

Time	5.00 pm	Public Meeting?	YES	Type of meeting	Executive
Venue	Council Chamber - 4th Floor - Civic Centre, St Peter's Square, Wolverhampton, WV1 1SH				

Membership

Chair	Cllr Ian Brookfield (Lab)
Vice-Chair	Cllr Stephen Simkins (Lab)

Labour

Cllr Obaida Ahmed
Cllr Paula Brookfield
Cllr Steve Evans
Cllr Bhupinder Gakhal
Cllr Dr Michael Hardacre
Cllr Jasbir Jaspal
Cllr Linda Leach
Cllr Beverley Momenabadi

Quorum for this meeting is three voting members.

Information for the Public

If you have any queries about this meeting, please contact the Democratic Services team:

Contact	Dereck Francis
Tel/Email	Tel: 01902 555835 or dereck.francis@wolverhampton.gov.uk
Address	Democratic Services, Civic Centre, 1st floor, St Peter's Square, Wolverhampton WV1 1RL

Copies of other agendas and reports are available from:

Website	http://wolverhampton.moderngov.co.uk
Email	democratic.services@wolverhampton.gov.uk
Tel	01902 550320

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Some items are discussed in private because of their confidential or commercial nature. These reports are not available to the public.

Agenda

Part 1 – items open to the press and public

Item No. *Title*

MEETING BUSINESS ITEMS

- 1 **Apologies for absence**
- 2 **Declaration of interests**
- 3 **Minutes of the previous meeting** (Pages 5 - 12)
[For approval]
- 4 **Matters arising**
[To consider any matters arising from the minutes of the previous meeting]

DECISION ITEMS (RED - FOR DECISION BY THE COUNCIL)

- 5 **Our Future Senior Leadership (Phase 1)** (Pages 13 - 32)
[To approve the first phase of the Senior Leadership structure]
- 6 **Capital Budget Outturn 2020-2021 including Quarter One Capital Monitoring 2021-2022** (Pages 33 - 70)
[To approve the capital budget outturn 2020-2021 including quarter one capital monitoring 2021-2022]
- 7 **Treasury Management - Annual Report 2020-2021 and Activity Monitoring Quarter One 2021-2022** (Pages 71 - 96)
[To approve the treasury management annual report 2020-2021 and activity monitoring quarter one 2021-2022]
- 8 **Wolverhampton's Youth Justice Plan 2021-2022** (Pages 97 - 142)
[To provide an overview of the Youth Offending Team's annual plan]

DECISION ITEMS (AMBER - DELEGATED TO THE CABINET)

- 9 **Black Country Plan Draft for Consultation** (Pages 143 - 152)
[To approve public consultation on the Draft Plan version of the Black Country Plan]
- 10 **Exclusion of press and public**
[To pass the following resolution:

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 on the grounds shown below.]

Part 2 - exempt items, closed to press and public

- | | | | |
|----|---|---|-----|
| 11 | Primary School Expansion Programme 2021 (Pages 153 - 158)
[To approve a proposed change to the primary school expansion programme 2021] | Information relating to the financial or business affairs of any particular person (including the authority holding that information) | (3) |
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CITY OF WOLVERHAMPTON COUNCIL	Meeting of the Cabinet Minutes - 16 June 2021
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Attendance

Members of the Cabinet

Cllr Ian Brookfield (Chair)
Cllr Stephen Simkins (Vice-Chair)
Cllr Obaida Ahmed
Cllr Paula Brookfield
Cllr Steve Evans
Cllr Bhupinder Gakhal
Cllr Dr Michael Hardacre
Cllr Jasbir Jaspal
Cllr Linda Leach (Virtually)
Cllr Beverley Momenabadi

Employees

Tim Johnson	Chief Executive
Mark Taylor	Deputy Chief Executive
Emma Bennett	Director of Children's and Adult Services
Ross Cook	Director of City Housing and Environment
Charlotte Johns	Director of Strategy
Claire Nye	Director of Finance
David Pattison	Director of Governance
Jaswinder Kaur	Democratic Services Manager
Dereck Francis	Democratic Services Officer

Part 1 – items open to the press and public

Item No. Title

- 1 **Chair's Announcements**
The Chair advised that Paragraph 39 of Schedule 12 to the Local Government Act 1972 states that any decision taken at a local authority meeting (including committees and sub committees) shall be decided by a majority of those present and voting. Whilst the law permits other members to join the meeting virtually, they cannot vote.
- 2 **Apologies for absence**
No apologies for absence were received for the meeting.

3 **Declaration of interests**

No declarations of interests were made.

4 **Minutes of the previous meeting**

Resolved:

That the minutes of the previous meeting held on 26 May 2021 be approved as a correct record and signed by the Chair.

5 **Matters arising**

There were no matters arising from the minutes of the previous meeting.

6 **Budget Outturn 2020-2021**

Councillor Ian Brookfield presented the report on the Council's outturn position for 2020-2021 compared with approved budgets and targets. He reported that from a budget of £248.2 million, at the end of the year there was a small budget surplus of 0.26%. That would help the Council going forward with any budget issues.

Cabinet placed on record its sincerest thanks to the previous Cabinet Member for Resources, former Councillor Louise Miles who along with the Controlling Group, Directors and officers of the Council, was instrumental in delivering the balanced budget. She was also thanked for everything she has done for the City and the Council.

Cabinet also noted that while the Government had funded council's to address the Covid emergency, the funds merely replaced lost income from many service areas including car parks, leisure centres that were not open, and rental income from the markets that were also unable to open during the pandemic. The balance budget was a testament to all the hard work of the Council.

Resolved:

1. That the write-off of; three non-domestic rates totalling £40,561.68 and three sundry debts totalling £24,289.91 as detailed in Appendices 4 and 5 respectively to the report be approved.
2. That six virements totalling £39.3 million, for transfer within directorates, as detailed in Appendix 6 to the report be approved.
3. That it be noted that the Council has once again managed its money well and delivered within budget - despite hugely challenging circumstances. Overall, the revenue outturn position for 2020-2021 is a net contribution to the General Fund balance of £651,000, after meeting the net cost of redundancy and pension strain and contributions to essential earmarked reserves.
4. That it be noted that the Housing Revenue Account revenue outturn position for the year was a surplus before allocations of £11.9 million, compared to a budgeted surplus of £10.8 million.
5. That it be noted that the capital programme has achieved an outturn position of £72.7 million for the General Fund and £46.8 million for the Housing Revenue Account (HRA). A summary of the outturn is detailed in section 10 of the report. A full detailed report on the Capital Outturn 2020-2021 including Quarter One Capital Monitoring 2021-2022 would be reported to Cabinet on 7 July 2021.

6. That it be noted that 28 non-domestic rates accounts totalling £172,842.85 have been approved for write off by the Director of Finance in accordance with the Council's Financial Procedure Rules.
7. That it be noted that 807 council tax accounts totalling £166,958.14 have been approved for write off by the Director of Finance in accordance with the Council's Financial Procedure Rules.
8. That it be noted that 48 sundry debt accounts totalling £28,170.43 have been approved for write off by the Director of Finance in accordance with the Council's Financial Procedure Rules.
9. That it be noted that 15 housing benefit debt accounts totalling £5,769.48 have been approved for write off by the Director of Finance in accordance with the Council's Financial Procedure Rules.

7 **Reserves, Provisions and Balances 2020-2021**

Councillor Ian Brookfield presented the report on the Council's resources currently held as marked reserves, provisions and general balances as at 31st of March 2021 taking account of the outturn position for 2020-2021.

Resolved:

1. That the transfers (to)/from earmarked reserves, provisions and general balances as detailed in tables 2, 3 and 4 of the report be approved.
2. That expenditure from provisions for their purposes as set out in Appendix 3 and 4 to the report, up to the value held in each provision as at 31 March 2021 be approved.
3. That the delegation of authority to the Leader of the Council, in consultation with the Director of Finance, to allocate funds from the Budget Contingency Reserve, the Recovery Reserve, the Regeneration Reserve, the Efficiency Reserve, the Transformation Reserve, the Development Reserve, the Regional Work Reserve, the Enterprise Zone Business Rates Reserve, the Business Rates Equalisation Reserve, the Treasury Management Equalisation Reserve, the Pension Deficit Recovery Reserve, the Budget Strategy Reserve, the Highways Management Reserve and Community Initiatives and Crowdfund Wolves Reserve be approved.
4. That the delegation of authority to the Cabinet Member for Adults, in consultation with the Directors of Children's and Adult Services and Finance, to allocate funds from the Adults Reserve be approved.
5. That the level of the Council's earmarked reserves, provisions and general balances as at 31 March 2021 and the purposes for which they are being held, as detailed in Appendix 1, 2, 3 and 4 to the report be noted.
6. That it be noted that relevance and adequacy of earmarked reserves and general balances would be reviewed as required by the Constitution during the 2022-2023 budget setting process.

7. That it be noted that allocation of funding from all earmarked reserves would be reported to Cabinet (Resources) Panel in the scheduled quarterly budget monitoring reports.
8. That it be noted that Our Council Scrutiny Panel would scrutinise the use of reserves as part of the budget setting process as in previous years.
9. That it be noted that the Director of Finance considers that the overall level of all reserves, provisions and balances is sufficient to meet the likely level of obligations to be met from reserves, provisions and general balances in the short term.
10. That it be noted that whilst the positive General Fund outturn position during 2020-2021, and the resulting adjustments to reserves, would help to support the Council's short term financial position, it does not address the challenging financial position that the Council finds itself in over the medium term; namely identifying further projected budget reductions which were estimated at £25.4 million in 2022-2023, rising to £29.6 million over the medium term to 2023-2024 when reported to Full Council in March 2021.
11. That it be noted that the Covid-19 pandemic has significantly distorted the Council's financial position and medium-term financial strategy (MTFS). Whilst the Government has made good on its commitment to fund councils to "to do whatever it takes" to address the emergency the economy and social effects of the pandemic will be felt for years to come. We have no information from Government as to how they will fund councils to be able to manage this.
12. That it be noted that the figures quoted in the report are still subject to statutory audit by Grant Thornton UK LLP as part of the 2020-2021 accounts closedown process.

8 **Single Persons Accommodation Project**

Councillor Bhupinder Gakhil presented the report on the proposal to implement the Single Persons Accommodation Project in Wolverhampton. The model, based on learning from the Covid-19 pandemic, would ensure better outcomes for rough sleepers and vulnerable single people who have experienced homelessness in the city. The project would convert an existing Council-owned property (Bond House) into an Assessment Centre and 24 units of accommodation. The development was scheduled for completion by summer 2022 with partial units being completed by March 2022.

Councillor Ian Brookfield added that he was extremely proud of the proposal, which was a real commitment to end the scourge of rough sleeping in the city.

Resolved:

1. That the Single Persons Accommodation Project be approved.
2. That the Director of City Housing and Environment, as the Senior Responsible Officer, be authorised to take all necessary steps to implement the Single Persons Accommodation Project.

3. That a virement of £2.5 million to increase the Housing Revenue Account Capital Programme budget Bond House Conversion to Residential to £4.5 million to implement the Single Persons Accommodation Project be approved, subject to the approval of the Rough Sleeping Accommodation Programme funding bid.
4. That authority be delegated to the Cabinet Member for City Assets and Housing, in consultation with the Director of City Housing and Environment, to enter into a contract with the preferred contractor in line with Council Constitution and The Public Contracts Regulations (PCR) 2015.

9 **Better Care Fund Section 75 Agreement (Pooled Budget 2020-2021 and 2021-2022)**

Councillor Linda Leach presented the report on a proposal to continue the existing Section 75 Agreement (Pooled Budget) with NHS Wolverhampton Clinical Commissioning Group for 2020-2021 and 2021-2022. The Agreement provided for the transfer of health monies to social care in order for pooled funds to be spent on the Better Care Fund workstreams of Adult Community Services, Dementia, Mental Health, Children's adolescence mental health services (CAMHS) and Care Act.

The recommendations contained in the report were moved by Councillor Dr Michael Hardacre and seconded by Councillor Ian Brookfield.

Resolved:

1. That the Section 75 Agreement (Pooled Budget) with the NHS Wolverhampton Clinical Commissioning Group (WCCG) continue for 2020-2021 and 2021-2022.
2. That the Council enter into the Better Care Fund Section 75 Agreement along with any necessary ancillary agreements arising from the main agreement.
3. That authority be delegated to the Cabinet Members for Adults, Public Health and Well Being and the Leader of the Council in consultation with the Director of Children's and Adult Services and Director of Finance to agree any amendments to the Section 75 Agreement (Pooled Budget) for 2020-2021 and 2021-2022.

10 **Transportation Capital Programme 2021 - 2022**

Councillor Steve Evans reported on the salient points of the report on a programme of capital projects to develop and maintain the transportation network for the financial year 2021-2022 and future years, subject to available resources and annual review. He particularly highlighted the expenditure and progress made over the last four years in delivering £40.3 million worth of projects, and the continued success of the highways officers in managing to continue to successfully bid for additional funding and deliver new projects. He also reported on examples of what had been delivered in the last 12 months during the pandemic and placed on record his thanks to the officers for their hard work during that difficult period.

Councillor Steve Evans also informed Cabinet that the Annual Local Authority Road Maintenance (ALARM) survey carried out independently looked at the state and condition of the roads. It stated that in England and Wales there was a backlog of about £10.2 billion in terms of making the roads reasonable or 'steady state'. That equated to an average of around £77.2 million for every local authority. That was in contrast with the average £10 million per year the Council had spent over the last four years.

Cabinet members added their congratulations to the Highways team for what they had been able to deliver within limited resources. It was suggested that expenditure on transportation would need to increase going forward. It was therefore important the City's three MPs are made aware of the issue raised on transportation funding.

Resolved:

1. That the list of projects for development and implementation as part of the Transportation Capital Programme 2021-2022 and future years, as set out in Appendices 3, 4, 5 and 6 to the report be approved.
2. That the Head of City Transport be authorised to proceed with development work for each project detailed in Appendices 3, 4, 5 and 6 to the report, including surveying, site investigation, options appraisal, feasibility analysis, traffic modelling, detailed design, statutory advertising and public consultation, as appropriate.
3. That the creation of supplementary budgets for 2021-2022 for the projects marked 'Approve' in the 'Decision' column of Appendices 3 and 4 to the report be approved for implementation, subject to the availability of funding.
4. That the virement of existing approved budgets for 2021-2022 totalling £1.07 million within the Transport Capital programme to other projects as shown in Table 3.4 of the report be approved.
5. That the Cabinet Member for City Environment and Climate Change, in consultation with the Director of City Housing and Environment be authorised to approve, through an Individual Executive Decision Notice (IEDN), implementation of the projects on the list marked 'IEDN' in the 'Decision' column of Appendices 3 and 4 to the report, subject to the satisfactory outcome of public consultation, availability of funding and any other relevant considerations.
6. That the Cabinet Member for City Environment and Climate Change, in consultation with the Director of City Housing and Environment be authorised to approve, through an Individual Executive Decision Notice, the bringing forward of projects from Appendix 5 to Appendix 3 or 4 of the report and thereafter to approve them for implementation during 2021-2022 subject to the satisfactory outcome of public consultation, availability of funding and any other relevant considerations.
7. That the Cabinet Member for City Environment and Climate Change, and the Cabinet Member for Resources in consultation with the Director of City Housing and Environment and the Director of Finance be authorised to approve, through an Individual Executive Decision Notice, appropriate virements between existing approved budgets within the transport capital programme maximising use of resources.
8. That the Chief Legal Officer be authorised to serve all necessary notices in respect of the projects listed in Appendices 3 and 4 to the report and, subject to there being no unresolved objections, make traffic regulation orders as required.

9. Authorise the Head of City Transport to make applications and bids for additional external funding noting that agreement ahead of submission will be obtained from the Director of Finance and appropriate governance will be followed to amend budgets on receipt of such funding.
10. Authorise the Director of Finance to approve the Council entering into funding agreements with the various funding bodies to receive grant funding in respect of the projects included in the report.
11. That the expenditure and progress made in delivering £40.3 million worth of projects in the Transportation Capital Programme during 2017-2018, 2018-2019, 2019-2020 and 2020-2021 as set out in Appendix 2 top the report be noted.
12. That the Council's continuing success in bidding for additional funding and delivering new projects through the Active Travel Funding, Local Growth Fund, Access to Growth, and the West Midlands Combined Authority be noted.

11 **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 item of business as it involves the likely disclosure of exempt information relating to the financial or business affairs of any particular person (including the authority holding that information).

Part 2 -exempt items, closed to press and public

The Chair reported that as stated previously the meeting was in confidential session as the information included in the report could, if released into the public domain, prejudice the financial position of the Council or its partners. As such all present are under a legal duty of confidentiality and must not disclose any confidential information - to do so would not only be a breach of the Council's codes (for councillors and employees) but also a breach of the legal duty of confidentiality.

12 **Citywide Non-traditional Property Investment and Regeneration Programme**

Councillor Bhupinder Gakhal presented the report on a proposal to implement a phased citywide investment and regeneration programme for non-traditional properties owned by the Council and identified as no longer viable.

Resolved:

1. That the proposals for the non-traditional properties identified as being suitable for continued long-term investment as detailed in paragraph 3.3 of the report be approved, subject to a further detailed report.
2. That the phased regeneration approach for the non-traditional properties where investment is no longer viable as detailed in paragraph 5.1 of the report be approved.

3. That the commencement of consultation with those residents within phase one of the regeneration programme as detailed in paragraph 5.1 of the report be agreed.
4. That it be agreed to cease letting properties within the phase one of the regeneration programme.
5. That the rehousing of tenants within phase one following a consultation period and housing needs assessment be approved.
6. That Home Loss payments and Disturbance allowances to be paid to tenants affected by phase one of the regeneration programme be approved.
7. That the Right to Buy for properties within phase one initially be suspended, in conjunction with the serving of an 'initial demolition notice'.
8. That it be agreed to purchase any former Council Tarran non-traditional properties, within the designated regeneration area, if available to purchase, to assist with the regeneration programme.
9. That authority be delegated to the Cabinet Member for City Assets and Housing in consultation with the Director of City Housing and Environment to agree expenditure on individual property purchases within phase one areas.
10. That the £2.0 million project budget for phase one of the regeneration programme be approved with further reports to be presented prior to the commencement of each phase.
11. That the different archetypes and numbers of non-traditional properties owned by the Council throughout the City be noted.
12. That the results of the impressionistic (visual) survey on all non-traditional properties owned by the Council to assess their superficial condition and the results of the explorative (intrusive) survey carried out to a sample of each archetype be noted.

CITY OF WOLVERHAMPTON COUNCIL	Cabinet 7 July 2021
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Report title	Our Future Senior Leadership (Phase 1)	
Decision designation	RED	
Cabinet member with lead responsibility	Councillor Ian Brookfield Leader of the Council	
Key decision	Yes	
In forward plan	No	
Wards affected	All Wards	
Accountable Director	Tim Johnson, Chief Executive	
Originating service	Chief Executive	
Accountable employee	Mark Taylor Tel Email	Deputy Chief Executive 01902 554500 Mark.taylor@wolverhampton.gov.uk
Report to be/has been considered by	Executive Team Council	21 June 2021 21 July 2021

Recommendations for decision:

The Cabinet recommends that Council approve:

1. The establishment of an Executive Director of Families post subject to appointment by a Special Appointments Committee.
2. The establishment of a Chief Operating Officer post subject to appointment by a Special Appointments Committee.
3. A Special Appointments Committee for the appointment of an Executive Director of Families.
4. A Special Appointments Committee for the appointment of a Chief Operating Officer.

