

[NOT PROTECTIVELY MARKED]

CITY OF
WOLVERHAMPTON
COUNCIL

Council Meeting

Wednesday, 28 February 2024

Dear Councillor

COUNCIL - WEDNESDAY, 28TH FEBRUARY, 2024

I am now able to enclose, for consideration at this Wednesday, 28th February, 2024 meeting of the Council, the following reports that were unavailable when the agenda was printed.

Agenda No Item

- 7e Conservative Group Amendment - Revenue Budget 2024/2025 (Pages 3 - 26)
[To consider the alternative budget proposed by the Conservative Group]

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Report on the Conservative Group Amendment – Revenue Budget 2024/2025

Agenda Item No: 7e

Advice from the Deputy s151 Officer

The Alternative Budget proposed by the Conservative Group would be a legal, balanced budget for 2024-2025, as per the changes set out in this report.

Senior finance support has been provided to assist the Conservative Group to formulate an alternative budget that reflects their policy priorities.

Report on the Conservative Group Amendment – Revenue Budget 2024/2025

1. Background

- 1.1 The paper below sets out the main priority areas for the Conservative Group. These are not exhaustive of the Conservative Group's priorities but represent areas that the Conservative Group would like Full Council to consider. The options presented below are pragmatic, with a balance between delivery, forward planning, and reducing the financial burden on residents.
- 1.2 The proposed changes for this year's opposition budget take into account the economic challenges experienced by Wolverhampton residents, due to a range of issues. The impact of inflation, although now falling, still creates a level of macroeconomic uncertainty, which extends far beyond the United Kingdom. Taking these challenges into account, the Conservative Group realises that the present moment is crucial for providing assistance to those who need it most.
- 1.3 The priority areas are:
 - Free Car parking on weekends
 - A reintroduction of neighbourhood wardens
 - More proactive trees maintenance
 - Make Revenue Contributions to Capital Outlay (RCCOs) and reduce the debt requirement.
- 1.4 To produce a balanced budget, the priority areas will be funded through the following means:
 - A restructure of the Communications and Visitor Experience Directorate, merging with Strategy Directorate
 - A restructure of senior staff
 - Move elections to be held every four years
 - Income from Yoo Recruit dividends
 - Letting or disposal of vacant properties
- 1.5 This report will be split into two sections. Section 1 will outline expenditures proposed by the Conservative Group. Section 2 will outline the cumulative saving to fund spending proposals. The overall summary of proposals is provided in the table below:

	2024-2025 Budget Expenditure Proposals	2024-2025 Budget Savings Proposals	2024-2025 Budget Net Impact
	£000	£000	£000
Free Car parking on weekends	530	-	530
A reintroduction of neighbourhood wardens	350	-	350
More proactive trees maintenance	250	-	250
Make Revenue Contributions to Capital Outlay (RCCOs) and reduce the debt requirement	97	-	97
Restructure of the Communications and Visitor Experience Budget to merge with Strategy	-	(500)	(500)
Restructure of senior staff	-	(250)	(250)
Move elections to be held every four years	-	(77)	(77)
Letting or disposal of vacant properties	-	(200)	(200)
Income from Yoo Recruit dividends	-	(200)	(200)
Total	1,227	(1,227)	-

It should be noted that it may not be possible to realise the full impact of the savings identified above in 2024-2025. Where this is the case either in year efficiencies will be identified or approval to use reserves will be sought.

Section 1: Expenditures

2. Free car parking on weekends

- 2.1 As we continue to emerge from the covid pandemic, it's no secret that Wolverhampton has seen a decline in economic activity, with some businesses still struggling to turn a profit. Wolverhampton city centre is home to a diverse range of businesses that rely on footfall.
- 2.2 As inflation globally continues to be felt, the Conservative Group sees it appropriate to help local businesses wherever possible. Currently, more and more private car parks, once free for residents to use, have begun to introduce charging fees, making it more difficult for shoppers to find adequate parking.
- 2.3 The Conservative Group proposes free weekend parking in all council-owned car parks within the city centre. This initiative aims to support local businesses by making it easier for residents and visitors to access the city centre and its

amenities, promote community wellbeing, and contribute to city centre rejuvenation plans.

