

Budget 2023-2024 by Service

Assumptions:

The 2022-2023 Revised Budget includes the 2022-2023 Pay Award.

The net pay adjustments include forecast impact of increments, reduction to National Insurance and pension rates, but does not include any inflation for 2023-2024 pay award. Where there is a net reduction in the net pay related adjustments, this relates to changes to NI and pension contributions, it does not relate to a reduction in posts. Growth for the 2023-2024 pay award will be held corporately

Savings includes all budget reduction and income generation targets which have been approved at Cabinet meeting as well as further proposed saving targets which will be subject to approval by Cabinet in February 2023.

Virements includes virements and all other adjustments to budget between services.

Summary by Directorate

Directorate	2022-2023 Revised £000	Net Pay adjustments £000	Approved Growth £000	Savings £000	Virements £000	2023-2024 Draft Budget £000
Adult Services	80,965	(800)	13,984	948*	(45)	95,052
Children's Services	50,556	(388)	-	-	(502)	49,666
City Assets	11,498	(187)	3,580	-	(623)	14,268
City Housing and Environment	32,332	(824)	4,711	-	(828)	35,391
Commissioning and Transformation	3,552	(58)	-	-	(33)	3,461
Communications and Visitor Experience	2,420	(28)	208	100	(193)	2,507
Education and Skills	2,281	54	100	30	38	2,503
Finance	15,497	(198)	1,002	-**	(1,036)	15,265
Governance	14,485	(291)	206	-	1,290	15,690
Public Health & Wellbeing	5,769	(15)	540	(1,000)	(57)	5,237
Regeneration	2,628	(104)	-	150	(117)	2,557
Strategy	12,157	(130)	476	(150)	(180)	12,173
Corporate Accounts	33,019	12,861	4,285	193	2,286	52,644
Total	267,159	9,892	29,092	271	-	306,414

*incorporates changes in specific grants- Independent Living Fund

**incorporates changes in specific grant - Council Tax admin Grant – offset in 2023-2024 by use of grant balances

Adult Services	2022-2023 Revised Budget £000	Net Pay adjustments £000	Approved Growth £000	Savings* £000	Virements £000	2023-2024 Draft Budget £000
Adults Assessment and Care Management	6,151	(396)	-	-	22	5,777
Adults Safeguarding	1,147	(15)	-	-	-	1,132
Carer Support	788	1	-	-	-	789
Community Financial Support	1,743	(42)	-	-	-	1,701
Community Support	151	(5)	-	-	-	146
Director of Adults services and Additional Monies	(6,866)	(158)	2,884	-	(67)	(4,207)
Independent Living Service	1,787	68	-	-	-	1,855
Learning Disabilities Care Purchasing	27,155	-	3,522	493	-	31,170
Learning Disability Provider	5,365	(17)	-	-	(64)	5,284
Mental Health Assessment & Care Management	7,758	(32)	766	19	-	8,511
Older People Care Purchasing	26,117	(1)	6,015	-	-	32,131
Older People Provider Services	4,022	(204)	-	-	64	3,882
Physical Disabilities Care Purchasing	5,647	1	797	436	-	6,881
Adult Services Total	80,965	(800)	13,984	948	(45)	95,052

*changes in specific grants- Independent Living Fund

Children's Services	2022-2023 Revised Budget £000	Net Pay adjustments £000	Approved Growth £000	Savings £000	Virements £000	2023-2024 Draft Budget £000
Children & Young People In Care	31,948	(197)	-	-	289	32,040
Director of Children's Services	647	(6)	-	-	(6)	635
Head of Children's Improvement	1,561	178	-	-	(795)	944
Headstart	-	-	-	-	-	-
Regional Adoption Agency Consortium	-	(53)	-	-	53	-
Safeguarding	316	11	-	-	(2)	325
Specialist Support	4,237	(56)	-	-	94	4,275
Strengthening Families	10,607	(357)	-	-	(135)	10,115
Youth Offending	1,240	92	-	-	-	1,332
Children's Services Total	50,556	(388)	-	-	(502)	49,666