5. That the Special Appointment Committees approved within this report have delegated authority to endorse both appointments on behalf of Council.
6. That a nominated chair of an employee equality forum also be included on the Special Appointment Committee panels as an observer to further embed our absolute commitment to equalities and diversity.
7. The revision to the Senior Management Pay structure to support the introduction of new senior management posts; Chief Operating Officer and Executive Director of Families.
8. The financial implications of delivering our future senior leadership will be considered as a whole, taking account of both phases one and two. By the end of phase two there will have been a reduction in headcount, and as a minimum the revised structure will be cost neutral.

The Cabinet is recommended to approve:

1. That the Chief Executive be given delegated authority to undertake any final consultations with employees and trade unions to implement the changes contained within this report.
2. That the vacant Director of Housing post be deleted.

Recommendations for noting:

The Cabinet is recommended to note:

1. The restructuring of the council's senior leadership team to create a stronger, more coherent structure focused on delivering the city's recovery plan and local priorities will be as a minimum cost neutral.
2. That a further delegated review (phase 2) of structures will take place by the Chief Executive/Strategic Executive Board following the appointments approved within this report.
3. That all senior management posts have been subject to job evaluation.
4. All Directors (Section 151 Officer, Monitoring Officer and other statutory roles) will continue to have direct access and support from the Chief Executive and the Deputy Chief Executive.
5. The Director of City Housing and Environment assumes the responsibilities of the vacant Director of Housing post.
6. That the vacant Head of Human Resources post has been deleted.
7. That the vacant Head of Democratic & Support Services post has been deleted.

8. The Deputy Director of People & Change post has been created to assume the responsibilities of the vacant Head of Human Resources and Head of Democratic & Support Services posts.
9. The financial implications of delivering our future senior leadership will be considered as a whole, taking account of both phases one and two. By the end of phase two there will have been a reduction in headcount, and as a minimum the revised structure will be cost neutral.

1.0 Purpose

- 1.1 The purpose of this report is to propose changes to the way in which the senior management team are strategically aligned, maximising the council's ability to respond to its operating environment in terms of both financial constraints and priorities as set through the City's Vision 2030, Council's Corporate Plan and Relighting our City programme.
- 1.2 This report seeks approval for phase 1 revisions to the senior management structure of the Council.
- 1.3 The Chief Executive, alongside the Deputy Chief Executive have undertaken a thorough review of the current Senior Management Structure.

2.0 Future structure proposals – Phase 1

- 2.1 In order to maximise the council's ability to respond to its changing operating environment in terms of both financial constraints and priorities as set through the City's Vision 2030, Council's Corporate Plan and Relighting our City programme it is proposed the senior management team strategically align themselves to strategic themes.
- 2.2 Nationally and locally there has been a need to review and reset strategic priorities and plans in light of the Covid-19 pandemic and the significant impact this has had on society. On the 16 September 2020 Council approved the Relighting Our City recovery framework to guide the Council's approach as we emerged from the Covid-19 pandemic.
- 2.3 The Relighting our City plan sets out five overarching priorities for recovery:
 - Support people who need us most
 - Create more opportunities for young people
 - Support our vital local businesses
 - Generate more jobs and learning opportunities
 - Stimulate vibrant high streets and communities
- 2.4 These priorities will guide the council's approach as the organisation and the city transitions from the response to the recovery phase of the pandemic. These priorities together with the associated key actions and activity form a framework for recovery. It is imperative that our structures are reviewed to support the delivery of our relighting our city priorities.
- 2.5 Underpinning this will be an ongoing focus on a series of key principles and objectives:
 - Ensuring effective and timely support from SEB members and their leadership teams to Councillors
 - Recognising, respecting and supporting all elected councillors across their varying roles
 - Creating and nurturing external relationships to benefit our City
 - Unlocking the potential of our Digital infrastructure
 - Continuing to embed fairness and inclusivity in everything we do

- Driving efficiencies in all we do
 - Targeted Investment in our future public service transformation activity
 - Ensuring we all focus on delivering our Council's net carbon neutral target by 2028.
- 2.6 In order to deliver our outcomes and priorities we continue to require a workforce of great, committed people with strong public service values combined with strong officer leadership.
- 2.7 A key factor in achieving our current and future success in a highly complex environment is about attracting, retaining and developing a talented high performing leadership team able to deal not only with not inconsiderable challenges of today, but also able to creatively shape and deliver activity that will help ensure a brighter future for our City and its residents.
- 2.8 The current senior management structure is detailed in Appendix 1.
- 2.9 It is proposed to move towards three distinct strategic themes (Communities & Place, Families and Organisation) as demonstrated in the proposed Our Council thematic structure chart Appendix 2.
- 2.10 Directors will continue to work in a matrix manner on cross-cutting priorities with distinct areas/portfolios of responsibility, however, we will strengthen our strategic alignment further improving our ability to be an organisation that continues to operate and respond in a dynamic and agile way.
- 2.11 The Chief Executive working closely with the Deputy Chief Executive will continue to provide support to members of Strategic Executive Board (SEB), whilst retaining a key focus on the overall strategic officer leadership of the Council as well as ensuring we have sufficient capacity to engage and influence in a growing number of external arenas critical to our Council and City.
- 2.12 All Directors (including the Section 151 Officer, Monitoring Officer and other statutory roles) will continue to have direct access and support from the Chief Executive and the Deputy Chief Executive.
- 2.13 Overall this refreshed approach will enable us to focus on our key priorities for our Council and City as enshrined in our "Relighting our City approach" and the related "Relighting our Council" approach as well as emerging key policy themes including:
- Shaping a new community wealth building approach
 - Further developing and delivering a transformational youth offer at scale
 - Growing and maximising the impact of our quality city visitor offer
 - Supporting our diverse business base in key sectors to retain/maximise future employment opportunities for our citizens in the future.
- 2.14 In previous years the senior management restructures have made the following savings to the General Fund after payback:

Structure review - year	Savings achieved
2014 – 2015	£500,000 (in addition to approximately £1.2 million saved since 2010)
2016	£200,000
2017	£263,000
2018	£260,000
2019	£350,000
Total	£2.8 million

- 2.15 The financial implications of delivering our future senior leadership will be considered as a whole, taking account of both phases one and two. By the end of phase two there will have been a reduction in headcount, and as a minimum the revised structure will be cost neutral.

Communities & Place Strategic theme

- 2.16 The Communities & Place strategic theme will understand and respond to the challenges and opportunities within our diverse city - this involves providing consistent quality Place based services to our residents; improving our city Housing offer; supporting our local businesses to survive and thrive, as well as shaping opportunities for external public/private investment with an absolute focus on maximising the benefits of this for the people and employers in our City.
- 2.17 The Deputy Chief Executive will lead and ensure delivery of the Communities and Place strategic theme outcomes and priorities.
- 2.18 The Director of Housing post remained vacant pending a review of structures, the Director of City Environment (redesignated Director of City Housing and City Environment) assumed responsibility for this service in the interim.
- 2.19 It is now proposed that the Director of Housing post is deleted, and the Director of City Housing & City Environment assumes responsibility for this service on a permanent basis within the communities and place theme.

Families Strategic theme

- 2.20 Children's and Adult services have a strong link and inter-relationship and dependency – both areas support the most vulnerable residents in our city and deliver a number of statutory services.
- 2.21 Over the last ten years Children's and Adult services has reported separately under the two statutory Directors. We have strived to adopt a 'whole family approach' to deliver

certain services through a Children and Adult Principal Social Worker, a joint Multi-Agency Safeguarding Hub (MASH) and a Children and Adult Safeguarding service to name a few.

- 2.22 Wolverhampton families are at the heart of the Relighting our City priorities and as such a review of how we work across the Council to deliver these priorities is timely.
- 2.23 During this interim period, efficiencies have been realised - there were a number of meetings which both the DCS and DASS attended, or where representatives from Children's and Adult services were in attendance – as a result of the current interim structure we have been able to rationalise this. Similarly, joint leadership teams now take place which has strengthened relationships of Heads of Services across the service areas and again has reduced duplications but more importantly led to richer, more outcome focussed discussions for families in our city.
- 2.24 In order to deliver our Relighting our City framework, it is imperative we create the right environment and systems to support the priorities. Families are central to this and with the right individual support, at the right time, through meaningful relationships they can become empowered, independent and resilient, both individually and as a family system.
- 2.25 The key considerations and rationale for bringing together the adults and children's services under a Families strategic theme are as follows:
- Overall integration of Children's and Adult services to ensure a whole family approach
 - Assurance that there is appropriate capacity for the delivery of the statutory Director roles
 - Ensures an efficient delivery model to prevent duplication, and promote further integration across Children's and Adult services, putting our residents at the centre
 - Increases capacity to progress at pace the Council's priorities
 - Increases strategic capacity to lead on whole system transformation, strategy and improvement within the Families theme
 - Creates a clear approach to supporting families and the place they live
- 2.26 An opportunity arose for the Chief Executive and the Strategic Executive Board (SEB) to review services and where they were positioned within the structure when the Director of Adults left the council in November 2020.
- 2.27 It was agreed that Adult services would 'lift and shift' to the Director of Children's (redesignated Director of Children's and Adults) for line management responsibilities, while further reviews and consultation took place. This enabled time and space to consider proposals for a permanent structure that is absolutely informed by a holistic review of services, priorities and outcomes.
- 2.28 The Director of Children's & Adults Services also assumed responsibility for the DASS statutory function on an interim basis.
- 2.29 A Deputy Director for Adults post (Grade 13) was created as an interim measure pending the outcome of the service review.

- 2.30 Taking into consideration the review it is now proposed to create an Executive Director of Families (new Grade 15) to lead and ensure delivery of the Families strategic theme outcomes and priorities.
- 2.31 Approval is therefore required for a Special Appointment Committee to be established to appoint to the Executive Director of Families post, this post will be subject to internal advertisement as per council policy.
- 2.32 Approval is also required for a nominated chair of an employee equality forum to be included on the Special Appointment Committee panel as an observer, to further embed our absolute commitment to equalities and diversity.
- 2.33 It is also proposed that the Special Appointments Committee has delegated authority to endorse this appointment on behalf of Council.

Organisation Strategic theme

- 2.34 The Organisation strategic theme will ensure we have an efficient, effective and consistently high performing corporate core. Our operating model as a Council is changing to reflect a series of ongoing financial and service challenges, but critically exploiting the opportunity that for example our digital infrastructure provides. Coherent strong strategic leadership of the corporate grouping of services will further improve our ability to deliver on this critical ambition.
- 2.35 The vacant Head of Human Resources and Head of Democratic & Support Services posts remained vacant pending a review of structures; the responsibilities for these posts have been assumed by the recently created Deputy Director of People & Change post.
- 2.36 The vacant Head of Human Resources and Head of Democratic & Support Services posts have been deleted as the responsibilities attached to these posts have been assumed by the newly created Deputy Director of People & Change post within the organisation strategic theme.
- 2.37 Following a review it is proposed to create a Chief Operating Officer (new Grade 15) to lead and ensure delivery of the Organisation strategic theme outcomes and priorities.
- 2.38 Approval is therefore required for a Special Appointment Committee to be established to appoint to the Chief Operating Officer post, this post will be subject to internal advertisement as per council policy.
- 2.39 Approval is also required for a nominated chair of an employee equality forum to be included on the Special Appointment Committee panel as an observer, to further embed our absolute commitment to equalities and diversity.
- 2.40 It is also proposed that the Special Appointments Committee has delegated authority to endorse this appointment on behalf of Council.
- 2.41 A further report detailing phase 2 of the senior management structure will be presented for approval once phase 1 has been embedded (subject to approval).

Job Evaluation

- 2.42 To support the proposed changes to the Senior Management structure, West Midlands Employers were commissioned to job evaluate existing and proposed posts and undertake a bench marking exercise of senior management pay.
- 2.43 Senior managers pay has been independently reviewed by West Midlands Employers (WME). Posts in scope have been evaluated using the Local Government Employer (LGE) Senior Job Evaluation scheme.
- 2.44 The LGE scheme evaluates roles based on 4 criteria; knowledge requirement, creative thinking/policy direction, impact on people/organisation and responsibility for resources.
- 2.45 Following evaluation the posts were grouped or clustered to suggest grading approaches based on evaluation score. The following groupings are proposed;

Group	JE Range	Current Grade
Group 1	1900 and above	Grade 16
Group 2	1700 - 1899	Grade 15
Group 3	1500 - 1699	Executive Director*
Group 4	1250 - 1499	Director
Group 5	1249 and below	Deputy Director

* not in existing senior management pay structure

- 2.46 Both the Chief Operating Officer and Executive Director of Families have been evaluated at the proposed new Grade 15.
- 2.47 Subject to approval the revised senior managers salary grades will be used when implementing the relevant changes.
- 2.48 WME have conducted a review of Senior Management salaries benchmarking with similar sized local authorities and roles as comparators. The benchmarking data examined posts in other authorities deemed to be comparable and relevant to CWC.
- 2.49 The benchmark recommendations review the mean (average) and the upper quartile figures. WME have concluded that the current salaries are within a 5% range of the mean average for salaries included within the benchmark dataset.
- 2.50 It is therefore concluded that the senior management salaries continue to be appropriate and reflective of the market median.
- 2.51 The City of Wolverhampton Councils pay ratio is 9.25:1, this is not affected by the above proposed changes and therefore maintains the City of Wolverhampton's pledge to have a pay ratio below 10:1.
- 2.52 The current senior management structure can be seen in Appendix 1 and the proposed Our Council structure can be seen in Appendix 2.

2.53 The current senior management pay structure can be seen in Appendix 3 and the proposed senior management pay structure can be seen in Appendix 4.

3.0 Evaluation of alternative options

3.1 The development of the proposal included consultation with senior managers to explore alternative proposals.

3.2 To continue with existing arrangements would result in the retention of the current structure, without the benefit of the savings indicated and improvements to strengthen the senior management structure of the Council. Therefore, this option was rejected.

4.0 Reasons for decision

4.1 The recommendations in this report are designed to strengthen the Council's senior management structure, ensuring that the senior management pay structure is appropriate.

5.0 Financial implications

5.1 The senior managers pay structure has been reviewed, it is proposed to amend the senior manager pay grades to reflect the creation of the Executive Director/Chief Operating Officer level.

5.2 The financial implications of delivering our future senior leadership will be considered as a whole, taking account of both phases one and two. By the end of phase two there will have been a reduction in headcount, and as a minimum the revised structure will be cost neutral.

[AS/25062021/E]

6.0 Legal implications

6.1 The Localism Act 2011 required the local authority to publish details of senior management pay.

6.2 A Special Appointments Committee can be established to appoint Executive Directors Service Director or any other director in accordance with the constitution.

6.3 Any Special Appointment Committee will follow the procedure required by the Local Authorities (Standing Orders) (England) Regulations 2001 ("the Regulations") as amended by The Local Authorities (Standing Orders) (England) (Amendment) Regulations 2015.

[TC/23062031/B]

7.0 Equalities implications

7.1 Both the Executive Director of Families and Chief Operating post will be subject to internal advertisement and appointments subject to a Special Appointments Committee, with a nominated employee representative from an Equality Forum.

7.2 The chairs of the employee equality forums have been consulted on the proposals.

8.0 All other implications

- 8.1 The human resources implications will be dealt with in line with the Council's policies. As this only relates to senior management greater flexibility will be expected from the relevant employees to reflect the agile and business led approach the Council needs to adopt.
- 8.2 Any further restructuring will be undertaken in accordance with the City of Wolverhampton Council's Restructure Policy and Procedures.
- 8.3 Both the Executive Director of Families and Chief Operating post will be subject to internal advertisement and appointments subject to a Special Appointments Committee.
- 8.4 Engagement and consultation with Unison took place on 21 June 2021.
- 8.5 All Senior Managers have been briefed and consulted on the proposals contained within this report.

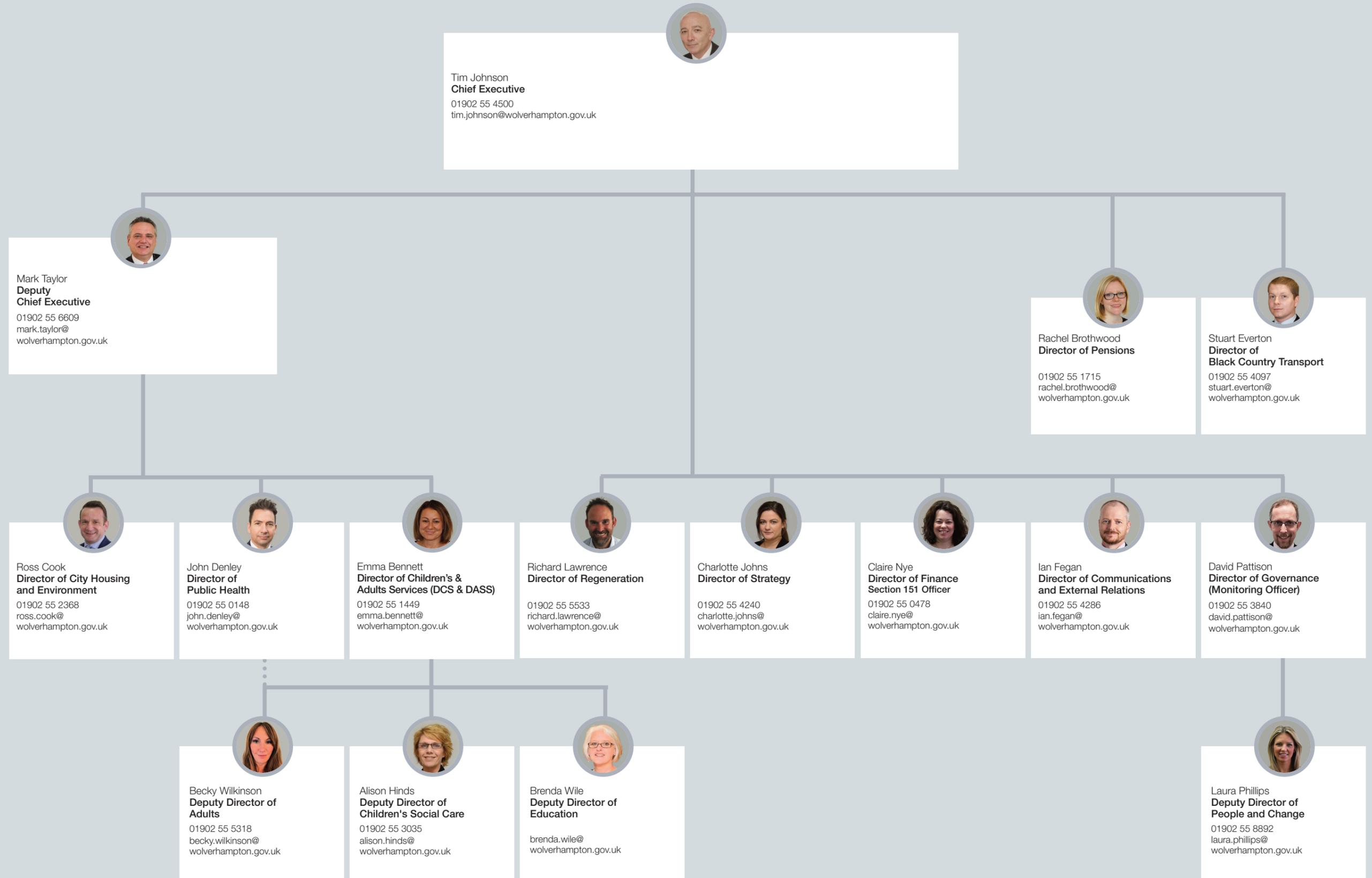
9.0 Appendices

- 9.1 Appendix 1 - Current Senior Management structure.
- 9.2 Appendix 2 - Our Council thematic structure chart
- 9.3 Appendix 3 - Current Senior Management Pay Structure
- 9.4 Appendix 4 - Proposed Senior Management Pay structure