- 2.4 The scheme will cost in the region of £530,000 due to lost income and minor costs associated with the scheme's delivery – such as signage. While there is a direct cost to the Council, it is expected to boost the local economy and cultural offers.
- 2.5 This proposal impacts on a number of tables detailed in the 2024-2025 Budget and Medium Term Financial Strategy 2024-2025 to 2026-2027 Report – amended tables are shown in this report. Total income will reduce by £530,000 increasing the 2024-2025 budget for Parking Services within Resident Services by the same amount.

3. Reintroduction of neighbourhood wardens

- 3.1 In recent years, the rate of crime in Wolverhampton has increased and is above the national average. Neighbourhood wardens were removed from the City of Wolverhampton Council's budget in 2015-2016. From 2017 onwards, there has been a general increase in total recorded crimes across the city of Wolverhampton, which has been above the national trend. In 2022-2023, the total recorded crime rate per 1000 in Wolverhampton was 126.7.
- 3.2 The Conservative Group proposes a scheme for the reintroduction of neighbourhood wardens around the city of Wolverhampton to act as a deterrent for crime and improve the sense of community well-being.
- 3.3 The wardens will work in tandem with the local police. The wardens will liaise with the police to share information and intelligence for better community policing, picking up on the duties they once carried out before 2016.
- 3.4 The Conservative Group would seek one warden per neighbourhood police area, which would total eight wardens covering the city.
- 3.5 This scheme is anticipated to cost £350,000 under the assumption of seven Grade 5 wardens plus one Grade 8 manager.
- 3.6 This proposal impacts on a number of tables detailed in the 2024-2025 Budget and Medium Term Financial Strategy 2024-2025 to 2026-2027 Report – amended tables are shown in this report. Total expenditure for Community Safety and Community Cohesion within Public Health and Wellbeing will increase by £350,000.

4. More proactive trees maintenance

- 4.1 The Conservative Group have been inundated with enquiries regarding trees. Trees are a common issue which all councillors at the City of Wolverhampton Council raise.

- 4.2 Common issues raised around trees include, but are not limited to, loss of natural light, debris causing issues for residents, and trees with high rates of seed dispersal leading to unsustainable maintenance in certain areas. Under the current Labour administration, arboriculture services do not include services for these issues raised.
- 4.3 The Conservative Group proposes a scheme to increase tree maintenance across Wolverhampton.
- 4.4 This scheme aims to proactively increase the maintenance of trees within the city, making future maintenance easier for the arboriculture services team.
- 4.5 This scheme will be funded from the savings outlined below, where £250,000 will be allocated for tree maintenance programmes throughout the City of Wolverhampton
- 4.6 This proposal impacts on a number of tables detailed in the 2024-2025 Budget and Medium Term Financial Strategy 2024-2025 to 2026-2027 Report – amended tables are shown in this report. Total expenditure for Environmental Services within Resident Services will increase by £250,000.

5 Make Revenue Contributions to Capital Outlay (RCCOs) and reduce the debt requirement

- 5.1 The Conservative Group recognises the levels of debt the council holds, which is amongst the top 10% of councils nationwide in terms of both absolute debt and debt per resident (at £776 million and £2,899 respectively).
- 5.2 We have identified a total of £97,000 that will be used to support the capital budget and reduce the requirement for debt.
- 5.3 This proposal impacts on a number of tables detailed in the 2024-2025 Budget and Medium Term Financial Strategy 2024-2025 to 2026-2027 Report – amended tables are shown in this report. The total expenditure budget for Corporate Accounts will increase by £97,000.

Section 2: Savings

6. Restructure of the Communications and Visitor Experience Directorate to merge with Strategy Directorate

- 6.1 Effective communication is crucial in any organisation, and visitor experience is one of the most important aspects of any authority. The Conservative Group sees that the current Communications and Visitor Experience Budget may not be structured to deliver the best outcomes. Therefore, this proposal aims to restructure the Communications and Visitor Experience Budget to better serve our organisation.

