependent upon the Westside regeneration development and linked to the relocation of the Wolverhampton Market. The relocation of Wolverhampton Market will require fewer employee resources to operate. This will be achieved through the non-filling of vacant posts and employees requesting reduced working hours or VR.</p>	Councillor Steve Evans	Place	(25)	-	-
<p>Reduction in Waste Disposal Costs</p> <p>A review of the clinical waste collection service, the relevant legislation and recent guidance from Defra has highlighted that some of the householders receiving a clinical waste collection do not need the service because the waste they are producing, whilst unpleasant, is not hazardous or infectious. If the waste produced is not clinical waste and does not require separate collection, treatment and disposal, it is proposed to offer householders an additional or larger sized brown bin to enable their waste to be collected discretely in an enclosed container by the normal household waste collection service on a weekly basis. The service is not being removed from any households, but measures are proposed to ensure the service</p>	Councillor Steve Evans	Place	(19)	-	-

Savings, Redesign and Income Generation Proposals by Cabinet Portfolio

Details	Cabinet Member	Directorate	2016/17 £000	2017/18 £000	2018/19 £000
<p>is only being used for the disposal of clinical waste that actually requires this treatment.</p> <p>In addition, it is proposed to implement the policy of not paying discretionary recycling credits to third sector and charitable organisations. These organisations will still be able to receive financial benefit through the sale of any recycled waste they collect but would not in future receive the added financial income through recycling credits paid by the Council.</p> <p>There is a very stable market for used textiles, with a high market value for this material which is far in excess of the amount that is claimed as recycling credits.</p>					
<p>Grounds Maintenance reductions and efficiencies in service</p> <p>The proposal incorporates two different elements as follows: Cease more of the remaining box mowing operations in the City in 2016/17. Cease annual bedding outside the City centre in 2016/17.</p> <p>The impact of these changes will be:</p> <ul style="list-style-type: none"> • Conversion of annual bedding display areas into shrub beds or lawn. • Flower beds converted to shrub beds or additional lawn. <p>There will be an initial cost to</p>	Councillor Steve Evans	Place	(11)	(11)	-

Savings, Redesign and Income Generation Proposals by Cabinet Portfolio

Details	Cabinet Member	Directorate	2016/17 £000	2017/18 £000	2018/19 £000
convert the annual bedding areas and a higher productivity requirement for the in-house grass cutting workforce.					
One-off transport savings Additional Income generated by bus lane enforcement during initial peak post implementation.	Councillor Steve Evans	Place	(330)	330	-
Maintenance across City Environment Services Public Realm Efficiency savings to be generated from across Public Realm allocated revenue budgets covering all areas. In the event that unexpected demand arises, for example severe weather conditions, a specific reserve will be available to call upon.	Councillor Steve Evans	Place	(200)	-	-
Environmental Maintenance Review environmental maintenance operations based upon current performance and realise savings from sub-contract and maintenance budgets, together with deletion of a vacant post and reduction in hours across a number of posts.	Councillor Steve Evans	Place	(160)	-	-
Street Lighting – replacement of existing street lanterns with more efficient LED technology Wolverhampton has an ageing street lighting stock, in line with other street lighting authorities	Councillor Steve Evans	Place	(111)	(133)	(34)

Savings, Redesign and Income Generation Proposals by Cabinet Portfolio

Details	Cabinet Member	Directorate	2016/17 £000	2017/18 £000	2018/19 £000
throughout the country, therefore capital investment into new more cost efficient street lights will save money on maintenance and running costs.					
<p>Fleet review of capital spend profile of Vehicle Replacement Programme</p> <p>The replacement of vehicles is being reviewed, and where required, lifetimes are being extended as far as possible, in order to make savings on interest payments and Minimum Revenue Provision (MRP). The savings shown will therefore be made from the Treasury Management budget.</p>	Councillor Steve Evans	Place	(66)	(28)	(133)
<p>Increase income targets for WV Active</p> <p>To increase income generation through the three mainstream leisure facilities operated by WV Active. Market segmentation data provided by Sport England will be used to identify latent demand within the city for sport and recreation activities that will assist managers to review the programmes use and include new or additional activities to attract new customers.</p> <p>The review of the programmes of use at the centres will provide the opportunity to deliver targeted interventions to sections of the community that will increase their opportunity to access the facilities.</p>	Councillor Steve Evans	Place	(50)	(50)	(50)

Savings, Redesign and Income Generation Proposals by Cabinet Portfolio

Details	Cabinet Member	Directorate	2016/17 £000	2017/18 £000	2018/19 £000
This will be achieved with the assistance of national governing bodies for sport.					
<p>West Park Conservatory – alternative service provision</p> <p>Alternative service provision for West Park conservatory will be considered including providing members of the public with the opportunity to make an appointment to view the conservatory on a weekly basis.</p>	Councillor Steve Evans	Place	(40)	-	-
<p>Review of Stray Dog procedures and charges</p> <p>Increased and new charges relating to stray dogs collected by the Council's Dog Warden which are subsequently returned to their owners.</p> <p>Currently stray dogs returned directly to owners' addresses are not charged for.</p> <p>Currently, the charge for collection of a dog taken to the kennels (£25) does not cover costs.</p> <p>The proposal is to increase charges in both of these scenarios to make a greater contribution to the costs of the service and reduce the council subsidy of the service.</p> <p>Increased charges will have the added impact of deterring future strays which will also reduce costs. It is envisaged that the total benefit arising from increased charges and reduced costs will be £10,000.</p>	Councillor Steve Evans	Place	(10)	-	-