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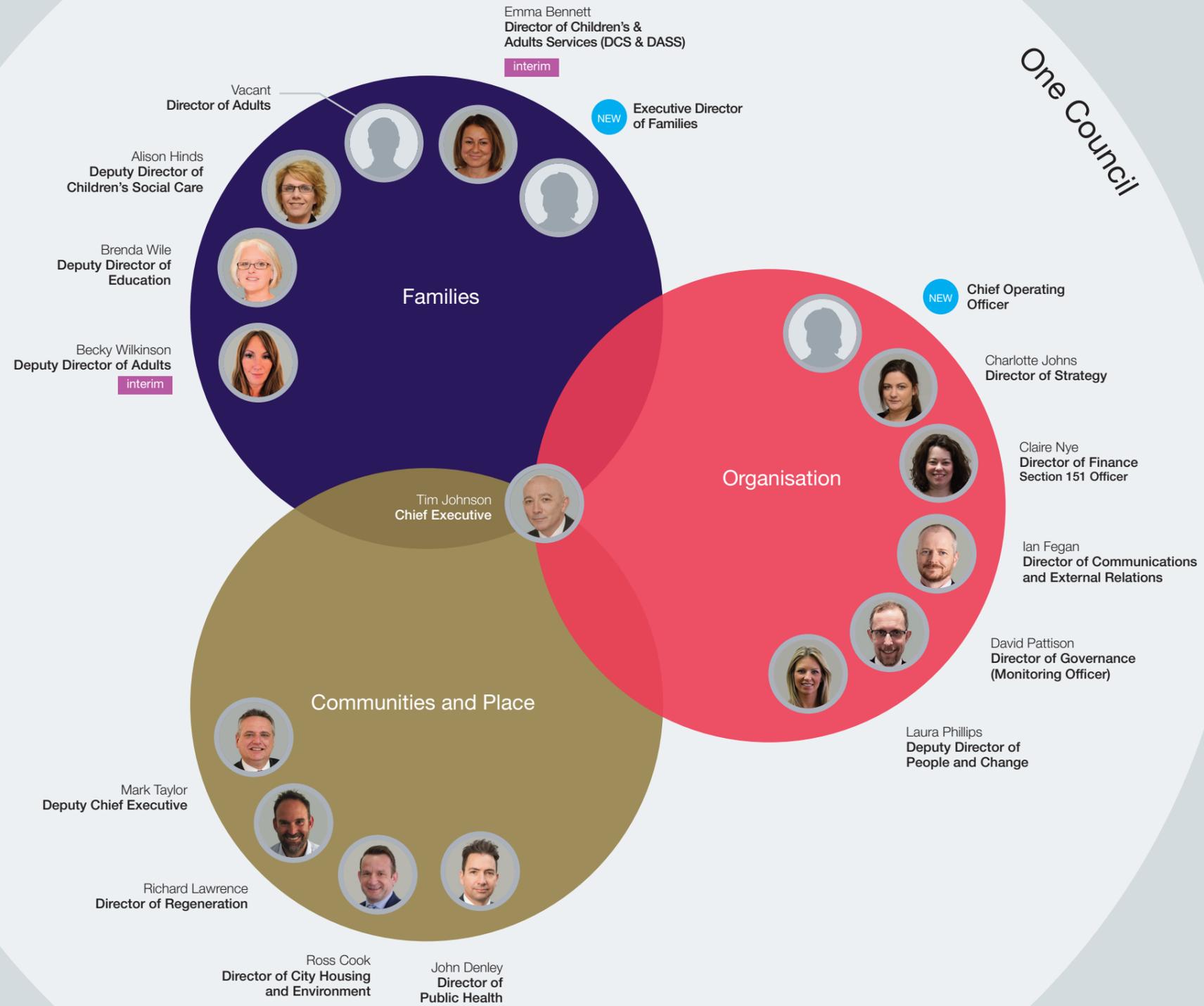
City of Wolverhampton Council

Senior Team (Current)



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Appendix 2



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Appendix 3 City of Wolverhampton Council Senior Management Pay Structure

New April 2021*			
DESCRIPTION	CWC Grade	Pay Point*	01 April 2020
LEAD	GR12	47	£70,910
	GR12	48	£73,482
	GR12	49	£76,051
	GR12	50	£78,624
	GR12	51	£81,199
DEPUTY DIRECTOR	GR13	52	£87,317
	GR13	53	£91,090
	GR13	54	£94,866
	GR13	55	£96,449
DIRECTOR	GR14	56	£99,580
	GR14	57	£105,113
	GR14	58	£109,050
	GR14	59	£112,703
	GR14	60	£116,356
	GR14	61	£119,954
DEPUTY CHIEF EXECUTIVE	GR15	62	£134,957
	GR15	63	£138,337
	GR15	64	£141,765
	GR15	65	£143,746
	GR15	66	£145,581
CHIEF EXECUTIVE	GR16	67	£157,208
	GR16	68	£159,828
	GR16	69	£162,448
	GR16	70	£165,068
	GR16	71	£167,688

*April 2021 pay award to be agreed

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Appendix 4 City of Wolverhampton Council Senior Management Pay Structure

Proposed Structure				
DESCRIPTION	CWC Grade	Pay Point	01 April 2021*	New Grade
LEAD	GR12	47	£70,910	GR12
	GR12	48	£73,482	GR12
	GR12	49	£76,051	GR12
	GR12	50	£78,624	GR12
	GR12	51	£81,199	GR12
DEPUTY DIRECTOR	GR13	52	£87,317	GR13
	GR13	53	£91,090	GR13
	GR13	54	£94,866	GR13
	GR13	55	£96,449	GR13
DIRECTOR	GR14	56	£99,580	GR14
	GR14	57	£105,113	GR14
	GR14	58	£109,050	GR14
	GR14	59	£112,703	GR14
	GR14	60	£116,356	GR14
	GR14	61	£119,954	GR14
EXECUTIVE DIRECTOR		NEW	£127,296	GR15
		NEW	£129,842	GR15
		NEW	£132,438	GR15
		62	£134,957	GR15
DEPUTY CHIEF EXECUTIVE	GR15	63	£138,337	GR16
	GR15	64	£141,765	GR16
	GR15	65	£143,746	GR16
	GR15	66	£145,581	GR16
CHIEF EXECUTIVE	GR16	67	£157,208	GR17
	GR16	68	£159,828	GR17
	GR16	69	£162,448	GR17
	GR16	70	£165,068	GR17
	GR16	71	£167,688	GR17

*Pay award to be agreed.

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CITY OF WOLVERHAMPTON COUNCIL	Cabinet 7 July 2021
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Report title	Capital Budget Outturn 2020-2021 including Quarter One Capital Monitoring 2021-2022	
Decision designation	RED	
Cabinet member with lead responsibility	Councillor Ian Brookfield Leader of the Council	
Key decision	Yes	
In forward plan	Yes	
Wards affected	All Wards	
Accountable Director	Tim Johnson, Chief Executive	
Originating service	Strategic Finance	
Accountable employee	Claire Nye Tel Email	Director of Finance 01902 550478 Claire.Nye@wolverhampton.gov.uk
Report to be/has been considered by	Strategic Executive Board Council	17 June 2021 21 July 2021

Recommendations for decision:

That Cabinet recommend that Council approve:

1. The revised, medium term General Revenue account capital programme of £340.2 million, an increase of £3.0 million from the previously approved programme, and the change in associated resources.
2. The revised, medium term Housing Revenue Account (HRA) capital programme of £450.3 million, a reduction of £222,000 from the previously approved programme, and the change in associated resources.

That Cabinet is recommended to:

1. Approve the virements for the General Revenue Account capital programme detailed at Appendix 4 to the report for;

- i. existing projects totalling £8.1 million;
 - ii. new projects totalling £2.3 million.
2. Approve the virements for the HRA capital programme detailed at Appendix 4 to the report for;
- i. Existing projects totalling £3.9 million.
3. Approve the expansion of delegation endorsed by Cabinet on 18 July 2018 which delegated authority to the Cabinet Member for Education, in consultation with the Director of Finance, to approve the allocation of the provision of the Special Education Needs (SEN) Special capital Fund Programme to individual capital projects in order that they may be progressed in a timely manner. Approval is now sought to expand this delegation to approve the payments of grants related to the SEN Special Provision Capital Fund programme where appropriate in order that projects can be progressed in a timely manner. In addition, approval is sought to enter into a grant agreement between the City of Wolverhampton Council and St Martins Multi Academy trust for the provision of a resource base as part of the Special Education Needs (SEN) Special Capital Fund Programme.

Recommendations for noting:

The Cabinet is asked to note:

1. That the Covid-19 pandemic has had an impact on development projects internationally, nationally and regionally and also on projects within the City.
2. There is an intentional 'over-programming' of projects to reflect the reality that some projects will inevitably be delayed due to unexpected circumstances or changes to priorities. Over-programming aims to ensure that, as far as possible, the resources available are fully utilised.
3. There is one new project created through the virement within the Primary School Expansion Programme included in this report, but which is subject to a separate detailed project report also on this agenda. The inclusion of this project is for budget approval purpose and is on the assumption that the approval to progress with the project is given. As the progression is dependent on that decision, if the project is not approved, the capital programme will be adjusted accordingly. The name of the project is:
 - Bilston Church of England Primary - caretaker house renovation.

1.0 Purpose

- 1.1 To provide Cabinet with an update on the outturn position for 2020-2021 and update on the 2021-2022 financial performance of the General Revenue Account and HRA capital programmes whilst also providing a revised forecast for 2021-2022 to 2025-2026 as at quarter one of 2021-2022.
- 1.2 To recommend revisions to the current approved capital programmes covering the period 2021-2022 to 2025-2026.

2.0 Executive summary

- 2.1 The General Revenue Account and HRA capital programmes are underpinned by Our Council Plan 2019-2024 with significant focus on working together to be a city of opportunity; focused on the following strategic outcomes:
 - Children and young people get the best possible start in life
 - Well skilled people working in an inclusive economy
 - More good jobs and investment in our city
 - Better homes for all
 - Strong, resilient and healthy communities
 - A vibrant, green city we can all be proud of.
- 2.2 The Council, alongside managing the emergency response to the pandemic, has undertaken extensive planning for recovery which was approved by Cabinet in September 2020. It engaged with around 2,500 people including residents, young people, the voluntary and community sector and other partners, employees, Councillors and businesses across the city. This engagement has shaped the Council's five-point recovery plan, 'Relighting Our City'.
- 2.3 Relighting Our City sets out the priorities which will guide the Council's approach as the organisation and the City starts to transition from the response to the recovery phase of the pandemic:
 - Support people who need us most
 - Create more opportunities for young people
 - Support our vital local businesses
 - Generate more jobs and learning opportunities
 - Stimulate vibrant high streets and communities
- 2.4 Relighting Our City also references three cross cutting themes which cut across all of our recovery work, namely being climate focused, driven by digital and fair and inclusive in our approach.
- 2.5 The capital programme includes significant investment programmes that endeavour to create an environment where new and existing business thrive, people can develop the

skills they need to secure jobs and create neighbourhoods in which people are proud to live.

- 2.6 The capital programme reflects the priorities of the Strategic Asset Management Plan. Individual capital project delivery milestones and financial analysis is undertaken over the lifecycle of each project, by project managers in conjunction with Strategic Finance, and is updated in the Council's project management system. Regular project delivery updates are provided to Leadership teams and to the Project Assurance Group, enabling governance and challenge. In addition to this, a Capital Projects Member Reference Group provides enhanced project governance and challenge.
- 2.7 The Covid-19 pandemic has had a significant international, national and regional impact, and will continue to have, significant financial implications for the Council. The pandemic has understandably had an impact on the development of capital projects. Given the unprecedented circumstances, there has understandably been delays on some capital schemes due to Covid-19. To ensure that any potential costs are met, in June 2020, the Council approved budget provision for specific risks emerging from the Covid-19 global pandemic. The Council will continue to assess the potential implications of Covid-19 on its wider capital programme in terms of delivery timescales and increases in costs. The capital programme makes a significant contribution to the shaping of the City and on the economy of the City and therefore will contribute to the Council's plans for Relighting Our City.
- 2.8 On 3 March 2021, Council approved a General Revenue Account capital programme totalling £316.4 million for the period 2020-2021 to 2025-2026. Since then, further reports submitted to Councillors have been approved to increase this amount by £20.8 million to £337.2 million, funded from external resources, details of which can be found in Appendix 1 and are summarised below:
- £14.9 million for Future High Streets fund, fully funded by grant from Ministry of Housing, Communities & Local Government's (MHCLG);
 - £4.6 million for the Transportation capital programme, fully funded by grant from the West Midlands Combined Authority (WMCA);
 - £1.3 million for Education School Capital Programme, fully funded by grant from the Education and Skills Funding Agency (ESFA).
- 2.9 In addition to this, reallocation of resources totalling £1.3 million from the Corporate Contingency to individual projects within the Corporate Asset Management capital programme have been approved through Individual Executive Decision Notices, to facilitate works required in order that corporate priorities are addressed and met in an agile and timely manner, this is summarised at Appendix 1 to the report.
- 2.10 This report considers specific changes to budgets. A full list of the proposed capital programme can be found in Appendix 1 to the report.

2.11 Table 1 shows the approved General Revenue Account capital programme budget compared with that proposed, along with the resources identified to finance the proposed change.

Table 1: Summary of the General Revenue Account capital programme

General Revenue Account capital programme	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
	£000	£000	£000	£000	£000	£000
Budget						
Approved	96,395	193,944	32,264	13,003	1,596	337,202
Variations						
New projects	-	2,312	1,171	-	-	3,483
Existing projects	(23,659)	(55,638)	65,097	10,087	3,600	(513)
	(23,659)	(53,326)	66,268	10,087	3,600	2,970
Projected	72,736	140,618	98,532	23,090	5,196	340,172
Financing						
Approved						
Internal resources	67,575	107,764	29,686	12,831	1,319	219,175
External resources	28,820	86,180	2,578	172	277	118,027
	96,395	193,944	32,264	13,003	1,596	337,202
Variations						
Internal resources	(16,183)	(16,459)	11,594	8,087	3,600	(9,361)
External resources	(7,476)	(36,867)	54,674	2,000	-	12,331
	(23,659)	(53,326)	66,268	10,087	3,600	2,970
Projected						
Internal resources	51,392	91,305	41,280	20,918	4,919	209,814
External resources	21,344	49,313	57,252	2,172	277	130,358
Projected	72,736	140,618	98,532	23,090	5,196	340,172

2.12 This report recommends variations to the approved capital programme totalling an increase of £3.0 million, which brings the total revised programme to £340.2 million.

2.13 The Council has secured significant levels of external funding which has enabled the introduction of new projects in the Capital Programme. Details of the all projects that have contributed to the overall increase of £3.0 million in the General Revenue Account capital programme can be found in Appendices 1 and 2 to the report, however, the key projects that have contributed to the increase in the programme are as follows;

- A net increase of £2.7 million is proposed for the Primary School Expansion Capital programme due to new Basic Need Grant 2022-2023 received from the Education and Skills Funding Agency, Department of Education (ESFA);
- There is an increase of £1.8 million relating to the Contingency for Emergency Works programme also within the Education capital programme due to new School Condition Grant Allocation in 2021-2022 received from the ESFA;
- An increase of £1.3 million is proposed for the Disabled Facilities Grant capital programme to reflect additional grant allocation for 2021-2022 received from the Ministry of Housing, Communities & Local Government's (MHCLG);

- In addition to this, an increase totalling £1.1 million is proposed within the Education capital programme for the capital projects that are fully funded through the Schools contributions. Of the overall £1.1 million increase, £760,000 relates to school improvement works, whilst an increase of £330,000 reflects Schools contributions towards the costs of ICT and equipment;
- An increase of £847,000 is proposed to reflect grant 'in principle' offer from the MHCLG for the provision for future programmes within the Future High Street Fund capital programme.
- The increase in expenditure detailed above is offset in part by decrease of £5.0 million relating to the Transformational capitalisation projects 2020-2021. The Budget Outturn 2020-2021 reported presented to Cabinet on 16 June 2021, stated that in line with the approved strategy, any efficiencies identified across corporate revenue contingency budgets would in the first instance be used to reduce the level of capital receipts used in 2020-2021.

2.14 The outturn expenditure for 2020-2021 for existing projects totals £72.7 million. This represents 75.5% of the approved budget.

2.15 On 3 March 2021, Council approved a revised HRA capital programme totalling £450.5 million for the period 2020-2021 to 2025-2026.

2.16 Table 2 shows the approved HRA capital programme budget compared with that proposed, along with the resources identified to finance the proposed change.

Table 2: Summary of the HRA capital programme

Housing Revenue Account capital programme	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total
	£000	£000	£000	£000	£000	£000	£000
Budget							
Approved	49,386	95,287	86,260	84,280	73,330	61,930	450,473
Variations							
Existing projects	(2,541)	(2,372)	10,060	(2,220)	(3,149)	-	(222)
	(2,541)	(2,372)	10,060	(2,220)	(3,149)	-	(222)
Projected	46,845	92,915	96,320	82,060	70,181	61,930	450,251
Financing							
Approved							
Internal resources	48,767	95,287	86,260	84,280	73,330	61,930	449,854
External resources	619	-	-	-	-	-	619
	49,386	95,287	86,260	84,280	73,330	61,930	450,473
Variations							
Internal resources	(2,541)	(2,372)	10,060	(2,220)	(3,149)	-	(222)
External resources	-	-	-	-	-	-	-
	(2,541)	(2,372)	10,060	(2,220)	(3,149)	-	(222)
Projected							
Internal resources	46,226	92,915	96,320	82,060	70,181	61,930	449,632
External resources	619	-	-	-	-	-	619
Projected	46,845	92,915	96,320	82,060	70,181	61,930	450,251

2.17 This report recommends variations to the approved programme totalling a decrease of £222,000, bringing the total revised programme to £450.3 million.

- 2.18 Of the overall decrease of £222,000, £188,000 relates to the Housing Services Capitalised Salaries programme, whilst a decrease of £55,000 is proposed for the Small Sites Phase 3 capital programme. The decrease for both programmes is due to underspend in 2020-2021.
- 2.19 The outturn expenditure for 2020-2021 for HRA existing projects totals £46.8 million. This represents 94.9% of the approved budget.