- 6.2 To ensure that council services are not impacted for the 2024-2025 budget, we will restructure the Communications and Visitor Experience Budget – merging it with Strategy to both streamline operations and save money.
- 6.3 The Communications and Visitor Experience Directorate will have an expected budget of £2.5 million for 2024-2025.
- 6.4 The Strategy Directorate will have an expected budget of £13.3 million for 2024-2025.
- 6.5 The Conservative Group proposes that we restructure the two above budgets - combining them into one Communications and Visitor Experience and Strategy Directorate, with a total of £15.3 million - saving £500,000.
- 6.6 In recognition that restructuring takes time, should all savings not be realised for the full year there would be an impact upon the savings delivered in the first year which would be met either from in year efficiencies or from reserves. On a straight-line pro-rata basis this impact would be £42,000 for each month's delay. Redundancy costs would also need to be identified and funded.
- 6.7 The aim of this proposal is to tie together two directorates which often overlap, enhance communication channels and visitor experiences, whilst reallocating resources to more critical areas of our organisation.
- 6.8 The Conservative Group will work to ensure that statutory and significant cultural events will still be held.
- 6.9 This proposal impacts on a number of tables detailed in the 2024-2025 Budget and Medium Term Financial Strategy 2024-2025 to 2026-2027 Report – amended tables are shown in this report. The Communications and Visitor Experience and Strategy Directorates will merge, forming the Communications, Visitor Experience and Strategy Directorate. The total expenditure budget for these directorates will reduce by £500,000.

7. Restructure of senior staff

- 7.1 The Conservative Group recognises the hard work and sacrifice of senior staff members. As an institution, we must consistently evaluate our spending and ensure that resources are used efficiently and effectively. This proposal aims to explore the potential benefits of restructuring the senior staff budget and how it can be achieved without compromising the quality of our operations.
- 7.2 Under this proposal, a review will be undertaken into all positions above and including an annual salary of £90,000. We will comprehensively review each senior staff member's roles and responsibilities through a third-party

organisation; comparing the statistics with other councils to bring us in-line with their operations. Costs associated with the review will initially be funded from reserves until savings are generated.

- 7.3 The objective of this review will be to identify potential cost-saving measures, evaluate the impact of these cost-saving measures, and develop a plan to implement these cost-saving measures while maintaining the quality of services provided by the City of Wolverhampton Council.
- 7.4 The Conservative Group proposes an efficiency savings of £250,000.
- 7.5 In recognition that restructuring takes time, should all savings not be realised for the full year there would be an impact upon the savings delivered in the first year which would be met either from in year efficiencies from reserves. On a straight-line pro-rata basis this impact would be £21,000 for each month's delay. Redundancy costs would also need to be identified and funded.
- 7.6 This proposal impacts on a number of tables detailed in the 2024-2025 Budget and Medium Term Financial Strategy 2024-2025 to 2026-2027 Report – amended tables are shown in this report. The total expenditure budget within Corporate Accounts will reduce by £250,000.

8. Move elections to be held every four years

- 8.1 The City of Wolverhampton Council is one of 96 authorities in England that currently elect by thirds, with one-third of members retiring each year and their seats up for fresh election. Roughly three times that number of authorities hold their elections every four years.
- 8.2 At present, there is no clear pattern of the electoral cycle for local authorities in England, and the frequency with which authorities elect their members varies considerably from one area to another. In practice, this also means that the frequency with which electors are given the opportunity to vote varies from area to area, depending on the number and type of local authorities in each area.
- 8.3 The Conservative Group recognise and understand that the current electoral system may be confusing for the average person. We have considered the problems and difficulties for electors that may directly result from this complexity and inconsistency of the current election format.
- 8.4 Therefore, the Conservative Group proposes that elections be held every four years to bring consistency and simplicity to local elections.
- 8.5 The forecast budget savings of this proposal for 2024-2025 is £77,000, with a future annual saving of £150,000.
- 8.6 This proposal impacts on a number of tables detailed in the 2024-2025 Budget and Medium Term Financial Strategy 2024-2025 to 2026-2027 Report

– amended tables are shown in this report. The total expenditure budget for Governance Services within the Governance Directorate will reduce by £77,000.