City Assets	2022-2023 Revised Budget £000	Net Pay adjustments £000	Approved Growth £000	Savings £000	Virements £000	2023-2024 Draft Budget £000
Catering	(37)	(20)	-	-	18	(39)
Cleaning	1,720	(89)	-	-	(24)	1,607
Corporate Asset Management	9,383	27	3,655	-	(11)	13,054
Estates and Valuations	(4,871)	(7)	(75)	-	(66)	(5,019)
Facilities Management	1,625	(46)	-	-	(26)	1,553
Project and Works Team – Capital Programmes	207	(26)	-	-	(3)	178
Project and Works Team – Maintenance Programme	3,471	(26)	-	-	(511)	2,934
City Assets Total	11,498	(187)	3,580	-	(623)	14,268

City Housing and Environment	2022-2023 Revised Budget £000	Net Pay adjustments £000	Approved Growth £000	Savings £000	Virements £000	2023-2024 Draft Budget £000
Bereavement Services	(1,963)	(63)	-	-	(5)	(2,031)
Black Country Transport	-	-	-	-	-	-
Coroners Service	364	-	84	-	1	449
Director City Environment	292	(26)	-	-	(10)	256
Energy and Sustainability	240	46	-	-	-	286
Environmental Services	7,198	(218)	-	-	(30)	6,950
Fleet Services	1,763	(38)	580	-	-	2,305
Highways Maintenance	1,667	(30)	-	-	52	1,689
Housing	(379)	(23)	-	-	21	(381)
Landscaping	60	(3)	-	-	(5)	52
Licensing	5	1	-	-	(6)	-
Markets	(152)	13	275	-	(287)	(151)
Operation & Maintenance of Existing Network	887	(41)	-	-	(3)	843
Parking Services	(1,650)	(4)	330	-	(269)	(1,593)
Private Sector Housing	574	(9)	-	-	(4)	561
Public Protection	1,993	(60)	-	-	(6)	1,927
Street Lighting	3,110	20	2,000	-	(5)	5,125
Transportation	6,447	(108)	1,300	-	(374)	7,265
Waste Services	11,876	(281)	142	-	102	11,839
City Housing and Environment Total	32,332	(824)	4,711	-	(828)	35,391

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APPENDIX 5

Commissioning and Transformation	2022-2023 Revised Budget £000	Net Pay adjustments £000	Approved Growth £000	Savings £000	Virements £000	2023-2024 Draft Budget £000
Commissioning and Transformation	3,552	(58)	-	-	(33)	3,461
Commissioning and Transformation Total	3,552	(58)	-	-	(33)	3,461

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Communications and Visitor Experience	2022-2023 Revised Budget £000	Net Pay adjustments £000	Approved Growth £000	Savings £000	Virements £000	2023-2024 Draft Budget £000
Arts and Culture	987	(4)	-	-	(41)	942
City Events	668	3	208	-	(135)	744
Communications	606	(29)	-	100	(17)	660
Director of Communications and Visitor Experience	159	2	-	-	-	161
Communications and Visitor Experience Total	2,420	(28)	208	100	(193)	2,507

Education and Skills	2022-2023 Revised Budget £000	Net Pay adjustments £000	Approved Growth £000	Savings £000	Virements £000	2023-2024 Draft Budget £000
Adult Education	(399)	(1)	60	30	214	(96)
Central Education	(740)	37	-	-	-	(703)
Director of Education	131	2	-	-	-	133
Early Years	329	(5)	-	-	-	324
Educational Excellence	787	(28)	-	-	(138)	621
Inclusion Support	954	(6)	-	-	25	973
School Business and Support Services	575	56	40	-	21	692
Schools	-	-	-	-	-	-
Skills	976	(43)	-	-	(82)	851
Special Educational Needs	(332)	42	-	-	(2)	(292)
Education and Skills Total	2,281	54	100	30	38	2,503

Finance	2022-2023 Revised Budget £000	Net Pay adjustments £000	Approved Growth £000	Savings £000	Virements £000	2023-2024 Draft Budget £000
Audit Services	1,871	(38)	-	-	(59)	1,774
Central Corporate Budgets	2,978	-	502	-	(58)	3,422
Commercial Services	404	(4)	-	-	-	400
Council Tax Rebate and Discretionary Reductions Schemes	-	-	500	-	-	500
Director of Finance	170	(5)	-	-	-	165
Housing Benefit Payments & Subsidy	1,498	-	-	-	(750)	748
Procurement Services	908	(4)	-	-	-	904
Revenues & Benefits	3,210	(100)	-	**	-	3,110
Strategic Finance	2,505	(12)	-	-	(11)	2,482
The Hub	1,953	(35)	-	-	(158)	1,760
Finance Total	15,497	(198)	1,002	-	(1,036)	15,265