3.0 Existing projects

- 3.1 The changes proposed for existing projects within the General Revenue Account capital programme total a net increase of £3.0 million, as outlined in paragraph 2.12. A more detailed listing of the individual projects can be found in Appendices 1 and 2 to the report.
- 3.2 Requests for budget virements between existing projects within the General Revenue Account capital programme total £8.1 million, further details provided in Appendix 4 to the report.
- 3.3 The following paragraphs provide commentary on the key changes to budgets and an update on key projects.
- 3.4 The Civic Halls project continues to progress. Structural steel installation to Corporation Street and Mitre Fold are largely complete and the steel installation for new seating balcony in the Wulfrun is completed. Covid-19 measures are in place and constantly being monitored to include material sourcing and sub-contractor resource levels. Operator procurement is progressing to contract.
- 3.5 The Train Station continues to remain fully open with the Interchange Phase 2 works focusing on the completion of the operational aspects of the station in addition to the delivery of a high-quality public realm gateway to the City. This programme will provide the connection and interface with the metro. Redevelopment of Phase 2 of the station is now complete, and work will begin on the establishment of the plaza space and metro connection.
- 3.6 Planning consent was granted for the City Learning Quarter City Campus in late 2019 and the Council assumed project management responsibility for the new Technical Centre project at Wellington Road, Bilston as part of the overall programme management.
- A funding strategy is in place for the delivery of CLQ Bilston via an approved business case application to the WMCA. The CLQ city centre campus is subject to the Councils round one 'Levelling Up' grant funding ask to government which will be match funded with the Further Education Match Capital fund submitted by the College.
- 3.7 In relation to the Westside project, the masterplan configuration and project delivery has been re-phased with the hotel element accelerated following the conclusion of a detailed soft marketing exercise to identify likely hotel brands and operators. Following the

confirmation of the Councils preferred procurement route a Cabinet report will be presented to detail the next steps.

- 3.8 The construction of the first phase of the i54 Western Extension was completed in March 2020 ahead of programme. Platform preparation, services infrastructure and landscaping continues, and the fully serviced development plots are programmed to be completed during Summer 2021.

The project partners continue to receive high levels of interest from developers and operators which are considered in line with the pre-qualification requirement for occupier (employment / job creation activities). Following detailed due diligence on proposals received, the partnership have agreed commercial terms and an exclusivity agreement with a new occupier and announcements will follow shortly.

- 3.9 i9 is on target for 29 July practical completion with the development substantially complete. The building is now pre let and incorporates the Ministry of Housing, Communities and Local Government making i9 the first departmental dual headquarters in government and will include a ministerial presence.
- 3.10 The outturn for 2020-2021 was total expenditure of £46.8 million on HRA projects against a budget of £49.4 million with £2.3 million of the underspend relating to rephasing of projects to future years and £0.3 million of budget for demand led rolling refurbishment programmes not being required. Rephasing of budgets across future years is across various projects, due to the continuing impact of Covid-19. In particular there has been an impact on newbuild projects due to progress or start on site being slower than anticipated. Good progress on the Heath Town refurbishment has required the budget profile to be accelerated.
- 3.11 In order to be prudent, there is an intentional 'over-programming' of projects to reflect the reality that some projects will inevitably be delayed due to unexpected circumstances or changes to priorities. Over-programming aims to ensure that, as far as possible, the resources available are fully utilised.
- 3.12 On 18 July 2018, Cabinet delegated authority to the Cabinet Member for Education, in consultation with the Director of Finance, to approve the allocation of the provision of the Special Education Needs (SEN) Special Capital Fund Programme to individual capital projects in order that they may be progressed in a timely manner. Approval is now sought to expand that delegation to approve the payments of grants related to the SEN Special Provision Capital Fund programme where appropriate in order that projects can be progressed in a timely manner. In addition, approval is sought for the permission to enter into a grant agreement between the City of Wolverhampton Council and St Martins Multi Academy trust for the provision of a resource base as part of the Special Education Needs (SEN) Special Capital Fund Programme.

4.0 New projects and virements

4.1 Table 3 provides a summary of new projects requiring approval, covering the period 2020-2021 to 2025-2026, and identifying where additional funding is required and where the new expenditure can be met from existing resources. A detailed analysis of the individual projects included in this table can be found in Appendix 3 to the report.

Table 3: Summary of new projects requiring approval

Directorate	2020-2021 to 2025-2026		
	Forecast outturn	Additional external resources required	Virements from existing projects
	£000	£000	£000
General Revenue Account	3,483	1,190	2,293
Total	3,483	1,190	2,293

4.2 The new projects requiring approval are funded from external resources of £1.2 million and virements totalling £2.3 million. A list of the virements can be found in Appendix 4 to the report.

4.3 Of the overall increase of £1.2 million for the General Revenue Account capital programme, an increase of £1.1 million relates to the Disabled Facilities Grant capital programme. Approval is sought for eight new projects to reflect a new grant allocation from the Ministry of Housing, Communities & Local Government.

4.4 An increase totalling £140,000 reflects a new grant award received from the Department for Business, Energy and Industrial (BEIS) for the Public Sector Decarbonisation capital programme. Approval is now sought for four new projects delivered by Salix Finance Ltd which will support energy efficiency improvement works on Council assets, delivering carbon savings and contributing to the Councils' climate change agenda.

4.5 New projects created through virements from existing projects relate to ICT, Corporate Asset Management and Education capital programmes. A virement totalling £1.6 million is required to support nine new annual rolling ICT capital projects, whilst a virement of £549,000 is proposed for creation of 12 new projects within the Corporate Asset Management, to enable the completion of priority works ensuring all council assets are statutory compliant and fit for purpose. In addition to this, a virement of £155,000 is requested for the Post Building Schools for Future (BSF) ICT Infrastructure upgrades within the Education.

5.0 Medium term capital programme financing

5.1 Table 4 details the approved financing for the capital programme for 2020-2021 to 2025-2026 and incorporates the requested approvals for projects included in this report.

Table 4: Approved and forecast capital financing 2020-2021 to 2025-2026

2020-2021 to 2025-2026				
General Revenue Account capital programme	Approved budget	Recommended budget	Variance	Resource as % of expenditure
	£000	£000	£000	
Expenditure	337,202	340,172	2,970	
Financing				
Internal resources				
Capital receipts	96,066	95,409	(657)	28.0%
Prudential borrowing	122,284	111,537	(10,747)	32.9%
Revenue contributions	825	2,868	2,043	0.8%
Reserves	-	-	-	0.0%
Subtotal	219,175	209,814	(9,361)	61.7%
External resources				
Grants & contributions	118,027	130,358	12,331	38.3%
Subtotal	118,027	130,358	12,331	38.3%
Total	337,202	340,172	2,970	100.0%

2020-2021 to 2025-2026				
Housing Revenue Account capital programme	Approved budget	Recommended budget	Variance	Resource as % of expenditure
	£000	£000	£000	
Expenditure	450,473	450,251	(222)	
Financing				
Internal resources				
Capital receipts	34,761	32,958	(1,803)	7.3%
Prudential borrowing	282,054	285,289	3,235	63.4%
Revenue contributions	18,322	16,322	(2,000)	3.6%
Reserves	114,717	115,063	346	25.6%
Subtotal	449,854	449,632	(222)	99.9%
External resources				
Grants & contributions	619	619	-	0.1%
Subtotal	619	619	-	0.1%
Total	450,473	450,251	(222)	100.0%

5.2 Capital receipts totalling £95.4 million have been assumed within the General Revenue Account capital programme over the medium term period 2020-2021 to 2025-2026 and can be seen in Table 5. This is a decrease of £657,000 when compared to the approved budget, which has arisen due to re-phasing of receipts and capital requirements.

In order to be prudent, a detailed review of the schedule of asset disposals is undertaken to identify only those that are likely to be completed. The planned utilisation of capital receipts will reflect the need to balance the benefit for both the capital programme and the revenue budget and will form part of the ongoing Medium Term Financial Strategy.

5.3 Whilst the forecast of capital receipts is deemed prudent at this stage, it will continue to be monitored closely throughout the financial year in light of the impact of the Covid-19

pandemic. In the event that capital receipts assumptions change, updates will be provided in future reports to Councillors.

Table 5: Receipts assumed in the revised General Revenue Account capital programme

General Revenue Account	2020 - 2021	2021 - 2022	2022 - 2023	Projected			Total £000
	£000	£000	£000	2023 - 2024 £000	2024 - 2025 £000	2025 - 2026 £000	
Capital programme receipts	15,900	30,600	21,000	10,000	13,000	4,900	95,400

5.4 It is the Council’s strategy to use capital receipts to reduce the Council’s need to borrow to fund the approved capital programme. Capital expenditure has a direct impact upon the Council’s revenue budgets and therefore needs to be restricted to projects essential to the Council’s priorities. Any proposals to increase the level of the capital programme are considered in accordance with the Capital Strategy.

6.0 Key budget risks

6.1 An analysis of the risks associated with the capital programme, along with the details of the risk control measures that are in place in order to manage and mitigate these risks as far as possible can be viewed online on the Council’s website by following the link below:

[Capital Programme | City Of Wolverhampton Council](#)

6.2 The overall risk associated with the programme continuous to be quantified as amber.

7.0 Evaluation of alternative options

7.1 This report provides an update on progress of capital projects during 2020-2021 and 2021-2022 and anticipated budget requirement for future years. The evaluation of alternative project options is detailed in individual investment proposals.

8.0 Reasons for decisions

8.1 To seek Cabinet’s recommendation to Council to approve the revised capital budgets. This will ensure that the capital programme budget reflects the latest forecasts and requirements.

9.0 Financial implications

9.1 The financial implications are discussed in the body of this report. The revenue implications of the new and existing projects seeking approval for additional or changes in resources for the General Fund Revenue Account are fully reflected in the treasury management budget forecasts included in the report ‘Treasury Management – Annual Report 2020-2021 and Activity Monitoring Quarter One 2021-2022’ also on the agenda for approval at this meeting.

9.2 New capital grant notifications received during quarter one 2021-2022 can be seen in the table below:

Service	Funding body	Name of grant	£000
Transportation	Ministry of Housing, Communities & Local Government (MHCLG)	Future High Street Fund	15,760
Education and Skills	Education and Skills Funding Agency, Department of Education (ESFA)	Basic Need Grant 2022-2023	7,200
Education and Skills	Education and Skills Funding Agency, Department of Education (ESFA)	School Condition Allocation 2021-2022	3,131
City Housing	Ministry of Housing, Communities & Local Government (MHCLG)	Disabled Facilities Grant	1,328
Transportation	West Midlands Combined Authority (WMCA)	S31 Transport Highway Maintenance Fund	1,249
Transportation	West Midlands Combined Authority (WMCA)	S31 Transport Pothole Action Fund	1,249
Transportation	West Midlands Combined Authority (WMCA)	S31 Integrated Transport Block	1,191
Transportation	Transport for West Midlands (TfWM)	Major Road Network (MRN)	469
City Development	Black Country Local Enterprise Partnership (BCLEP)	Local Growth Deal - CLQ Site Investigation	326
Transportation	West Midlands Combined Authority (WMCA)	S31 Transport Highway Maintenance Incentive Fund	312
Transportation	West Midlands Combined Authority (WMCA)	Ultra-Low Emission Buses (ULEB) Pantograph	143
Asset Management	Department for Business, Energy and Industrial Strategy (BEIS)	Public Sector Decarbonisation Grant	140
Planning	War Memorial Trust	Restoration of War Memorial	17
Planning	*Heritage Lottery Fund	Queen Street Gateway Townscape Heritage	(269)
Grand total grant notifications			32,246

*The reduction in Heritage Lottery Fund grant relates to grant no longer required as the programme is now complete.

[RJ/28062021/C]

10.0 Legal implications

10.1 Section 151 of the Local Government Act 1972 requires local authorities to make arrangements for the proper administration of their financial affairs.

10.2 The Local Government Act 1972 brought in the current regime for capital finance for local authorities. It reduced the level of central control over local authority borrowing and capital expenditure.

10.3 Each project mentioned in this report will have its own specific legal implications, raised and tailored in their respective reports.

[SZ/17062021/P]

11.0 Equalities implications

11.1 There is a range of individual projects delivered through the Council's capital programme that have significant impacts on specific groups and equality implications should be considered when individual capital projects are being developed.

11.2 This requirement would also apply if there were to be any redirection of capital funding in year to ensure that the impact of any changes is considered.

12.0 All other Implications

- 12.1 A wide range of projects delivered through the capital programme have significant environmental implications and are geared to promote improvements to the physical environment.
- 12.2 Projects funded and delivered through the Council's capital programme typically have significant impact on the Council's property portfolio. Corporate landlord implications must be considered and included in relevant documents and reports when individual capital projects and programmes are being developed.
- 12.3 There is a range of individual projects delivered through the Council's capital programme which could have health and wellbeing implications, these should be considered when individual capital projects are being developed.
- 12.4 The Covid-19 pandemic has had a significant international, national and regional impact, and will continue to have, significant financial implications for the Council. Covid-19 has had an impact on development projects internationally, nationally and regionally and also on projects within the City. Specific references are made where appropriate throughout the report.

13.0 Schedule of background papers

- 13.1 Individual Executive Decision Notice, 25 February 2021, exempt – [Primary School Expansion Programme](#)
- 13.2 Council, 3 March 2021 - [Capital Programme 2020-2021 to 2024-2025 Quarter Three Review and 2021-2022 to 2025-2026 Budget Strategy](#)
- 13.3 Individual Executive Decision Notice, 12 March 2021, exempt – [Secondary School Expansion Programme](#)
- 13.4 Special Urgency Decision, Cabinet (Resources) Panel, 19 March 2021 – [The Marches Help to Own Project](#)
- 13.5 Cabinet (Resources) Panel, 21 April 2021, exempt – [Schools Capital Programme 2021-2022](#)
- 13.6 Individual Executive Decision Notice, 30 April 2021, exempt – [Corporate Asset Management Fund – Approval of Parkfields Project 2021/22](#)
- 13.7 Individual Executive Decision Notice, 26 May 2021 - [Future High Street Fund City Centre Public Realm Victoria Street and Civic Halls projects - Supplementary Capital Budgets](#)
- 13.8 Cabinet, 16 June 2021, exempt - [Citywide Non Traditional Property Investment and Regeneration Programme](#)
- 13.9 Individual Executive Decision Notice, 29 June 2021 – Lunt Community Centre