9. Letting or disposal of vacant properties

9.1 The Conservative Group notes the worrying numbers of vacant council buildings, which are costing the council £270,000 a year in liabilities on business rates payments, across a total of 28 buildings.

9.2 To address this issue, the Conservative Group would explore the possibility of letting or disposing these buildings – saving on the contribution from the council to their business rates.

9.3 In addition to the business rates expenditure, the council also currently pay £132,800 a year to manage these void properties. Letting out these properties would create a further saving in this area.

9.4 As a result of the above, the forecast annual budget savings of this proposal will be £200,000.

9.5 This proposal impacts on a number of tables detailed in the 2024-2025 Budget and Medium Term Financial Strategy 2024-2025 to 2026-2027 Report – amended tables are shown in this report. The total expenditure budget for Facilities Management within the City Assets Directorate will reduce by £200,000.

10. Income from Yoo Recruit dividends

10.1 The Conservative Group recognises the work that Yoo Recruit has done in Wolverhampton to find temporary council jobs for people in the city since its formation in 2014.

10.2 In 2017, the council entered a partnership with recruitment agency Adecco, to manage this recruitment on its behalf. This contract is set to expire in August 2024, and is to be reviewed as part of the ending of the current contract.

10.3 The accounts for Yoo Recruit, year ending March 2023, confirm that the company made £186,600 in profit, with £1 million held as reserves to support working capital requirements.

10.4 The Conservative Group propose that the council begin taking dividends on the profits of Yoo Recruit, at a level of £200,000 per annum which would be sustainable over the medium term given the levels of profits and reserves.

10.5 The Conservative Group further note that there will be no tax implications for dividend distribution from Yoo Recruit – meaning that all of the money can be spent on projects that benefit residents.

10.6 This proposal impacts on a number of tables detailed in the 2024-2025 Budget and Medium Term Financial Strategy 2024-2025 to 2026-2027 Report – amended tables are shown in this report. The total income for Corporate Accounts will increase by £200,000, reducing the overall budget by the same amount.

The above recommendations changed the following recommendations in the budget report

Final Budget Report to Full Council

Council Tax formal resolution for 2024-2025

Amend the resolution as follows:

3. Agree that the following amounts be calculated for the year 2024-2025 in accordance with Sections 30 to 36 of the Local Government Finance Act 1992 as amended:

- (a) £781,072,170 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act.
- (b) £647,497,170 being the aggregate of the amounts which the Council estimate for the items set out in Section 31A(3) of the Act

2024-2025 Budget and Medium Term Financial Strategy 2024-2025 to 2026-2027 Report

The proposals outlined in the paragraphs above will result in the following tables being amended

Table 1 – Total Inflation, demand and development

	2024-2025	2025-2026	2026-2027
	£000	£000	£000
Inflation*	(3,560)	3,022	916
Demand*	15,099	10,538	10,000
Development	3,792	839	1,283
Total	15,331	14,399	12,199

*some growth relates to both inflationary pressures and increases in demand for these areas – see Appendix 1 for more information.