Savings, Redesign and Income Generation Proposals by Cabinet Portfolio

Details	Cabinet Member	Directorate	2016/17 £000	2017/18 £000	2018/19 £000
<p>Review School Crossing Patrols</p> <p>Carry out a School Crossing Patrol review that will identify the priority rating of existing sites – those to remain because they are identified as high priority and those that can be de-established.</p> <p>Schools that are currently serviced by School Crossing Patrol personnel will be given the option to finance continued provision of a School Crossing Patrol at a site even if it is deemed low priority and the decision is taken to de-establish the site.</p>	Councillor Steve Evans	Place	(10)	-	-
<p>Review Allotment Costs</p> <p>Increase charges for plots on council allotment sites (excludes self-managed allotments).</p> <p>Increase in income will be implemented in line with Allotment Act 1922 - 12 months' notice period will apply. Allotment holders will be encouraged to consider the option of self-management which would provide them with control over fee levels whilst achieving savings to the council via reduced maintenance costs.</p>	Councillor Steve Evans	Place	(5)	-	-

Savings, Redesign and Income Generation Proposals by Cabinet Portfolio

City Assets

Details	Cabinet Member	Directorate	2016/17 £000	2017/18 £000	2018/19 £000
<p>Transfer non HRA tenanted garages from HRA to General Fund</p> <p>A technical accountancy exercise to transfer garages being rented by non-council tenants from the Housing Revenue Account (HRA) to the general fund. This will result in the income being accrued to the general fund along with the associated management and maintenance costs.</p> <p>The management arrangements will remain unchanged through Wolverhampton Homes.</p>	Councillor Peter Bilson	Place	(100)	-	-
<p>Rationalise all catering across the Council</p> <p>This is an efficiency proposal by reviewing the creation of a single catering function across the City of Wolverhampton Council.</p> <p>It would entail the following:</p> <ul style="list-style-type: none"> * A review of catering functions in Place Directorate * A review of catering functions in the People Directorate * This includes the review of all financial functions of the catering in the above areas and includes external contracts/leases 	Councillor Peter Bilson	Place	(50)	-	-

Savings, Redesign and Income Generation Proposals by Cabinet Portfolio

Details	Cabinet Member	Directorate	2016/17 £000	2017/18 £000	2018/19 £000
Review Public Conveniences Provision Review of charges to users of the six public toilets and the One Stop Toilet facility	Councillor Peter Bilson	Place	(42)	(8)	-

Financial Transactions and Base Budget Revisions

City Environment

Details	Cabinet Member	Directorate	2016/17 £000	2017/18 £000	2018/19 £000
<p>Capitalise thin surfacing of carriageways</p> <p>Change in financing arrangements of thin surfacing of carriageways in the city, from revenue to capital, resulting in a revenue saving.</p>	Councillor Steve Evans	Place	(636)	24	263
<p>Car Parking Income</p> <p>Increase in budgeted car parking income based on levels earned in 2014 - 2015</p>	Councillor Steve Evans	Place	(50)	-	-
<p>Landscape Income</p> <p>Increased income from Landscape and Ecology fees secured for 2016/17.</p>	Councillor Steve Evans	Place	(30)	30	-
<p>Reduction in the annual service charge for the Leisure PFI scheme</p> <p>Wolverhampton Swimming and Fitness Centre is a leisure PFI scheme and the council pays an annual service charge for the operation of the centre. Following a review of the payment profile a savings opportunity has been identified and agreed with the PFI provider. There will be no impact on the current level of service delivery.</p>	Councillor Steve Evans	Place	(25)	-	-

Financial Transactions and Base Budget Revisions

City Assets

Details	Cabinet Member	Directorate	2016/17 £000	2017/18 £000	2018/19 £000
<p>Highways Maintenance – Reduction in Borrowing following successful grant bid</p> <p>Re-profile prudential borrowing that supports the highway maintenance programme. Successful bid for Highway Maintenance Challenge Fund means that some prudential borrowing can be deferred to future years. The overall level of investment in capital highway maintenance will remain the same but by deferring the prudential borrowing we can save on interest charges.</p>	Councillor Peter Bilson	Place	(52)	6	(38)
<p>Acceleration of Savings in Facilities Management</p> <p>This is a re-profiling following a review of the outturn achieved for 2014/15. It is proposed to bring forward the savings expected for 2017/18 and place in the 2016/17 budget year. This was previously titled "Restructure of FM function"</p>	Councillor Peter Bilson	Place	(40)	40	-

Financial Transactions and Base Budget Revisions

Details	Cabinet Member	Directorate	2016/17 £000	2017/18 £000	2018/19 £000
<p>Reprofile of School Meals Income Targets</p> <p>Schedule of Rate prices to schools to only be increased by 2.5% for 2016/17 onwards.</p> <p>This is due to efficiency savings due to the Universal Infant Free School Meal (UIFSM) and is based on achieving similar meal numbers for 2016/17. Please note this can only be done assuming the continuation of UIFSM (subject to review as initially a 2 year plan). Please note this is charge to schools direct; individual school governing bodies determine the charge to pupils.</p>	Councillor Peter Bilson	Place	(73)	39	34

2016/17 Draft Budget Assumptions

Budget Growth	
Budget Pressure	2016/17 £000
Vibrant & Sustainable City	
Waste Management and Disposal Partnership/Contract inflation	450
Highways Maintenance Contract inflation. This is offset by a previously approved savings proposal for the same amount	74
Grounds Maintenance and Street Scene inflation. This is partly offset by a previously approved savings proposal of £83,000	156
Carbon Reduction Commitment	31
Transport Director - Black Country	27
Leisure & Communities, Leisure PFI utility pass through costs anticipated to rise in line with energy costs nationally. The increased costs are not as a result of greater use or an increase in facilities provided	88
Total Vibrant & Sustainable City	826

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