13.10 Cabinet, 7 July 2021, exempt - [Primary School Expansion Programme 2021](#)

14.0 Appendices

14.1 Appendix 1: Detailed projected budget

14.2 Appendix 2: Detailed forecast change

14.3 Appendix 3: Projects requiring approval

14.4 Appendix 4: Virements for approval

Detailed projected budget

Appendix 1

Division	Project	Projected budget							Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026				
		£000	£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme											
City Assets and Housing	Disabled Facilities Grants	-	-	-	-	-	-	-	-	-	-
	Mandatory Disabled Facilities Grants	783	1,500	-	-	-	-	-	2,283	-	(2,283)
	Small Adaptations Grants	532	850	-	-	-	-	-	1,382	-	(1,382)
	Stair Lift Maintenance	17	25	-	-	-	-	-	42	-	(42)
	Care & Repair Fees	81	100	-	-	-	-	-	181	-	(181)
	Social Care Minor Adaptations	66	39	-	-	-	-	-	105	-	(105)
	Discretionary Bathrooms Adaptations Grant	48	1,202	-	-	-	-	-	1,250	-	(1,250)
	Rehabilitation Equipment 2020-2021	245	-	-	-	-	-	-	245	-	(245)
	Discretionary Top Up Grants	-	400	-	-	-	-	-	400	-	(400)
	Contribution assistance grants	-	50	-	-	-	-	-	50	-	(50)
	Dual residency grant	-	100	-	-	-	-	-	100	-	(100)
	Technology enabled care	-	50	-	-	-	-	-	50	-	(50)
	Living well grant	-	50	-	-	-	-	-	50	-	(50)
	Home Not Hospital	-	100	-	-	-	-	-	100	-	(100)
	Relocation grant	-	50	-	-	-	-	-	50	-	(50)
	Rehabilitation equipment 2021-2022	-	250	-	-	-	-	-	250	-	(250)
	Housing General Fund General Schemes - Small Works Assistance (SWA)	-	-	-	-	-	-	-	-	-	-
	Small Works Assistance	186	289	-	-	-	-	-	475	(475)	-
	Capitalised Salaries	76	80	-	-	-	-	-	156	(156)	-
	Housing General Fund General Schemes - Empty Properties Strategy	-	250	-	-	-	-	-	250	(250)	-
	14 Selwyn Road, Bilston	(60)	-	-	-	-	-	-	(60)	60	-
	99 Milfields Road Bilston	62	-	-	-	-	-	-	62	(62)	-
	Two and a half Clifford Street	1	80	-	-	-	-	-	81	(81)	-
	30 Victoria Road	-	80	-	-	-	-	-	80	(80)	-
	182 Castlecroft Road	2	-	-	-	-	-	-	2	(2)	-
	76 Beckett Street Build	50	-	-	-	-	-	-	50	(50)	-
	76 Beckett Street Land	25	-	-	-	-	-	-	25	(25)	-
	Corporate Asset Management	-	33	-	-	-	-	-	33	(33)	-
	Rooker Avenue Changing Rooms - demolition	2	-	-	-	-	-	-	2	(2)	-
	Central Library – Replace skylight to main stairwell	(1)	-	-	-	-	-	-	(1)	1	-
	Wolverhampton Art Gallery - external renovation	17	10	-	-	-	-	-	27	(27)	-
	Bilston Town Hall – internal/external renovation	10	-	-	-	-	-	-	10	(10)	-
	Dovecotes - replacement of brickwork and repointing	55	-	-	-	-	-	-	55	(55)	-
	Blakenhall Community Healthy Living Centre – roof works	357	300	-	-	-	-	-	657	(657)	-
	Grand Theatre – lift control system	24	-	-	-	-	-	-	24	(24)	-
	Wednesfield Park (Ground Workers Hub) – electrical works	24	-	-	-	-	-	-	24	(24)	-
	Fordhouses Industrial Estate – security hut refurbishment	-	10	-	-	-	-	-	10	(10)	-
	East Park Lodge – external redecoration	4	-	-	-	-	-	-	4	(4)	-
	Bilston Town Hall - FRA priority works	9	-	-	-	-	-	-	9	(9)	-
	Bradley Resource Centre - FRA priority works	36	-	-	-	-	-	-	36	(36)	-
	Central Baths - FRA priority works	25	-	-	-	-	-	-	25	(25)	-
	Civic Centre - FRA priority works	-	9	-	-	-	-	-	9	(9)	-
	Claregate Youth Centre – FRA / electrical compliance works	30	-	-	-	-	-	-	30	(30)	-
	Duke St Bungalows - FRA priority works	1	22	-	-	-	-	-	23	(23)	-
	Dunstall Community Centre - FRA priority works	1	-	-	-	-	-	-	1	(1)	-
	East Park (Changing Rooms) – Legionella works	1	-	-	-	-	-	-	1	(1)	-
	Gatis St Playground – internal compliance works	22	-	-	-	-	-	-	22	(22)	-
	Graiseley Strengthening Family Hub - FRA priority works	15	-	-	-	-	-	-	15	(15)	-
	Haymarkets – internal / external renovation works	9	95	-	-	-	-	-	104	(104)	-
	i10 - FRA priority works	1	-	-	-	-	-	-	1	(1)	-
	Loxdale Industrial Estate (1-5) – roof works	8	-	-	-	-	-	-	8	(8)	-
	Low Hill Community Centre - FRA priority works	4	10	-	-	-	-	-	14	(14)	-
	Maltings - FRA priority works	1	-	-	-	-	-	-	1	(1)	-
	Makers Dozen – roofing works	30	-	-	-	-	-	-	30	(30)	-
	Merridale House - FRA priority works	10	56	-	-	-	-	-	66	(66)	-
	The Gorge - demolition of building	109	50	-	-	-	-	-	159	(159)	-
	West Park (Kingsland Lodge) - FRA priority works	6	-	-	-	-	-	-	6	(6)	-
	Wolverhampton Art Gallery - FRA priority works	3	11	-	-	-	-	-	14	(14)	-
	Wolverhampton Contact Centre - FRA priority works	1	-	-	-	-	-	-	1	(1)	-
	Merridale Fire Station - YOT relocation	224	-	-	-	-	-	-	224	(224)	-
	Bantock House - hot water boiler	2	-	-	-	-	-	-	2	(2)	-
	Molineux Hotel - Archives - FRA priority works	8	-	-	-	-	-	-	8	(8)	-
	Bantock House - FRA priority works	-	3	-	-	-	-	-	3	(3)	-
	Bert Williams - FRA priority works	1	1	-	-	-	-	-	2	(2)	-
	Ernest Bold Resource Centre - FRA priority works	1	-	-	-	-	-	-	1	(1)	-
	Whitmore Reans SFH - FRA priority works	7	-	-	-	-	-	-	7	(7)	-
	Whitmore Reans Library - FRA priority works	1	-	-	-	-	-	-	1	(1)	-
	Old Heath Housing Office - kitchen refurb/house project	13	-	-	-	-	-	-	13	(13)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026			
		£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme										
City Assets and Housing	Shaw Road Household Waste and Recycling Centre - concrete substrate works	58	-	-	-	-	-	58	(58)	-
	Grand Theatre – FRA works to Orchestra Pit	5	-	-	-	-	-	5	(5)	-
	Grand Theatre - FRA priority works	122	103	-	-	-	-	225	(225)	-
	Fowlers Park - new hot water and heating system	35	-	-	-	-	-	35	(35)	-
	Lunt Community Centre - new hot water and heating system	3	97	-	-	-	-	100	(100)	-
	Northcote Farm - handwash and legionella control works	17	-	-	-	-	-	17	(17)	-
	Wolverhampton Contacts Centre – new emergency lights	48	-	-	-	-	-	48	(48)	-
	Mortuary at Alfred Squire Road - roof replacement	1	-	69	-	-	-	70	(70)	-
	Bushbury Crematorium - refurbishment of welfare facilities	5	-	-	-	-	-	5	(5)	-
	St Chads Community Centre - installation of new cabling and of circuit protection	10	-	-	-	-	-	10	(10)	-
	Slade Rooms - installation of new cabling and of circuit protection	7	-	-	-	-	-	7	(7)	-
	The Maltings - installation of new cabling and of circuit protection	6	-	-	-	-	-	6	(6)	-
	West Park (Feeder Pillars) - installation of new cabling and of circuit protection	4	-	-	-	-	-	4	(4)	-
	Bantock House – CCTV installation	21	-	-	-	-	-	21	(21)	-
	Bingley Enterprise Centre - replace roof and insulate and replace 11 windows	-	65	-	-	-	-	65	(65)	-
	Hartshorn Street / Smith Street - relaying of damaged freestanding wall	9	-	-	-	-	-	9	(9)	-
	Culwell Street – electrical / Legionella works (Phase 1)	110	5	-	-	-	-	115	(115)	-
	East Park Library – roof replacement	-	12	-	-	-	-	12	(12)	-
	Hickman Avenue Depot – electrical works / emergency lighting	142	8	-	-	-	-	150	(150)	-
	Land to rear of the Lodge (Dunstall Lane) - clearance of site and erection of security fence	30	-	-	-	-	-	30	(30)	-
	Newhampton Centre For Arts - FRA / mechanical and engineering / building fabric / electrical / Legionella	42	8	-	-	-	-	50	(50)	-
	Old Heath Housing Office – internal lighting works	19	-	-	-	-	-	19	(19)	-
	Portobello Community Centre - boiler replacement	20	-	-	-	-	-	20	(20)	-
	Tettenhall Library – roof works	49	-	-	-	-	-	49	(49)	-
	West Park - electrical / Legionella / building Fabric	240	-	-	-	-	-	240	(240)	-
	Whitmore Reans Children's Centre (SFH) - main entrance door replacement, intercom system, remove and replace rotten fencing posts	9	6	-	-	-	-	15	(15)	-
	Wolverhampton Art Gallery (Lichfield Rd) – cracked steps to be made safe	6	-	-	-	-	-	6	(6)	-
	Wolverhampton Art Gallery – electrical works	5	-	-	-	-	-	5	(5)	-
	Bantock House – Lightning protection	16	-	-	-	-	-	16	(16)	-
	Braybrook Centre – Installation of new weatherboarding to existing tiles on roof	11	-	-	-	-	-	11	(11)	-
	Civic Centre – Refurbishment of male/female disabled toilets on Ground Floor	76	-	-	-	-	-	76	(76)	-
	Newhampton Arts Centre – Replacement flues to boilers	8	-	-	-	-	-	8	(8)	-
	Pendeford Library – Fire Alarm System	6	4	-	-	-	-	10	(10)	-
	Warstones Children's Centre – New flooring replacement	21	-	-	-	-	-	21	(21)	-
	Bilston Market (Toilets) - new rainwater goods and reconfiguration of the same	6	-	-	-	-	-	6	(6)	-
	Birch Street Car Park - FRA Works	-	6	-	-	-	-	6	(6)	-
	Bradmore Community Centre - replacement of boilers and mechanical plant	53	-	-	-	-	-	53	(53)	-
	Brickkiln Community Centre - FRA works	9	-	-	-	-	-	9	(9)	-
	Culwell Street depot - new gas main and duct	97	23	-	-	-	-	120	(120)	-
	Fordhouse Road Ind. Estate - roof replacement	45	955	-	-	-	-	1,000	(1,000)	-
	Long Knowle Community Hub - replacement flue and ventilation system installation	8	-	-	-	-	-	8	(8)	-
	Wolverhampton United Football Club - demolition of Clubhouse	6	134	-	-	-	-	140	(140)	-
	Bantock House – installation of new stair lift	-	5	-	-	-	-	5	(5)	-
	Bantock House – replacement control panel and BMS	15	-	-	-	-	-	15	(15)	-
	Bradley Resource Centre – internal refurbishment to bedrooms, bathroom and reception and new flooring	41	29	-	-	-	-	70	(70)	-
	Central Baths - replacement of air handling plant controller	6	-	-	-	-	-	6	(6)	-
	Eastfield Community Centre - FRA works	4	-	-	-	-	-	4	(4)	-
	Eastfield Community Centre – boiler replacement	9	7	-	-	-	-	16	(16)	-
	Ernest Bold Resource Centre - external lighting and new CCTV (option 1)	-	11	-	-	-	-	11	(11)	-
	Graiseley Music School - toilet and office refurbishment	17	-	-	-	-	-	17	(17)	-
	Landport Road Industrial Estate (Unit 3) – roof works and clearance of fire hazard materials	5	-	-	-	-	-	5	(5)	-
	Makers Dozen – FRA works	10	-	-	-	-	-	10	(10)	-
	Newhampton Arts Centre - external renovation works to building	-	33	-	-	-	-	33	(33)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget							Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026				
		£000	£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme											
City Assets and Housing	West Park – replace boilers within conservatory	-	80	-	-	-	-	80	(80)	-	
	Windsor Avenue Playing Fields - replacement of storm drainage	20	-	-	-	-	-	20	(20)	-	
	Windmill Childrens Centre – electrical & fire alarm works	14	-	-	-	-	-	14	(14)	-	
	Parkfields Centre - Plant room alteration and refurbishment	-	1,000	187	-	-	-	1,187	(1,187)	-	
	4 & 4A Salop Street – roof works, external refurbishment and window replacements	-	65	-	-	-	-	65	(65)	-	
	76 Worcester Street – internal/external refurbishment	-	3	-	-	-	-	3	(3)	-	
	Aldersley Leisure Centre (Hockey Pitches) – external lighting to include electrical controls and lighting columns	-	150	-	-	-	-	150	(150)	-	
	Ashmore Park Community Hub – flooring replacement	-	40	-	-	-	-	40	(40)	-	
	Bushbury Crematorium – Fire Alarm System	-	40	-	-	-	-	40	(40)	-	
	Central Baths - flooring to male / female showers	-	25	-	-	-	-	25	(25)	-	
	Culwell Street (Portacabin) - roof replacement	-	15	-	-	-	-	15	(15)	-	
	Newhampton Arts Centre (Studio) - external roof works	-	15	-	-	-	-	15	(15)	-	
	Wednesfield offices - new air conditioning unit	-	11	-	-	-	-	11	(11)	-	
	West Park (Bandstand) – refurbishment	-	15	-	-	-	-	15	(15)	-	
	Wolverhampton Art Gallery - replace condenser unit	-	30	-	-	-	-	30	(30)	-	
	Bingley Enterprise Centre - boiler / mechanical system replacement	-	140	-	-	-	-	140	(140)	-	
	Energy Efficiency Measures	-	69	500	-	-	-	569	(569)	-	
	Affordable Warmth	223	101	-	-	-	-	324	(223)	(101)	
	Disposals Programme (Non-Strategic)	-	20	-	-	-	-	20	(20)	-	
	Parkfields Centre - demolition of Caretakers House and Sports Hall	3	-	-	-	-	-	3	(3)	-	
	Bilston Community Centre - demolition	81	2	-	-	-	-	83	(83)	-	
	The King's Church of England School remedial works	-	-	-	-	-	-	-	-	-	
	St Cecilia's House - fire safety	90	-	-	-	-	-	90	(90)	-	
	Public Sector Decarbonisation	-	-	-	-	-	-	-	-	-	
	Molineux Archives - Solar PV and LED Lighting	-	15	-	-	-	-	15	-	(15)	
	Civic Centre - Air Handling Units and LED Lighting	-	116	-	-	-	-	116	(13)	(103)	
	Art Gallery - LED Lighting	-	11	-	-	-	-	11	-	(11)	
	Magistrates Court - LED Lighting	-	11	-	-	-	-	11	-	(11)	
Finance	Corporate Contingency	-	4,488	10,263	2,485	-	-	17,236	(17,236)	-	
	Transformation Development Efficiency Strategy - Transformational projects capitalisation 2122	-	5,000	-	-	-	-	5,000	(5,000)	-	
	WV Living - Loans	13,400	5,000	10,000	10,000	4,900	-	43,300	(43,300)	-	
	WV Living - purchase of ordinary shares	7,000	-	-	-	-	-	7,000	(7,000)	-	
	Equity Investment - Help To Own - The Marches	-	5,700	-	-	-	-	5,700	(5,700)	-	
Land and Property Investment Fund	Land and Property Investment Fund	-	-	-	-	-	-	-	-	-	
	Dudley Brownfield	125	-	-	-	-	-	125	-	(125)	
Regeneration	i54 Access and Infrastructure	-	-	-	-	296	-	296	(19)	(277)	
	i54 Access and Infrastructure - I54 - On site Infrastructure - Infras' Completion	-	-	-	-	-	-	-	601	(601)	
	i54 Access and Infrastructure - I54 - Contingency / General Costs - WCC	-	68	48	43	-	-	159	(147)	(12)	
	i54 Access and Infrastructure - I54 - Contingency / General Costs - STAFFS	10	-	-	-	-	-	10	(10)	-	
	Targeted Disposals Programme	-	-	-	-	-	-	-	-	-	
	Disposal of Heath Town Baths	-	3	-	-	-	-	3	(3)	-	
	Targeted Disposals - Hoardings	-	36	-	-	-	-	36	(36)	-	
	Bilston Urban Village	-	-	-	-	-	-	-	-	-	
	BUV - Bilston High Street Link	(1)	-	-	-	-	-	(1)	1	-	
	South Side	-	-	-	-	-	-	-	-	-	
	Demolition of 42-50 Snow Hill	(10)	-	-	-	-	-	(10)	10	-	
	Burdett House Demolition	-	-	315	-	-	-	315	(315)	-	
	Wolverhampton Interchange Office/Retail Accommodation	-	-	-	-	-	-	-	-	-	
	i9 Office Development	-	13,000	-	-	-	-	13,000	(13,000)	-	
	Wolverhampton Interchange Block 11	-	-	57	-	-	-	57	(57)	-	
	Wolverhampton Interchange Block 11 - Acquisition	-	-	-	-	-	-	-	-	-	
	Bilston Urban Village	1,641	1,118	-	-	-	-	2,759	(2,734)	(25)	
	Black Country Growth Deal – Cultural Programme	-	-	-	-	-	-	-	-	-	
	Civic Halls Improvements	8,178	22,480	-	-	-	-	30,658	(30,658)	-	
	Interchange - Ph2 Train Station/MSCP/Metro Extension	3,939	5,690	-	-	-	-	9,629	(8,412)	(1,217)	
	Queen Street Gateway Townscape Heritage Project	-	-	-	-	-	-	-	-	-	
	Queen Street Gateway Townscape Heritage Project - 25 Queen Street	90	-	-	-	-	-	90	(11)	(79)	
	Queen Street Gateway Townscape Heritage Project - SHOP 28 Queen Street	75	-	-	-	-	-	75	(9)	(66)	
	Queen Street Gateway Townscape Heritage Project - 44 Queen Street	70	-	-	-	-	-	70	(9)	(61)	
	Queen Street Gateway Townscape Heritage Project - 45 Queen Street	2	-	-	-	-	-	2	-	(2)	
	Queen Street Gateway Townscape Heritage Project - 47 Queen Street	(3)	-	-	-	-	-	(3)	-	3	
	Queen Street Gateway Townscape Heritage Project - 48 Queen Street	1	-	-	-	-	-	1	-	(1)	
	Queen Street Gateway Townscape Heritage Project - 49 Queen Street	7	-	-	-	-	-	7	(4)	(3)	
	Queen Street Gateway Townscape Heritage Project - Project costs	5	-	-	-	-	-	5	(2)	(3)	

Detailed projected budget

Appendix 1

Division	Project	Projected budget							Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026				
		£000	£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme											
Regeneration	i54 Western Extension	3,876	5,260	15,506	-	-	-	24,642	(16,285)	(8,357)	
	City Learning Quarter	1,195	1,432	30,710	10,000	-	-	43,337	(11,011)	(32,326)	
	War Memorial Restoration	-	-	-	-	-	-	-	-	-	
	Bilston War Memorial Restoration	-	9	-	-	-	-	9	-	(9)	
	Pennfields War Memorial Restoration	-	10	-	-	-	-	10	-	(10)	
	Development of Cultural Estate	-	-	-	-	-	-	-	-	-	
	Development of Bantock House Complex	5	20	-	-	-	-	25	(25)	-	
	Art Gallery Improvement Scheme	16	1,196	-	-	-	-	1,212	(888)	(324)	
	Art Gallery Improvement Scheme - ACE Kickstart	25	135	-	-	-	-	160	-	(160)	
	Strategic Land Acquisitions	-	-	310	-	-	-	310	(310)	-	
	Acquisition of British Steelworks - Land	1,830	-	-	-	-	-	1,830	(1,830)	-	
	Acquisition of British Steelworks - Building	1,833	-	-	-	-	-	1,833	(1,833)	-	
	AIM for GOLD - ERDF	-	-	-	-	-	-	-	-	-	
	AIM for GOLD - ERDF	470	826	-	-	-	-	1,296	-	(1,296)	
Strategy	ICT General Programme	-	30	-	-	-	-	30	(30)	-	
	Security Enhancement (ICT Main Prog) 2020-2021	12	-	-	-	-	-	12	(12)	-	
	Software Upgrades (ICT Main Prog) 2020-2021	57	-	-	-	-	-	57	(57)	-	
	Infrastructure Upgrades (ICT Main Prog) 2020-2021	464	-	-	-	-	-	464	(464)	-	
	Data Centres (ICT Main Prog) 2020-2021	67	-	-	-	-	-	67	(67)	-	
	IT Service Management 2020-2021	60	-	-	-	-	-	60	(60)	-	
	Security Enhancement (ICT Main Prog) 2021-2022	-	40	-	-	-	-	40	(40)	-	
	Software Upgrades (ICT Main Prog) 2021-2022	-	142	-	-	-	-	142	(142)	-	
	Infrastructure Upgrades (ICT Main Prog) 2021-2022	-	235	-	-	-	-	235	(235)	-	
	Data Centres (ICT Main Prog) 2021-2022	-	70	-	-	-	-	70	(70)	-	
	Future Developments 2021-2022	-	200	-	-	-	-	200	(200)	-	
	IT Service Management 2021-2022	-	50	-	-	-	-	50	(50)	-	
	Storage Refresh (ICT Main Prog) 2021-2022	-	405	-	-	-	-	405	(405)	-	
	Storage Refresh (ICT Main Prog) 2022-2023	-	-	225	-	-	-	225	(225)	-	
	Security Enhancement (ICT Main Prog) 2022-2023	-	-	40	-	-	-	40	(40)	-	
	Software Upgrades (ICT Main Prog) 2022-2023	-	-	196	-	-	-	196	(196)	-	
	Infrastructure Upgrades (ICT Main Prog) 2022-2023	-	-	200	-	-	-	200	(200)	-	
	Data Centres (ICT Main Prog) 2022-2023	-	-	80	-	-	-	80	(80)	-	
	Future Developments 2022-2023	-	-	100	-	-	-	100	(100)	-	
	IT Service Management 2022-2023	-	-	30	-	-	-	30	(30)	-	
	ICT Disaster Recovery	-	-	-	-	-	-	-	-	-	
	Disaster Recovery 2020-2021	134	-	-	-	-	-	134	(134)	-	
	ICT Desktop Refresh	-	-	-	-	-	-	-	-	-	
	Desk top refresh 2020-2021	430	-	-	-	-	-	430	(430)	-	
	Desk top refresh 2021-2022	-	540	-	-	-	-	540	(540)	-	
	Desk top refresh 2022-2023	-	-	300	-	-	-	300	(300)	-	
	Digital Transformation Programme Software	-	-	-	-	-	-	-	-	-	
	DTP Phase 2 - Customer Platform	198	-	-	-	-	-	198	(198)	-	
	Service Led ICT Projects	-	50	-	-	-	-	50	(50)	-	
	Migrate Care First to Eclipse	247	-	-	-	-	-	247	(247)	-	
	IDOX/GIS Cloud Migration	4	93	-	-	-	-	97	(97)	-	
	Fleet management system	-	75	-	-	-	-	75	(75)	-	
	Trade waste CRM	-	60	-	-	-	-	60	(60)	-	
	Migrate Care First to Eclipse_Adults and Finance Module	27	341	327	402	-	-	1,097	(1,097)	-	
	Digital Inclusion	-	500	-	-	-	-	500	(500)	-	
	Full Fibre Network	1,342	3,730	-	-	-	-	5,072	(172)	(4,900)	
Adult Services	Aiming High for Disabled Children	-	26	-	-	-	-	26	-	(26)	
	Mander Centre Changing Places Toilet Facilities	-	26	-	-	-	-	26	-	(26)	
Children's Services	Co-Location Programme	-	-	-	-	-	-	-	-	-	
	Children's Transformation - Bingley	-	8	-	-	-	-	8	(8)	-	
	Children and young people in care - extensions/vehicles	-	39	-	-	-	-	39	(39)	-	
	Extension Mr & Mrs G	1	-	-	-	-	-	1	(1)	-	
City Environment	Maintenance of classified roads	-	-	-	-	-	-	-	-	-	
	Transport Structural Maintenance - Street Lighting	192	375	-	-	-	-	567	(112)	(455)	
	Response patching	201	200	-	-	-	-	401	-	(401)	
	Specialist Surface Treatments	3	57	-	-	-	-	60	(30)	(30)	
	Cannock Road - Phase II	-	250	-	-	-	-	250	(250)	-	
	Replacement of non-compliant safety fencing	34	30	-	-	-	-	64	-	(64)	
	Northycote Lane	105	-	-	-	-	-	105	(5)	(100)	
	Hamble Road - resurface carriageways	2	-	-	-	-	-	2	-	(2)	
	Development of the Highway Asset Management Plan and Strategy	13	75	-	-	-	-	88	(62)	(26)	
	Bridgnorth Road - resurface carriageways	86	-	-	-	-	-	86	(34)	(52)	
	Griffiths Drive - resurface carriageways	-	100	-	-	-	-	100	(100)	-	
	Marston Road - resurface carriageways	241	-	-	-	-	-	241	-	(241)	
	Bushbury Lane (Stafford Road to Shaw Lane) - resurface carriageways	46	150	-	-	-	-	196	(79)	(117)	
	Fareham Crescent - resurface carriageways	91	-	-	-	-	-	91	-	(91)	
	Cross Street North - resurface carriageways	-	100	-	-	-	-	100	(100)	-	
	Stafford Street – (Inbound from Cannock Road Junction to Ring Road)	-	180	-	-	-	-	180	-	(180)	
	Compton Road – (Clark Road to Avenue Road)	-	100	-	-	-	-	100	-	(100)	
	Cambridge Street and Water Street	-	100	-	-	-	-	100	-	(100)	
	Third Avenue – Roundabout Junction Fifth Avenue	-	100	-	-	-	-	100	-	(100)	