Table 2 – 2024-2025 – Net Controllable Draft Budget Requirements

Directorate	2023-2024 Revised Net Controllable Budget £000	2024-2025 Net Controllable Budget £000
Adult Services	92,100	104,433
Children's Services	51,753	53,509
City Assets	14,830	13,209
City Development	2,163	2,133
Commissioning and Transformation	5,018	4,918
Communications, Visitor Experience and Strategy	15,644*	15,378
Education and Skills	2,882	3,481
Finance	17,650	18,205
Governance	15,646	17,888
Public Health & Wellbeing	6,604	6,896
Resident Services	35,033	36,340
Corporate Accounts	47,091	55,634
Total Net Budget Requirement	306,414	332,024

*2023-2024 budget for Communications and Visitor Experience and Strategy merged to show comparison with 2024-2025 proposed merger of the directorates

Table 5 – Budget and Corporate Resources

Directorate	2023-2024 Revised Controllable Budget £000	2024-2025 Net Controllable Budget £000
Adult Services	92,100	104,433
Children's Services	51,753	53,509
City Assets	14,830	13,209
City Development	2,163	2,133
Commissioning and Transformation	5,018	4,918
Communications, Visitor Experience and Strategy	15,644**	15,378
Education and Skills	2,882	3,481
Finance	17,650	18,205
Governance	15,646	17,888
Public Health & Wellbeing	6,604	6,896
Resident Services	35,033	36,340
Corporate Accounts	47,091	55,634
Total Net Budget Requirement	306,414	332,024
Corporate Resources		
Council Tax (including Adult Social Care Precept)	(125,983)	(133,575)
Business Rates and grants*	(128,454)	(138,185)
Collection Fund deficit / (surplus)	(3,253)	(3,171)
General Grants	(3,931)	(571)
Social Care Grants	(44,793)	(56,522)
Total Corporate Resources	(306,414)	(332,024)

*inclusive of Enterprise Zone business rates and section 31 grants and Top up Grant, and net of payment to WMCA

** 2023-2024 budget for Communications and Visitor Experience and Strategy merged to show comparison with 2024-2025 proposed merger of the directorates

Table 6 – Draft Medium Term Financial Strategy 2024-2025 to 2026-2027

	2024-2025	2025-2026	2026-2027
	£000	£000	£000
Previous Years Net Budget brought forward	306,414	332,024	365,020
Increasing / (Decreasing) Cost Pressures			
- Pay Related Pressures	9,145	5,585	4,200
- Treasury Management	(1,028)	582	(554)
- Budget for Inflation, demand and development	15,331	14,399	12,199
- Budget Reduction, Income Generation & Efficiency targets	2,162	12,430	-
Net Budget (Before Use of Resources)	332,024	365,020	380,865
Projected Corporate Resources			
- Council Tax (including Adult Social Care precept)	(133,575)	(141,644)	(150,199)
- Business Rates (net of WMCA growth payment)	(77,418)	(78,870)	(80,352)
- Enterprise Zone Business Rates	(1,377)	(1,342)	(1,342)
- Section 31 Grant – business rates support	(32,117)	(32,117)	(32,117)
- Collection fund deficit/ (surplus)	(3,171)	-	-
- Top Up Grant	(27,273)	(27,546)	(27,822)
- New Homes Bonus	(15)	-	-
- Services Grant	(556)	-	-
- Improved Better Care Fund	(14,761)	(14,761)	(14,761)
- Social Care Grants	(41,761)	(41,761)	(41,761)
Total projected resources	(332,024)	(338,041)	(348,354)
Projected Budget Annual Change in Budget Deficit	-	26,979	5,532
Projected Cumulative Budget Deficit	-	26,979	32,511

Appendix 1 – Key Assumptions for Budget Pressures and Budget Reduction, Income Generation and Efficiency Targets

Table 2 - Budget Pressures

	2024-2025	2025-2026	2026-2027
	£000	£000	£000
Inflation	(3,560)	3,022	916
Demand	15,099	10,538	10,000
Development	3,792	839	1,283
Total	15,331	14,399	12,199