**incorporates changes to specific grants -Council Tax admin Grant - offset by use of grant balances in 2022-2023.

Governance	2022-2023 Revised Budget £000	Net Pay adjustments £000	Approved Growth £000	Savings £000	Virements £000	2023-2024 Draft Budget £000
Business Continuity & Emergency Planning	8	-	-	-	-	8
Chief Operating Officer	182	(1)	-	-	-	181
Deputy Director of People and Change	136	(2)	-	-	-	134
Equalities	186	(5)	-	-	-	181
Governance Services	2,959	(34)	158	-	(40)	3,043
Health and Safety	340	(5)	18	-	(35)	318
Human Resources	1,867	(57)	-	-	1,572	3,382
Legal Services	2,013	(74)	30	-	(107)	1,862
Organisational Development	1,245	(5)	-	-	(5)	1,235
Projects and Change	620	(8)	-	-	(55)	557
Support Services	4,729	(100)	-	-	(40)	4,589
Ward Funds	200	-	-	-	-	200
Governance Total	14,485	(291)	206	-	1,290	15,690

Public Health & Wellbeing	2022-2023 Revised Budget £000	Net Pay adjustments £000	Approved Growth £000	Savings £000	Virements £000	2023-2024 Draft Budget £000
Commissioning	-	-	-	-	-	-
Community Safety & Community Cohesion	729	-	-	-	-	729
Healthy Ageing	-	-	-	-	-	-
Healthy Life Expectancy	-	-	-	-	-	-
Homelessness and New Communities	1,792	-	-	-	-	1,792
Leisure Services	1,635	23	540	(1,000)	(57)	1,141
Local Economy	1,613	(38)	-	-	-	1,575
Public Health Business Management	-	-	-	-	-	-
Starting and Developing Well	-	-	-	-	-	-
System Leadership	-	-	-	-	-	-
Public Health & Wellbeing Total	5,769	(15)	540	(1,000)	(57)	5,237

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Regeneration	2022-2023 Revised Budget £000	Net Pay adjustments £000	Approved Growth £000	Savings £000	Virements £000	2023-2024 Draft Budget £000
City Development	563	(10)	-	-	(53)	500
City Planning	978	(89)	-	-	(36)	853
Director Regeneration	505	4	-	150	-	659
Enterprise	582	(9)	-	-	(28)	545
Wolverhampton Events Management	-	-	-	-	-	-
Regeneration Total	2,628	(104)	-	150	(117)	2,557

Strategy	2022-2023 Revised Budget £000	Net Pay adjustments £000	Approved Growth £000	Savings £000	Virements £000	2023-2024 Draft Budget £000
Customer Services	2,388	(20)	-	-	2	2,370
Data and Analytics	1,003	53	-	-	(31)	1,025
Digital and IT	7,844	(145)	476	(150)	(131)	7,894
External Funding and Digital Projects	290	(5)	-	-	(4)	281
Policy and Strategy	468	(8)	-	-	(3)	457
Register Office	(9)	(3)	-	-	(6)	(18)
Strategy	158	-	-	-	8	166
West Midlands Strategic Migration Partnership	15	(2)	-	-	(15)	(2)
Strategy Total	12,157	(130)	476	(150)	(180)	12,173

Corporate Accounts	2022-2023 Revised Budget £000	Net Pay adjustments £000	Approved Growth £000	Savings £000	Virements £000	2023-2024 Draft Budget £000
Chief Executive	194	(2)	-	-	-	192
Deputy Chief Executive	208	(6)	-	-	-	202
Corporate Accounts	32,617	12,869	4,285	193	2,286	52,250
Corporate Accounts Total	33,019	12,861	4,285	193	2,286	52,644
Grand Total	267,159	9,892	29,092	271	-	306,414

Vacancy Factor – Efficiency Target £1.2 million

As detailed in the report at paragraph 5.5, it is proposed to allocate the £1.2 million efficiency target held for the vacancy factor across the following directorates. These virements are not yet reflected in the tables above, but once confirmed will be included in the final budgets by 1 April 2023.

Directorate	Vacancy Factor £000
Children's Services	(465)
City Assets	(78)
Strategy	(169)
City Housing and Environment	(489)
Total	(1,200)