Detailed projected budget

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Division	Project	Projected budget						Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026			
		£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme										
City Environment	Woodland Road / Coppice Road Junction – (All junction only)	-	40	-	-	-	-	40	-	(40)
	Inkerman Street	-	150	-	-	-	-	150	-	(150)
	Showell Circus	-	140	-	-	-	-	140	-	(140)
	Purbrook Road	-	150	-	-	-	-	150	(150)	-
	Broad Lane South / Stubby Lane Jct	-	100	-	-	-	-	100	-	(100)
	Codsall Road	-	100	-	-	-	-	100	(70)	(30)
	Stafford Street Reinstatement	-	50	-	-	-	-	50	-	(50)
	Highway Improvement Programme	-	-	-	-	-	-	-	-	-
	Integrated Transport - Advance Design	99	100	-	-	-	-	199	-	(199)
	Integrated Transport - Cannock Road / Cross St North	-	6	-	-	-	-	6	(6)	-
	New Road / Shaw Road (LPPF)	13	-	-	-	-	-	13	-	(13)
	UTC - Wireless Communications	48	85	-	-	-	-	133	-	(133)
	Ring Road & City Centre Signage	337	298	-	-	-	-	635	-	(635)
	Bus infrastructure improvements	-	-	30	-	-	-	30	(30)	-
	UTC Expansion ITS/CCTV/Driver Information/ANPR	167	165	-	-	-	-	332	-	(332)
	City East Gateway A454 - Japanese Knotweed	31	-	-	-	-	-	31	-	(31)
	Craddock Street Subway	50	-	-	-	-	-	50	-	(50)
	Lyndale Drive Culvert - Highways Improvement	-	40	-	-	-	-	40	(40)	-
	Willenhall Road Culvert - Highways Improvement	-	40	-	-	-	-	40	(40)	-
	UTC Expansion CCTV	158	125	-	-	-	-	283	-	(283)
	Vehicles (Procurement)	1,595	2,353	2,000	-	-	-	5,948	(5,948)	-
	Bowman's Harbour - Former Landfill Sites	-	-	-	-	-	-	-	-	-
	Bowman's Harbour Repository - Tech Investigation	-	41	-	-	-	-	41	(41)	-
	Markets Wton Wholesale Market	-	-	-	-	-	-	-	-	-
	Wolverhampton Market drainage solution	11	-	-	-	-	-	11	(11)	-
	Markets Bilston Retail Market	-	-	-	-	-	-	-	-	-
	Bilston Market - roof replacement	16	-	-	-	-	-	16	(16)	-
	Parks Strategy and Open Space	-	-	175	-	-	-	175	(175)	-
	Heath Town Park	9	50	-	-	-	-	59	-	(59)
	Spring Road - (Taylor Road / Hilton PF)	-	-	34	-	-	-	34	(34)	-
	Fowlers Park	68	12	-	-	-	-	80	-	(80)
	Rakegate - play area (S106)	20	-	-	-	-	-	20	-	(20)
	Land North East of 72 Church Street, Bilston	-	3	-	-	-	-	3	-	(3)
	Tettenhall Padding Pool	-	1	-	-	-	-	1	(1)	-
	Ward Street Neighbourhood Park	570	208	-	-	-	-	778	-	(778)
	Windsor Avenue - refurbishment of Play Area	38	-	-	-	-	-	38	-	(38)
	Penk Rise - refurbishment of Open Space	25	10	-	-	-	-	35	-	(35)
	Bushbury Recreation Ground - open space improvements	-	109	-	-	-	-	109	-	(109)
	Kingsclere Walk - refurbishment of existing play area	-	55	-	-	-	-	55	-	(55)
	Merridale Street - refurbishment of existing play area	80	-	-	-	-	-	80	-	(80)
	Northwood Park - refurbishment of existing play area	-	-	116	-	-	-	116	-	(116)
	Ashmore Park, Wednesfield - open space improvements	-	-	100	-	-	-	100	-	(100)
	Ward Street railway cutting – gas main diversion works for new open space	125	25	-	-	-	-	150	-	(150)
	Prouds Lane Open Space Improvements	-	122	-	-	-	-	122	-	(122)
	Wednesfield Link Open Space Improvements	-	-	72	-	-	-	72	-	(72)
	Smestow Valley Local Nature Reserve Open Space	-	16	-	-	-	-	16	-	(16)
	Oak Street Open Space - Woodland Planting	-	10	-	-	-	-	10	-	(10)
	Prouds Lane Playing Field - Open Space Improvements	-	25	-	-	-	-	25	-	(25)
	Black Country Blue Network Phase 2	-	-	-	-	-	-	-	-	-
	Ward Street Railway Cutting	-	524	348	128	-	-	1,000	-	(1,000)
	Pendeford Park Open Space	-	289	-	-	-	-	289	-	(289)
	Fowlers Park	6	339	-	-	-	-	345	-	(345)
	Walsall MBC Parks and Open Space	-	12	23	5	-	-	40	-	(40)
	Dudley MBC Open Space	-	90	135	27	-	-	252	-	(252)
	Severn Rivers Trust Cradley Projects	-	26	56	-	-	-	82	-	(82)
	Canal & Rivers Trust Coseley Canal	-	23	16	-	-	-	39	-	(39)
	Bereavement Services	-	-	-	-	-	-	-	-	-
	Bereavement Services Improvement Programme at Bushbury Crematorium site (drainage, pavements)	-	54	-	-	-	-	54	(54)	-
	Bushbury Crematorium	493	1,312	-	-	-	-	1,805	(1,805)	-
	Safety Programme	-	-	-	-	-	-	-	-	-
	Local Safety Schemes - TROs/ Signs&Guardrails / Road Ma	203	200	-	-	-	-	403	(73)	(330)
	Vehicle actuated speed warning signs	55	30	-	-	-	-	85	-	(85)
	Average Speed Cameras - Walsall, Sandwell and Dudley	406	-	-	-	-	-	406	-	(406)
	Greenfield Lane - traffic calming and zebra crossing	-	-	-	-	-	-	-	-	-
	Lunt Road - traffic calming and zebra crossing	-	100	-	-	-	-	100	(80)	(20)
	Finchfield Lane	52	-	-	-	-	-	52	-	(52)
	Dunstall Road/Evans Street	121	-	-	-	-	-	121	-	(121)
	Bushbury Lane - crossing	82	-	-	-	-	-	82	(5)	(77)
	Arterial route – Stafford Road – areas at risk of accidents	-	120	-	-	-	-	120	(120)	-
	Stafford Road/Oxley Moor Road - new signs and signal upgrade	34	-	-	-	-	-	34	(30)	(4)
	Newhampton Road East & West - local safety improvement	-	20	30	-	-	-	50	(50)	-
	Bradley Lane - traffic calming	127	-	-	-	-	-	127	-	(127)
	Stafford Street - guardrail review	7	-	-	-	-	-	7	-	(7)
	Dixon Street	-	80	-	-	-	-	80	-	(80)

Detailed projected budget

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Division	Project	Projected budget						Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026			
		£000	£000	£000	£000	£000	£000			
General Revenue Account capital programme										
City Environment	Shaw Road/Hurst Road/Ettingshall Road	-	20	-	-	-	-	20	-	(20)
	Marston Road/Penn Road Junction	-	120	-	-	-	-	120	-	(120)
	Barnhurst Lane/Aldersley High School	-	50	-	-	-	-	50	(50)	-
	Ettingshall Road/Manor Road	-	100	-	-	-	-	100	-	(100)
	Active Travel Programme	-	-	-	-	-	-	-	-	-
	Cycling - Cycle Route Improvements	3	30	-	-	-	-	33	-	(33)
	Walking, Cycling and SRTS - Cycle Parking	11	20	-	-	-	-	31	(20)	(11)
	Wednesfield Road - footway widening and introducing shared cycle route	27	788	-	-	-	-	815	(27)	(788)
	St Peters Ring Road/ Waterloo Road Cycleway	-	110	-	-	-	-	110	-	(110)
	National Cycle Routes	1	440	-	-	-	-	441	-	(441)
	Ring Road 30 Mph and City Centre	-	180	-	-	-	-	180	-	(180)
	Network Development - Safer Routes to School	-	-	-	-	-	-	-	-	-
	School Gate Parking	21	20	-	-	-	-	41	-	(41)
	Warstones Road/Warstones Primary - installation of new crossing	10	30	-	-	-	-	40	(40)	-
	Accessing Growth Fund - Major Roads Network	-	40	-	-	-	-	40	-	(40)
	City North Gateway Phase 1 - Stafford Road A449	6	-	-	-	-	-	6	69	(75)
	Springfield Campus Connectivity Phase 2	-	-	-	-	-	-	-	(24)	24
	City North (A449) and City East Gateway (A454) - Major Scheme Development	286	-	-	-	-	-	286	(197)	(89)
	i54 Western Extension	-	-	-	-	-	-	-	(7)	7
	Black Country Ultra Low Emission Vehicle Programme – Dudley, Sandwell and Walsall share	59	19	-	-	-	-	78	-	(78)
	Black Country Ultra Low Emission Vehicle Programme – Wolverhampton	19	8	-	-	-	-	27	-	(27)
	A4123 Corridor - A4150 Ring Road to A456 Hagley Road	4	196	-	-	-	-	200	-	(200)
	A454 Wolverhampton to Neachells Lane, Phases 1,2 and 3	-	344	-	-	-	-	344	-	(344)
	A449 Stafford Road - M54J2 to A4150 Ring Road	-	141	-	-	-	-	141	-	(141)
	A449 Stafford Road North Only	-	399	-	-	-	-	399	-	(399)
	Street Lighting	-	-	-	-	-	-	-	-	-
	Street Lighting replacement programme (Invest to Save)	108	1,400	468	-	-	-	1,976	(1,976)	-
	Smart Intelligent Infrastructure Investment (ERDF)	1,607	3,426	-	-	-	-	5,033	(2,940)	(2,093)
	Disabled Access (rolling programme)	-	-	20	-	-	-	20	(20)	-
	Highway Structures (bridges, subways, retaining walls)	-	-	-	-	-	-	-	-	-
	Highway Structures - Council Assets - Strengthening	59	121	-	-	-	-	180	(21)	(159)
	Arthur Street Bridge	759	1,031	-	-	-	-	1,790	(201)	(1,589)
	Vaughan Subway	150	-	-	-	-	-	150	-	(150)
	Moathouse Lane Bridge	-	30	-	-	-	-	30	(30)	-
	Replacement Asphaltic Joints	-	30	-	-	-	-	30	-	(30)
	Maintenance of unclassified roads	-	-	-	-	-	-	-	-	-
	Carriageway Surfacing Treatment	623	697	-	-	-	-	1,320	(1,121)	(199)
	Dudley street Footways	358	100	-	-	-	-	458	(391)	(67)
	Waterhead Drive flood defence works	20	144	-	-	-	-	164	(20)	(144)
	Lea Manor Drive/Trimply Gardens	94	-	-	-	-	-	94	-	(94)
	Vicarage Road	-	20	-	-	-	-	20	-	(20)
	Wright Avenue/Hylstone Crescent/Pritchard Avenue and roads off	195	-	-	-	-	-	195	-	(195)
	Northwood Park Road	254	-	-	-	-	-	254	-	(254)
	Public Rights of way improvements	-	-	25	-	-	-	25	(25)	-
	Church Hill - resurface footways	2	348	-	-	-	-	350	(348)	(2)
	Waterhead Drive Flood Defence Works - brook, trees and vegetation	12	-	-	-	-	-	12	-	(12)
	Wright Avenue Estate	-	450	-	-	-	-	450	(450)	-
	Castlecroft Road – remove concrete crossings	-	80	50	-	-	-	130	(130)	-
	Future High Street Fund	-	2,800	3,023	-	-	-	5,823	(4,976)	(847)
	Victoria Street Public Realm (Westside Link Phase 1)	554	5,669	5,668	-	-	-	11,891	(487)	(11,404)
	Civic Halls Public Realm (Westside Link Phase 3)	-	4,200	-	-	-	-	4,200	(137)	(4,063)
	Maintenance of Non Highway Structures	-	-	-	-	-	-	-	-	-
	Demolition of 60-60A Willenhall Road	1	-	-	-	-	-	1	(1)	-
	LGF Transports project management	-	-	-	-	-	-	-	-	-
	LGF Black Country Transport feasibility	100	-	-	-	-	-	100	-	(100)
	Security Enhancement works	-	-	-	-	-	-	-	-	-
	Improving Pedestrian Safety	38	12	-	-	-	-	50	(50)	-
	Waste & Recycling Strategy	-	-	-	-	-	-	-	-	-
	Garden waste bins 2020-2021	48	54	-	-	-	-	102	(102)	-
	Skips for temporary waste collection site 2020-2021	-	19	-	-	-	-	19	(19)	-
	Commercial Waste Services Bins 2020-2021	31	149	-	-	-	-	180	(180)	-
	Lighting up the City	-	28	10	-	-	-	38	(38)	-
	Smart and Accessible City	-	-	-	-	-	-	-	-	-
	Grant Payment to private partner	186	-	-	-	-	-	186	(3)	(183)
	Ultra Low Emission Bus (ULEB) Pantograph	-	143	-	-	-	-	143	-	(143)
	ORCS Bid Local Contribution	-	50	-	-	-	-	50	-	(50)
	Waste collection vehicles - Key Out System 2020-2021	-	25	-	-	-	-	25	(25)	-
	SupaTrak system and in-cab Garmin devices 2020-2021	-	19	-	-	-	-	19	(19)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
General Revenue Account capital programme										
City Environment	Emergency Active Travel Fund (EATF) Tranche 1	-	-	-	-	-	-	-	-	-
	EATF Tranche 1 - Lichfield Street, Queens Square and Darlington Street lane closure, removal of bays and seating	52	-	-	-	-	-	52	-	(52)
	EATF Tranche 1 - Contra flow cycle lane in Darlington Street / Lichfield street and cycle parking.	65	-	-	-	-	-	65	-	(65)
	EATF Tranche 1 - Victoria Street closure to motor vehicles and creation of a pedestrian / cycling zone.	48	-	-	-	-	-	48	-	(48)
	EATF Tranche 1 - Gateway markings and arrangements at ring road access points to aid social distancing	29	-	-	-	-	-	29	-	(29)
	Emergency Active Travel Fund (EATF) Tranche 1b	-	-	-	-	-	-	-	-	-
	EATF Tranche 1b - Ring Road St Peter's Crossing	114	-	-	-	-	-	114	-	(114)
	Towns Fund Phase 1	706	-	-	-	-	-	706	(20)	(686)
	Traveller Transit Site	-	-	-	-	-	-	-	-	-
	Traveller Transit Site Phase 1	114	357	-	-	-	-	471	(471)	-
	Highways Maintenance Challenge Fund 2021	-	-	-	-	-	-	-	-	-
	Blaydon Road	367	-	-	-	-	-	367	-	(367)
	Dilloways Lane	170	-	-	-	-	-	170	-	(170)
	Dunstall Road	7	133	-	-	-	-	140	-	(140)
	Great Brickkiln Lane	125	-	-	-	-	-	125	-	(125)
	Griffiths Drive	596	-	-	-	-	-	596	-	(596)
	New Street	56	-	-	-	-	-	56	-	(56)
	Prouds Lane	587	-	-	-	-	-	587	-	(587)
	School Road	7	183	-	-	-	-	190	-	(190)
	The Holloway	137	-	-	-	-	-	137	-	(137)
	Warstones Drive	437	-	-	-	-	-	437	-	(437)
	Willenhall Road	371	-	-	-	-	-	371	-	(371)
	Ring Road Footways	5	96	-	-	-	-	101	-	(101)
	Upper Villiers Street	179	-	-	-	-	-	179	-	(179)
	Residential Waste Bins	-	-	-	-	-	-	-	-	-
	Waste Domestic Bins 2020-2021	79	-	-	-	-	-	79	(79)	-
	Cylindrical 'Paladin' Bins 2020-2021	-	8	-	-	-	-	8	(8)	-
Education and Skills	Wilkinson Primary School - New Build	-	-	-	-	-	-	-	-	-
	Wilkinson Primary School - New Build	-	8	-	-	-	-	8	(8)	-
	Primary Expansion Programme	-	-	9,507	-	-	-	9,507	-	(9,507)
	PEP Phase 3 - St Marys Catholic Primary School	3	12	-	-	-	-	15	-	(15)
	Loxdale Primary Phase 4	39	21	-	-	-	-	60	-	(60)
	Spring Vale Primary Phase 4	18	30	-	-	-	-	48	-	(48)
	Stowlawn Primary Phase 4	45	18	-	-	-	-	63	-	(63)
	St Bartholomew's Church of England Primary School - phase 4	1	1,699	-	-	-	-	1,700	-	(1,700)
	Hill Avenue Academy - phase 4	-	1,800	-	-	-	-	1,800	-	(1,800)
	Bilston Church of England Primary - caretaker house renovation	-	140	-	-	-	-	140	-	(140)
	Schools Devolved Formula Capital	1	370	371	-	-	-	742	-	(742)
	Devolved - Springdale Junior	34	-	-	-	-	-	34	-	(34)
	Devolved - Whitgreave Junior	7	-	-	-	-	-	7	-	(7)
	Devolved - Christ Church Junior	3	-	-	-	-	-	3	-	(3)
	Devolved - Bantock Primary (Formally Bingley)	10	-	-	-	-	-	10	-	(10)
	Devolved - Dovecotes Primary	4	-	-	-	-	-	4	-	(4)
	Devolved - Graislely Primary	7	-	-	-	-	-	7	-	(7)
	Devolved - Lanesfield Primary	7	-	-	-	-	-	7	-	(7)
	Devolved - Long knowle Primary	22	-	-	-	-	-	22	-	(22)
	Devolved - Warstones Primary	21	-	-	-	-	-	21	-	(21)
	Devolved - West Park Primary	10	-	-	-	-	-	10	-	(10)
	Devolved - Wilkinson Primary	22	-	-	-	-	-	22	-	(22)
	Devolved - Bilston Church of England Primary	14	-	-	-	-	-	14	-	(14)
	Devolved - Westacre Infants	-	-	-	-	-	-	-	(4)	4
	Devolved - Ashmore Park Nursery	2	-	-	-	-	-	2	-	(2)
	Devolved - Windsor Nursery	5	-	-	-	-	-	5	-	(5)
	Devolved - Braybrook PRU Centre	2	-	-	-	-	-	2	-	(2)
	Devolved - Midpoint Centre	3	-	-	-	-	-	3	-	(3)
	Devolved - Claregate Primary	30	-	-	-	-	-	30	-	(30)
	Devolved - Springvale Primary	18	-	-	-	-	-	18	-	(18)
	Devolved - Christ Church, Church of England Infant and Nursery	3	-	-	-	-	-	3	-	(3)
	Devolved - Penn Hall Special	5	-	-	-	-	-	5	-	(5)
	Devolved - Tettenhall Wood Special	4	-	-	-	-	-	4	-	(4)
	Devolved - Eastfield Nursery	6	-	-	-	-	-	6	-	(6)
	Kings CE school ICT & equipment 2020-2021	54	-	-	-	-	-	54	-	(54)
	Nursery schools ICT & equipment 2020-2021	3	-	-	-	-	-	3	-	(3)
	Primary schools ICT & equipment 2020-2021	67	-	-	-	-	-	67	-	(67)
	Secondary schools ICT & equipment 2020-2021	11	-	-	-	-	-	11	-	(11)
	Special schools ICT & equipment 2020-2021	57	-	-	-	-	-	57	-	(57)
	Prudential Loans	-	150	-	-	-	-	150	(150)	-
	Asbestos Removal	-	50	-	-	-	-	50	-	(50)
	Asbestos Removal - Westacre Infant School	5	2	-	-	-	-	7	-	(7)
	Graislely Primary - asbestos removal nursery entrance	5	-	-	-	-	-	5	-	(5)
	Lanesfield Primary - asbestos removal boiler house	14	-	-	-	-	-	14	-	(14)