Table 5 – Budget Pressures – Development

Directorate	Changes to development pressures	2024-2025	2025-2026	2026-2027
		£000	£000	£000
Corporate Accounts	Contingency for priorities and emerging pressures	2,011	629	-
Education	Rebasing of SEND budgets	700	300	-
Finance	Council Tax hardship Fund (2024-2025 only)	300	(300)	-
Strategy	ICT licencing costs	300	-	-
Resident Services	Rebase Fleet staff budgets	96	-	-
Resident Services	Rebase Travel Unit staff budgets	47	-	-
Resident Services	Rebase Waste staff budgets	40	-	-
Governance	Rebase Governance staff budgets	36	-	-
Regeneration	Wolverhampton Local Plan – rephasing of prior year growth	(110)	210	(275)
City Assets	Changes to income targets	(855)	-	1,558
Resident Services	Free car parking at weekends	530	-	-
Public Health & Wellbeing	Reintroduction of the Neighbourhood Wardens	350	-	-
Resident Services	Tree maintenance	250	-	-

Directorate	Changes to development pressures	2024-2025 £000	2025-2026 £000	2026-2027 £000
Corporate Accounts	Make Revenue Contribution to Capital Outlay (RCCO) and reduce the debt requirement	97	-	-
Total		3,792	839	1,283

Appendix 4 – Budget Reduction, Income Generation and Efficiency Targets

The table below provides a full list of all budget reduction, income generation and efficiency targets incorporated into the 2024-2025 budget and Medium Term Financial Strategy 2024-2025 to 2026-2027.

Table 1 - Budget Reduction, Income Generation and Efficiency Targets

Directorate	Reduction, income generation and efficiency target	2024-2025 £000	2025-2026 £000	2026-2027 £000
Resident Services	Waste services - income from energy	(1,500)	-	-
Education	Use of funding to support costs within Education	(500)	-	-
Public Health and Wellbeing	Income from WV Active	(200)	-	-
Education	One off use of grant funding to support activities within Skills and Enterprise	(150)	150	-
Communications and Visitor Experience	Income generation from events and advertising (ring road signs)	(85)	-	-
Regeneration	Efficiencies from contingency budget held within Regeneration	(70)	-	-
Finance	One-off savings from income in banking	(67)	67	-
City Assets	Reduction in furniture budget	(65)	-	-
Education	Income generation on e-services	(50)	-	-
Public Health and Wellbeing	Efficiencies from one-of use of grant to support job brokerage service	(50)	50	-
City Assets	Various efficiencies from budget held in City Assets	(30)	-	-
Governance	Savings from cancelling subscriptions no longer required	(20)	-	-
Adult Services	Reduction in non-staffing budgets held with Adults	(20)	-	-
Public Health and Wellbeing	Crowd Fund budget no longer required	(10)	-	-
Governance	Efficiencies from training budgets held in Health and Safety	(6)	-	-
Corporate Accounts	Use of one-off reserves, capital receipts and one off grants	(8,236)	8,236	-
Corporate Accounts	Reversal and revisions to prior year targets	14,448	4,000	-

Directorate	Reduction, income generation and efficiency target	2024-2025 £000	2025-2026 £000	2026-2027 £000
Communications, Visitor Experience and strategy	Restructure of Communications and Visitor Experience Directorate to merge with Strategy	(500)	-	-
Corporate Accounts	Restructure of Senior Staff	(250)	-	-
Governance	Move elections to be held every four years	(77)	(73)	-
City Assets	Letting or disposal of vacant properties	(200)	-	-
Corporate Accounts	Income from Yoo Recruit dividends	(200)	-	-
Total		2,162	12,430	-

Appendix 5 – 2024-2025 Budget by Directorate and Service

City Assets	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
Catering	119	61	-	-	(66)	114
Cleaning	1,935	94	-	-	(25)	2,004
Corporate Asset Management	13,069	9	(640)	(10)	(34)	12,394
Estates and Valuations	(5,045)	26	(855)	-	(55)	(5,929)
Facilities Management	1,569	9	-	(285)	110	1,403
Project and Works Team – Capital Programmes	224	(154)	-	-	147	217
Project and Works Team – Maintenance Programme	2,959	47	-	-	-	3,006
Total - City Assets	14,830	92	(1,495)	(295)	77	13,209