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
General Revenue Account capital programme										
Education and Skills	Electrical Works	-	-	-	-	-	-	-	-	-
	Christ Church Infants - electrical remedial works following periodic inspection	32	-	-	-	-	-	32	-	(32)
	Penn Hall Special School - electrical remedial work	36	-	-	-	-	-	36	-	(36)
	Whitgreave Primary - electrical remedial work	7	-	-	-	-	-	7	-	(7)
	Bushbury Nursery - remedial electrical work	35	-	-	-	-	-	35	-	(35)
	Castlecroft Primary - remedial electrical work	55	-	-	-	-	-	55	-	(55)
	Dovecotes Primary - remedial electrical work	53	-	-	-	-	-	53	-	(53)
	Graiseley Primary - remedial electrical work	42	-	-	-	-	-	42	-	(42)
	Westacre Infants - remedial electrical work	56	-	-	-	-	-	56	-	(56)
	Castlecroft Primary - rewiring inc. alarms and emergency lighting	-	65	-	-	-	-	65	-	(65)
	Low Hill Nursery - replacement door entry system	-	25	-	-	-	-	25	-	(25)
	Penn Hall Special - electrical upgrade	-	60	-	-	-	-	60	-	(60)
	Stowheath Primary - rewiring and lighting	-	35	-	-	-	-	35	-	(35)
	Westacre Infants - replacement lighting	-	50	-	-	-	-	50	-	(50)
	Midpoint PRU - intruder alarm	-	35	-	-	-	-	35	-	(35)
	Contingency for Emergency Works	-	2,791	-	-	-	-	2,791	(270)	(2,521)
	Building Schools for Future ICT Infrastructure	-	85	-	-	-	-	85	(85)	-
	Infrastructure Abnormals/SLG/ELS	-	-	-	-	-	-	-	-	-
	Post BSF ICT	3	97	-	-	-	-	100	(100)	-
	Post BSF infrastructure upgrades	-	155	-	-	-	-	155	(155)	-
	Capital Maintenance - Fire Safety	-	-	-	-	-	-	-	-	-
	The King's Church of England School - fire protection work	270	38	-	-	-	-	308	(308)	-
	Colton Hills Community School - fire protection work	456	20	-	-	-	-	476	(476)	-
	Tettenhall Wood Special - fire protection work	161	15	-	-	-	-	176	(176)	-
	The Orchard Centre - fire protection work	2	-	-	-	-	-	2	(2)	-
	Capital Maintenance - heating pipework upgrades	-	-	-	-	-	-	-	-	-
	Springdale Junior - replacement heating pipework	3	161	-	-	-	-	164	-	(164)
	Lanesfield Primary - replace hot and cold water pipework	112	-	-	-	-	-	112	-	(112)
	Asmore Park Nursery - underfloor heating	11	-	-	-	-	-	11	-	(11)
	Braybrook PRU - boiler replacement	83	-	-	-	-	-	83	-	(83)
	Rakegate Primary - hot water system	-	30	-	-	-	-	30	-	(30)
	St Andrews Church of England Primary - HORSIA building heating	23	-	-	-	-	-	23	-	(23)
	Stow Heath Primary - hot water system	55	-	-	-	-	-	55	-	(55)
	Whitgreave Primary - replacement boiler	34	-	-	-	-	-	34	-	(34)
	Windsor Nursery - replacement boiler	25	-	-	-	-	-	25	-	(25)
	West Park Primary - replacement boiler house flue	4	-	-	-	-	-	4	-	(4)
	Dovecotes Primary - replacement boiler, pipework and	-	130	-	-	-	-	130	-	(130)
	Ashmore Park Nursery - replacement boiler	-	50	-	-	-	-	50	-	(50)
	Bushbury Nursery - replacement water heaters	-	10	-	-	-	-	10	-	(10)
	Colton Hills Secondary - replacement boilers	-	80	-	-	-	-	80	-	(80)
	Spring Vale Primary - replacement boilers	-	50	-	-	-	-	50	-	(50)
	Capital Maintenance - roof / ceilings replacements	-	-	-	-	-	-	-	-	-
	Christ Church, Church of England Infants (TW) - roof covering to link	-	10	-	-	-	-	10	-	(10)
	West Park Primary - replacement roof covering	38	-	-	-	-	-	38	-	(38)
	Bilston Church of England Primary - flat roof	9	-	-	-	-	-	9	-	(9)
	Green Park Special School - flat roof	8	42	-	-	-	-	50	-	(50)
	Spring Vale Primary - flat roof	1	39	-	-	-	-	40	-	(40)
	St Andrews Church of England Primary - flat roof	77	-	-	-	-	-	77	-	(77)
	Bushbury Nursery - replacement flat roof	5	-	-	-	-	-	5	-	(5)
	Bilston Nursery - replacement ceiling	7	-	-	-	-	-	7	-	(7)
	Merridale Primary - replacement roof covering phase 1	-	100	-	-	-	-	100	-	(100)
	Bantock Primary - replacement roof tiles phase 1	-	70	-	-	-	-	70	-	(70)
	Fallings Park Primary - replacement roof covering phase 1	-	80	-	-	-	-	80	(10)	(70)
	Ashmore Park Nursery - flat roofing	-	40	-	-	-	-	40	-	(40)
	Bilston Nursery - pitched roofing	-	10	-	-	-	-	10	-	(10)
	Colton Hills Secondary - flat roofing	-	80	-	-	-	-	80	-	(80)
	Graiseley Primary - pitched and flat roofing	-	50	-	-	-	-	50	-	(50)
	Stow Heath Primary - flat roofing	-	40	-	-	-	-	40	-	(40)
	Capital Maintenance - Structural Works	-	-	-	-	-	-	-	-	-
	D'Eyncourt Primary - resurface car park	30	-	-	-	-	-	30	-	(30)
	Wood End Primary - boundary fence replacement	13	-	-	-	-	-	13	-	(13)
	Stow Heath Primary - toilets refurbishment	-	46	-	-	-	-	46	-	(46)
	Warstones Primary - cloakroom alterations	2	-	-	-	-	-	2	-	(2)
	Penn Hall Special - traffic control measures	37	18	-	-	-	-	55	(55)	-
	Penn Fields Special - void space protection measures	339	2	-	-	-	-	341	(341)	-
	Stow Heath Primary - flooring and damp proofing	-	45	-	-	-	-	45	-	(45)
	Christ Church, Church of England, Infant School - drainage to modular classroom	2	-	-	-	-	-	2	-	(2)
	Christ Church, Church of England, Infant School - timber works to modular classroom	10	1	-	-	-	-	11	-	(11)
	Tettenhall Wood Special School - structural works to hydrotherapy pool	19	-	-	-	-	-	19	-	(19)
	Westacre Infants - replacement floor covering	11	-	-	-	-	-	11	-	(11)
	Wood End Primary - playground resurfacing	34	-	-	-	-	-	34	(3)	(31)
	Kings CE School Priority Remedial Works	110	890	-	-	-	-	1,000	(1,000)	-
	Uplands Junior - resurface and drainage to drive	3	-	-	-	-	-	3	-	(3)
	Penn Hall Special - resurface drive	17	-	-	-	-	-	17	(9)	(8)

Detailed projected budget

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Division	Project	Projected budget						Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
General Revenue Account capital programme										
Education and Skills	Wodensfield Primary - refurbish toilets	34	8	-	-	-	-	42	-	(42)
	Lanesfield Primary - refurbish toilets	-	42	-	-	-	-	42	(4)	(38)
	Midpoint PRU - security fencing installation	30	-	-	-	-	-	30	-	(30)
	Orchard PRU - security fencing installation	5	2	-	-	-	-	7	-	(7)
	Castlecroft Primary - internal restructuring	15	10	-	-	-	-	25	-	(25)
	Dovecotes Primary - replace fascias	-	25	-	-	-	-	25	-	(25)
	Dovecotes Primary - replace floors	-	10	-	-	-	-	10	-	(10)
	Graiseley Primary - repoint brickwork	-	20	-	-	-	-	20	-	(20)
	Wodensfield Primary - replacement floor screed and ramps	-	10	-	-	-	-	10	-	(10)
	Rakegate Primary - firestopping works	-	30	-	-	-	-	30	-	(30)
	Midpoint PRU - fencing	-	15	-	-	-	-	15	-	(15)
	Capital Maintenance - Window Upgrade	-	-	-	-	-	-	-	-	-
	Dovecotes Primary - replacement aluminium windows	1	-	-	-	-	-	1	-	(1)
	The Parkfields Centre - Orchard PRU - replacement windows	40	-	-	-	-	-	40	-	(40)
	Braybrook PRU - replacement windows	49	1	-	-	-	-	50	-	(50)
	Claregate Primary - replacement hall windows	3	77	-	-	-	-	80	-	(80)
	Christ Church, Church of England Infant and Nursery - replacement doors and windows	-	10	-	-	-	-	10	-	(10)
	Midpoint PRU - replacement windows	-	15	-	-	-	-	15	-	(15)
	Westacre Infants - replacement hall windows	-	55	-	-	-	-	55	-	(55)
	Wodensfield Primary - replacement KS2 windows	-	15	-	-	-	-	15	-	(15)
	Secondary School Expansion Programme	-	-	6,737	-	-	-	6,737	-	(6,737)
	Aldersley High	25	-	-	-	-	-	25	-	(25)
	Our Lady & St Chad's Catholic Academy	248	-	-	-	-	-	248	-	(248)
	Highfields School	2	-	-	-	-	-	2	-	(2)
	Ormiston SWB Academy	(8)	-	-	-	-	-	(8)	8	-
	St Edmund's Catholic Academy	1	2,290	-	-	-	-	2,291	-	(2,291)
	West Midlands University Technical College (UTC)	-	2,000	-	-	-	-	2,000	-	(2,000)
	Moreton Academy	-	2,200	-	-	-	-	2,200	-	(2,200)
	Schools ICT & equipment RCCO funded	-	-	-	-	-	-	-	-	-
	Primary schools ICT & equipment 2021	271	-	-	-	-	-	271	(271)	-
	Secondary schools ICT & equipment 2021	31	-	-	-	-	-	31	(31)	-
	Uplands Junior - Minibus	28	-	-	-	-	-	28	(28)	-
	Schools improvements RCCO funded	-	-	-	-	-	-	-	-	-
	Orchard PRU improvements - Sports Barn	1	5	-	-	-	-	6	(6)	-
	Colton Hills Secondary improvements 2021	129	-	-	-	-	-	129	(129)	-
	Springdale Primary improvements 2021	22	-	-	-	-	-	22	(22)	-
	Uplands Junior improvements 2021	13	-	-	-	-	-	13	(13)	-
	Eastfield Nursery improvements 2021	225	-	-	-	-	-	225	(225)	-
	Eastfield Primary improvements 2021	122	-	-	-	-	-	122	(122)	-
	Oak Meadow Primary improvements 2021	14	-	-	-	-	-	14	(14)	-
	West Park Primary improvements 2021	11	-	-	-	-	-	11	(11)	-
	Bantock Primary improvements 2021	230	-	-	-	-	-	230	(230)	-
	Fallings Park Primary improvements 2021	105	-	-	-	-	-	105	(105)	-
	Stow Heath Primary improvements 2021	55	-	-	-	-	-	55	(55)	-
	Tettenhall Wood Special improvements 2021	30	-	-	-	-	-	30	(30)	-
	SPCF Special Provision Capital Fund	-	462	-	-	-	-	462	-	(462)
	SPCF Penn Hall Special School SEN sensory gym	20	11	-	-	-	-	31	-	(31)
	SPCF Resource base St Michaels Church of England Primary	5	555	-	-	-	-	560	-	(560)
	SPCF Resource base St Martins Church of England Primary	-	50	-	-	-	-	50	-	(50)
	Healthy Pupil Capital Fund	-	-	-	-	-	-	-	-	-
	HPCF Primary school - sports & fitness	50	-	-	-	-	-	50	(32)	(18)
	HPCF Special schools - sports & fitness	1	3	-	-	-	-	4	-	(4)
Public Health	Sports Investment Strategy	-	172	-	-	-	-	172	(172)	-
	Barnhurst Land Pitches	-	3	-	-	-	-	3	(3)	-
	Synthetic Pitch at Our Lady & St Chad's School	2	114	-	-	-	-	116	(116)	-
	Peace Green sport facilities	-	3	-	-	-	-	3	(3)	-
	Fordhouses Cricket Club	32	-	-	-	-	-	32	-	(32)
	Leisure Centres Enhancement	-	-	-	-	-	-	-	-	-
	WV Active - Aldersley Leisure Village Enhancement	-	10	55	-	-	-	65	(65)	-
	WV Active Leisure Centres - Lockers	-	125	-	-	-	-	125	(125)	-
	Aldersley Village - Outdoor Light System	101	-	-	-	-	-	101	(101)	-
	Central Baths - Plant Room Filters/Air Handling	14	-	-	-	-	-	14	(14)	-
	Bowling provision	-	102	-	-	-	-	102	-	(102)
	Cricket provision	-	-	-	-	-	-	-	-	-
	Newbridge Playing Fields	-	2	-	-	-	-	2	-	(2)
	Grants to other organisations	-	-	-	-	-	-	-	-	-
	NACRO Premises Refurbishment	-	8	-	-	-	-	8	-	(8)
Total General Revenue Account - existing and new projects		72,736	140,618	98,532	23,090	5,196	-	340,172	(209,814)	(130,358)