Governance	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
Business Continuity & Emergency Planning	10	3	-	-	-	13
Chief Operating Officer	187	6	-	-	-	193
Deputy Director of People and Change	139	1	-	-	-	140
Equalities	191	-	99	-	-	290
Governance Services	3,255	111	43	296	34	3,739
Green Cities and Circular Economy	255	10	-	-	100	365
Health and Safety	327	17	131	(6)	-	469
Projects and Change	630	84	-	-	-	714
Legal Services	2,034	60	40	-	-	2,134
Organisational Development	1,283	6	-	-	-	1,289
People Services	2,481	15	-	-	962	3,458
Support Services	4,854	100	-	-	130	5,084
Total – Governance	15,646	413	313	290	1,226	17,888

Public Health & Wellbeing	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
Community Safety & Community Cohesion	826	-	350	(60)	1	1,117
Health Protection and Healthcare Public Health	-	-	-	-	-	-
Healthy Life Expectancy	-	-	-	-	-	-
Homelessness and New Communities	2,592	-	-	-	1	2,593
Leisure Services	1,301	4	174	(200)	-	1,279
Libraries	1,685	22	-	-	-	1,707
Public Health Business Management	-	-	-	-	-	-
Starting and Developing Well	-	-	-	-	-	-
System Leadership	-	-	-	-	-	-
Ward Funds	200	-	-	-	-	200
West Midlands Strategic Migration Partnership	-	-	-	-	-	-
Total - Public Health & Wellbeing	6,604	26	524	(260)	2	6,896

Resident Services	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
Black Country Transport	-	-	-	-	-	-
Bereavement Services	(2,049)	17	-	-	2	(2,030)
Coroners Service	448	-	-	-	-	448
Director Resident Services	212	-	-	-	(2)	210
Environmental Services	7,299	165	404	-	5	7,873
Fleet Services	2,327	22	96	-	-	2,445
Highways Maintenance	1,689	182	416	-	(10)	2,277
Housing	(380)	-	-	-	44	(336)
Landscaping	61	14	-	-	-	75
Licensing	-	-	-	-	-	-
Markets	(109)	18	-	-	20	(71)
Operation & Maintenance of Existing Network	677	153	-	-	-	830
Private Sector Housing	596	12	-	-	13	621
Parking Services	(1,593)	123	230	-	-	(1,240)
Public Protection	2,027	2	56	-	(16)	2,069
Street Lighting	5,160	(221)	(917)	-	-	4,022
Transportation	813	46	40	-	-	899
Travel Unit	6,631	36	547	-	-	7,214
Waste Services	11,224	478	182	(1,500)	650	11,034
Resident Services Total	35,033	1,047	1,054	(1,500)	706	36,340

Communications, Visitor Experience and Strategy	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Draft Budget £000
Arts and Culture	921	12	-	-	-	933
Communications	701	15	-	(10)	-	706
City Events	795	19	-	(75)	-	739
Director of Communications and Visitor Experience	168	6	-	(500)*		(326)
Archives Services	95	2	-	-	(2)	95
Customer Services	2,509	21	-	-	(86)	2,444
Digital and IT	8,037	17	-	-	(234)	7,820
Data and Analytics	1,113	228	-	-	215	1,556
Enterprise	560	29	-	(150)	(104)	335
External Funding and Digital Projects	293	11	-	-	(2)	302
Policy and Strategy	185	8	-	-	237	430
Register Office	10	78	-	-	-	88
Strategy	172	12	-	-	(13)	171
Wolverhampton Pound	85	-	-	-	-	85
Total – Communication, Visitor Experience and Strategy	15,644	458	-	(735)	11	15,378

*the savings target of £500,000 will be allocated to services once the breakdown is known.

Corporate Accounts	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
Corporate Accounts	46,683	5,463	208	5,239	(2,552)	55,041
Chief Executive	199	2	-	-	-	201
Deputy Chief Executive	209	-	-	-	-	209
Executive Director for Economy	-	-	-	-	183	183
Total - Corporate Accounts Total	47,091	5,465	208	5,239	(2,369)	55,634

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