Detailed projected budget

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Division	Project	Projected budget						Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
Housing Revenue Account capital programme										
Housing Revenue Account	Decent Homes - Stock Improvements	-	-	-	-	-	-	-	-	-
	High Rise M&E Infrastructure Refurbishment	3,222	7,048	6,930	5,790	4,830	850	28,670	(28,670)	-
	Heath Town Refurbishment of Retained Properties	10,649	10,900	16,300	5,700	951	-	44,500	(44,500)	-
	Internal Decency Works	1,495	3,265	5,000	5,000	5,000	5,000	24,760	(24,760)	-
	Bushbury Improvement Programme	-	1,000	-	-	-	-	1,000	(1,000)	-
	Mid Rise Infrastructure	-	100	500	1,000	1,000	1,000	3,600	(3,600)	-
	Minor Works/Door Entry Rolling Programme	-	-	-	-	-	-	-	-	-
	Door Entry	291	370	370	370	370	370	2,141	(2,141)	-
	Pathway Improvement and Safety Programme	-	-	-	-	-	-	-	-	-
	Repairs - Pathways/Unadopted Roads	77	209	200	200	200	200	1,086	(1,086)	-
	External Improvement Programme	-	-	-	-	-	-	-	-	-
	External Improvement Works (Pre Decent Homes)	814	600	-	-	-	-	1,414	(1,414)	-
	Adaptations for People with Disabilities	-	1,400	1,000	1,000	1,000	1,000	5,400	(5,400)	-
	Disabled Adaptations - Minor Only	280	-	-	-	-	-	280	(280)	-
	Disabled Adaptations - Level Access Showers	401	-	-	-	-	-	401	(401)	-
	Disabled Adaptations - Vertical Lifts / Ceiling Track Hoists	170	-	-	-	-	-	170	(170)	-
	Disabled Adaptations - Extensions	61	-	-	-	-	-	61	(61)	-
	WH Service Sales Admin & Capitalised Salaries	-	-	-	-	-	-	-	-	-
	Sale of Council Houses Admin	60	60	60	60	60	60	360	(360)	-
	Wolverhampton Homes - Capitalised Salaries	1,600	1,800	1,700	1,700	1,700	1,700	10,200	(10,200)	-
	Housing services capitalised salaries	-	-	-	-	-	-	-	-	-
	Housing Services Capitalised Salaries	314	500	500	500	500	500	2,814	(2,814)	-
	Refurbishment of Voids	-	-	-	-	-	-	-	-	-
	Refurbishment of Voids to Decent Homes Standard	5,070	5,070	3,000	3,000	3,000	3,000	22,140	(22,140)	-
	Boiler Replacement Programme	-	-	-	-	-	-	-	-	-
	Boiler Replacement	806	803	680	680	680	680	4,329	(4,329)	-
	Heath Town	-	-	-	-	-	-	-	-	-
	Heath Town	699	563	-	-	-	-	1,262	(1,262)	-
	Tap Works site	-	-	-	-	-	-	-	-	-
	Tap works – Showell Road	30	30	-	-	-	-	60	(60)	-
	New Build infill schemes	-	-	-	-	-	-	-	-	-
	New Build infill scheme Phase 1	3	-	-	-	-	-	3	(3)	-
	SCP Newbuild Phase 2	100	-	-	-	-	-	100	(100)	-
	Structural works	-	-	-	-	-	-	-	-	-
	Structural works	891	1,120	1,000	1,000	1,000	1,000	6,011	(6,011)	-
	Remedial Works to non-traditional properties	-	-	-	-	1,860	2,200	4,060	(4,060)	-
	Jericho House	-	250	-	-	-	-	250	(250)	-
	Lift and DDA Improvements	-	-	-	-	-	-	-	-	-
	Lift Improvements	229	400	500	520	500	520	2,669	(2,669)	-
	Fire Safety Improvements	-	-	-	-	-	-	-	-	-
	High Rise Fire Safety Issues	1,905	4,685	4,590	3,800	3,730	850	19,560	(19,560)	-
	Fire Safety Improvements - Medium and Low Rise	-	2,250	2,250	3,000	3,100	3,100	13,700	(13,700)	-
	Roof Refurbishment Programme	-	-	-	-	-	-	-	-	-
	Roofing Refurbishment Programme - City wide	3,541	4,359	4,800	4,800	4,800	4,800	27,100	(27,100)	-
	Tower and Fort Works	-	-	-	-	-	-	-	-	-
	Tower and Fort Works Project	241	30	-	-	-	-	271	(271)	-
	New Build Programme	-	-	-	5,550	8,500	8,500	22,550	(22,550)	-
	Old Fallings Crescent	152	100	4,748	-	-	-	5,000	(5,000)	-
	Sustainable Estates Programme	-	-	-	-	-	-	-	-	-
	Sustainable Estates Programme	418	1,700	1,200	1,200	1,200	1,200	6,918	(6,918)	-
	Non Trad Surveys	-	-	-	-	-	-	-	-	-
	Non Traditional Surveys	-	142	50	50	200	250	692	(692)	-
	Small Sites 3	-	-	-	-	-	-	-	-	-
	Small Sites Phase 3	(55)	-	-	-	-	-	(55)	55	-
	Small Sites 4	-	-	-	-	-	-	-	-	-
	Small Sites 4	649	21	-	-	-	-	670	(670)	-
	Commercial Conversions	-	-	-	-	-	-	-	-	-
	Bond House conversion to residential	-	4,500	-	-	-	-	4,500	(4,500)	-
	Burton Crescent	-	-	-	-	-	-	-	-	-
	Burton Crescent	892	269	-	-	-	-	1,161	(742)	(419)
	Heath Town New Build Programme	-	-	-	-	-	-	-	-	-
	Heath Town New Build Phase 1	-	5,000	4,500	-	-	-	9,500	(9,500)	-
	Heath Town New Build Phase 2	-	4,000	4,500	4,500	-	-	13,000	(13,000)	-
	Heath Town New Build Phase 3	-	1,500	5,000	3,500	-	-	10,000	(10,000)	-
	Heath Town Phase 3	-	-	-	-	-	-	-	-	-
	WVL Units	-	-	-	5,000	5,000	10,000	20,000	(20,000)	-
	WVL Units - Danesmore	(5)	-	-	-	-	-	(5)	5	-
	WVL Units - Ettingshall and Sweetbriar Road	(8)	-	-	-	-	-	(8)	8	-
	WVL Units - Prouds Lane	1,067	573	-	-	-	-	1,640	(1,550)	(90)
	WVL Units - Wednesfield	4,895	3,655	-	-	-	-	8,550	(8,550)	-
	WVL Units - Former Residential care Home Sites	854	846	-	-	-	-	1,700	(1,700)	-
	Northcote	-	500	2,000	-	-	-	2,500	(2,500)	-

Detailed projected budget

Appendix 1

Division	Project	Projected budget						Total	Internal resources	External resources
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026			
		£000	£000	£000	£000	£000	£000	£000	£000	£000
Housing Revenue Account capital programme										
Housing Revenue Account	Medium Sites	-	-	-	-	-	-	-	-	-
	Medium Sites	391	1,000	5,000	1,880	-	-	8,271	(8,271)	-
	High Rise Sprinkler Programme	-	-	-	-	-	-	-	-	-
	High Rise Sprinkler Programme	2,580	6,740	6,530	5,460	4,300	500	26,110	(26,110)	-
	High Rise External Works	-	-	-	4,800	4,700	2,650	12,150	(12,150)	-
	Reedham Gardens	-	-	-	-	-	-	-	-	-
	Reedham Gardens	-	3,929	-	-	-	-	3,929	(3,929)	-
	Additional Social Housing	-	-	-	-	-	-	-	-	-
	Additional Social Housing	1,828	2,672	2,000	2,000	2,000	2,000	12,500	(12,390)	(110)
	Small Sites Programme	-	-	-	-	-	-	-	-	-
	Bushbury Hill Community Housing	21	1,479	-	-	-	-	1,500	(1,500)	-
	Inkerman Street Community Housing	21	1,479	-	-	-	-	1,500	(1,500)	-
	Small Sites 5	88	3,000	2,412	-	-	-	5,500	(5,500)	-
	Estate Remodelling	-	-	8,000	10,000	10,000	10,000	38,000	(38,000)	-
	Estate remodelling - New Park Village	108	1,998	-	-	-	-	2,106	(2,106)	-
	City Wide Non traditional structural repairs	-	1,000	1,000	-	-	-	2,000	(2,000)	-
Total Housing Revenue Account - existing and new projects		46,845	92,915	96,320	82,060	70,181	61,930	450,251	(449,632)	(619)

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Detailed forecast change

Appendix 2

Division	Project	Approved budget £000	Proposed budget £000	Total change £000	Comments
General Revenue Account capital programme					
City Assets and Housing	Disabled Facilities Grants	5,210	6,538	1,328	The change in this budget reflects new grant allocation and new proposed projects for which approval is now sought within Appendix 3.
	Housing General Fund General Schemes - Small Works Assistance (SWA)	475	475	-	
	Housing General Fund General Schemes - Capitalised Salaries	101	156	55	The change in this budget reflects revised budget requirement.
	Housing General Fund General Schemes - Empty Properties Strategy	490	490	-	
	Corporate Asset Management	6,050	6,603	553	The change in this budget reflects virement as detailed in Appendix 4.
	Energy Efficiency Measures	569	569	-	
	Housing General Schemes - Affordable Warmth	324	324	-	
	Disposals Programme (Non-Strategic)	106	106	-	
	Remedial Works	17	-	(17)	The change in this budget reflects virement as detailed in Appendix 4.
	Emergency Fire Safety Improvements	90	90	-	
Public Sector Decarbonisation	-	153	153	The change in this budget reflects new proposed projects for which approval is now sought within Appendix 3.	
Finance	Corporate Contingency	18,075	17,236	(839)	The change in this budget reflects virements as detailed in Appendix 4.
	Capitalisation Directives	10,000	5,000	(5,000)	The change in this budget reflects revised budget requirement as per the Budget Outlook 2020-2021 report presented to Cabinet on 16 June 2021 which stated that, in line with the approved strategy, any efficiencies identified across corporate revenue contingency budgets would, in the first instance be used to reduce the level of capital receipts applied in 2020-2021.
	WV Living	50,300	50,300	-	
	Other Equity Investments and Loans to Companies	5,700	5,700	-	
Land and Property Investment Fund	Land and Property Investment Fund	125	125	-	
Regeneration	i54 Access and Infrastructure	465	465	-	
	Targeted Disposals Programme	39	39	-	
	Bilston Urban Village	-	(1)	(1)	The change in this budget reflects virement as detailed in Appendix 4.
	South Side	315	305	(10)	The change in this budget reflects virement as detailed in Appendix 4.
	Wolverhampton Interchange Office/Retail Accommodation	13,000	13,000	-	
	Wolverhampton Interchange Block 11	57	57	-	
	Bilston Urban Village	2,758	2,759	1	The change in this budget reflects virement as detailed in Appendix 4.
	Black Country Growth Deal – Cultural Programme	30,658	30,658	-	
	Interchange - Ph2 Train Station/MSCP/Metro Extension	9,334	9,629	295	The change in this budget reflects additional other contributions and virement as detailed in Appendix 4.
	Queen Street Gateway Townscape Heritage Project	605	247	(358)	Scheme has now ended. The overall spend was lower than granted as it relied on the property owners to sign up to the scheme. Some larger buildings originally built in to the bid did not come forward and therefore no spend has been incurred on those.
	i54 Western Extension	24,642	24,642	-	
	City Learning Quarter	43,337	43,337	-	
	War Memorial Restoration	19	19	-	The change in this budget reflects new grant award towards the restoration of Tettenhall and Penfields War Memorials.
	Development of Cultural Estate	1,397	1,397	-	
	Strategic Land Acquisitions	3,963	3,973	10	The change in this budget reflects virements as detailed in Appendix 4.
	AIM for GOLD - ERDF	1,296	1,296	-	
	Strategy	ICT General Programme	3,376	2,703	(673)
ICT Disaster Recovery		140	134	(6)	The change in this budget reflects virements as detailed in Appendix 4.
ICT Desktop Refresh		580	1,270	690	The change in this budget reflects virements as detailed in Appendix 4.
Digital Transformation Programme Software		230	198	(32)	The change in this budget reflects virements as detailed in Appendix 4.
Service Led ICT Projects		1,790	2,126	336	The change in this budget reflects virements as detailed in Appendix 4.
Full Fibre Network		5,072	5,072	-	
Adult Services	Aiming High for Disabled Children	52	52	-	
Children's Services	Co-Location Programme	8	8	-	
	Children and young people in care - extensions/vehicles	5	40	35	The change in this budget reflects virement as detailed in Appendix 4.

Detailed forecast change

Appendix 2

Division	Project	Approved budget £000	Proposed budget £000	Total change £000	Comments
General Revenue Account capital programme					
City Environment	Maintenance of classified roads	3,843	3,561	(282)	The change in this budget reflects virements as detailed in Appendix 4.
	Raglan Street - Sainsburys S278 works	28	-	(28)	The change in this budget reflects virements as detailed in Appendix 4.
	Highway Improvement Programme	1,934	1,792	(142)	The change in this budget reflects virements as detailed in Appendix 4.
	Vehicles (Procurement)	5,948	5,948	-	
	Bowman's Harbour - Former Landfill Sites	101	41	(60)	The change in this budget reflects virement as detailed in Appendix 4.
	Markets Wton Wholesale Market	11	11	-	
	Markets Bilston Retail Market	17	16	(1)	The change in this budget reflects reduction in council resources requirement.
	Parks Strategy and Open Space	2,078	2,078	-	
	Bereavement Services	1,859	1,859	-	
	Safety Programme	1,992	1,957	(35)	The change in this budget reflects budget reduction and virement as detailed in Appendix 4.
	Active Travel Programme	1,627	1,610	(17)	The change in this budget reflects virements as detailed in Appendix 4.
	Network Development - Safer Routes to School	72	81	9	The change in this budget reflects virements as detailed in Appendix 4.
	Accessing Growth Fund - Major Roads Network	1,515	1,521	6	The change in this budget reflects virements as detailed in Appendix 4.
	Street Lighting	7,009	7,009	-	
	Disabled Access (rolling programme)	20	20	-	
	Highway Structures (bridges, subways, retaining walls)	2,170	2,180	10	The change in this budget reflects virements as detailed in Appendix 4.
	Maintenance of unclassified roads	14,608	15,363	755	The change in this budget reflects virements as detailed in Appendix 4.
	Maintenance of Non Highway Structures	3	1	(2)	The change in this budget reflects virements as detailed in Appendix 4.
	LGF Transports project management	-	100	100	The change in this budget reflects revised budget requirement which is fully funded by grant.
	Security Enhancement works	50	50	-	
	Waste & Recycling Strategy	321	301	(20)	The change in this budget reflects virements as detailed in Appendix 4.
	Lighting up the City	89	38	(51)	The change in this budget reflects virements as detailed in Appendix 4.
	Smart and Accessible City	376	379	3	The change in this budget reflects virements as detailed in Appendix 4.
	General Waste Service Improvement	44	44	-	
	Emergency Active Travel Fund (EATF) Tranche 1	193	194	1	The change in this budget reflects virements as detailed in Appendix 4.
	Emergency Active Travel Fund (EATF) Tranche 1b	110	114	4	The change in this budget reflects virements as detailed in Appendix 4.
	Towns Fund Phase 1	1,000	706	(294)	The change in this budget reflects virements as detailed in Appendix 4.
	Traveller Transit Site	471	471	-	
	Highways Maintenance Challenge Fund 2021	3,456	3,456	-	
	Residential Waste Bins	67	87	20	The change in this budget reflects virements as detailed in Appendix 4.
	Future High Street Fund	9,176	10,023	847	The change in this budget reflects grant 'in principle' award.
	Black Country Blue Network Phase 2	2,047	2,047	-	
Education and Skills	Wilkinson Primary School - New Build	8	8	-	
	Primary Expansion Programme	10,604	13,333	2,729	The change in this budget reflects new grant allocation.
	Schools Devolved Formula Capital	1,173	1,173	-	
	Prudential Loans	150	150	-	
	Asbestos Removal	76	76	-	
	Electrical Works	591	586	(5)	The change in this budget reflects virements as detailed in Appendix 4.
	Contingency for Emergency Works	908	2,791	1,883	The change in this budget reflects new grant allocation.
	Building Schools for Future ICT Infrastructure	340	340	-	
	Capital Maintenance - Fire Safety	1,304	962	(342)	The change in this budget reflects reduction in council resources requirement.
	Capital Maintenance - Heating Pipework Upgrades	868	861	(7)	The change in this budget reflects virements as detailed in Appendix 4.
	Capital Maintenance - Roof / Ceilings Replacements	748	706	(42)	The change in this budget reflects virements as detailed in Appendix 4.
	Capital Maintenance - Structural Works	1,877	1,885	8	The change in this budget reflects virements as detailed in Appendix 4.
	Capital Maintenance - Window Upgrade	265	266	1	The change in this budget reflects virements as detailed in Appendix 4.
	Education - BSF - Design & Build - Sample Schemes	5	-	(5)	The change in this budget reflects reduction in council resources requirement.
	Secondary School Expansion Programme	13,174	13,495	321	The change in this budget reflects new grant allocation offset by reduction in council resources requirement.
	Schools ICT & equipment RCCO funded	-	330	330	The change in this budget reflects revised budget requirement which is fully funded by School contributions.

Detailed forecast change

Appendix 2

Division	Project	Approved budget £000	Proposed budget £000	Total change £000	Comments
General Revenue Account capital programme					
Education and Skills	Schools improvements RCCO funded	202	962	760	The change in this budget reflects revised budget requirement which is fully funded by School contributions.
	SPCF Special Provision Capital Fund	1,103	1,103	-	
	Healthy Pupil Capital Fund	59	54	(5)	The change in this budget reflects reduction in council resources requirement.
Public Health	Sports Investment Strategy	326	326	-	
	Leisure Centres Enhancement	304	305	1	The change in this budget reflects final account settlement.
	Bowling provision	102	102	-	
	Cricket provision	2	2	-	
	Grants to other organisations	8	8	-	
Total General Revenue Account capital programme - existing and new projects		337,202	340,172	2,970	

Division	Project	Approved budget £000	Proposed budget £000	Total change £000	Comments
Housing Revenue Account					
Housing Revenue Account	Decent Homes - Stock Improvements	102,530	102,530	-	
	Minor Works/Door Entry Rolling Programme	2,220	2,141	(79)	The change in this budget reflects virements as detailed in Appendix 4.
	Pathway Improvement and Safety Programme	1,200	1,086	(114)	The change in this budget reflects virements as detailed in Appendix 4.
	External Improvement Programme	1,700	1,414	(286)	The change in this budget reflects virements as detailed in Appendix 4.
	Adaptations for People with Disabilities	6,250	6,312	62	The change in this budget reflects virements as detailed in Appendix 4.
	WH Service Sales Admin & Capitalised Salaries	10,560	10,560	-	
	Housing services capitalised salaries	3,002	2,814	(188)	The change in this budget reflects reduction in council resources requirement.
	Refurbishment of Voids	22,140	22,140	-	
	Boiler Replacement Programme	4,126	4,329	203	The change in this budget reflects virements as detailed in Appendix 4.
	Heath Town	1,262	1,262	-	
	Tap Works site	100	60	(40)	The change in this budget reflects reduction in council resources requirement.
	New Build infill schemes	-	103	103	The change in this budget reflects revised budget requirement.
	Structural works	10,244	10,321	77	The change in this budget reflects virements as detailed in Appendix 4.
	Lift and DDA Improvements	2,690	2,669	(21)	The change in this budget reflects virements as detailed in Appendix 4.
	Fire Safety Improvements	33,260	33,260	-	
	Roof Refurbishment Programme	27,100	27,100	-	
	Tower and Fort Works	300	271	(29)	The change in this budget reflects reduction in council resources requirement.
	New Build Programme	30,050	27,550	(2,500)	The change in this budget reflects virements as detailed in Appendix 4.
	Sustainable Estates Programme	6,760	6,918	158	The change in this budget reflects virements as detailed in Appendix 4.
	Non Trad Surveys	692	692	-	
	Small Sites 3	-	(55)	(55)	The change in this budget reflects reduction in council resources requirement.
	Small Sites 4	670	670	-	
	Commercial Conversions	2,000	4,500	2,500	The change in this budget reflects virements as detailed in Appendix 4.
	Burton Crescent	1,161	1,161	-	
	Heath Town New Build Programme	32,500	32,500	-	
	WVL Units	31,890	31,877	(13)	The change in this budget reflects reduction in council resources requirement.
	Northcote	2,500	2,500	-	
	Medium Sites	8,271	8,271	-	
	High Rise Sprinkler Programme	26,110	26,110	-	
	High Rise External Works	12,150	12,150	-	
	Reedham Gardens	3,929	3,929	-	
	Additional Social Housing	12,500	12,500	-	
	Small Sites Programme	8,500	8,500	-	
	Estate Remodelling	42,106	42,106	-	
Total Housing Revenue Account - existing projects		450,473	450,251	(222)	

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Projects requiring approval

Appendix 3

New projects created from virements and additional resources	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Virement	Additional resources	
	£000	£000	£000	£000	£000	£000	£000	Internal	External
A full set of virements can be found in Appendix 4									
General Revenue Account capital programme									
ICT Capital Programme									
Approval is sought for the following capital ICT rolling projects:									
Storage Refresh (ICT Main Prog) 2021-2022	405	-	-	-	-	405	405	-	-
Desk top refresh 2022-2023	-	300	-	-	-	300	300	-	-
Storage Refresh (ICT Main Prog) 2022-2023	-	225	-	-	-	225	225	-	-
Infrastructure Upgrades (ICT Main Prog) 2022-2023	-	200	-	-	-	200	200	-	-
Software Upgrades (ICT Main Prog) 2022-2023	-	196	-	-	-	196	196	-	-
Future Developments 2022-2023	-	100	-	-	-	100	100	-	-
Data Centres (ICT Main Prog) 2022-2023	-	80	-	-	-	80	80	-	-
Security Enhancement (ICT Main Prog) 2022-2023	-	40	-	-	-	40	40	-	-
IT Service Management 2022-2023	-	30	-	-	-	30	30	-	-
Disabled Facilities Grants									
Approval is sought for the following capital projects fully funded from external resources:									
Discretionary Top Up Grants	400	-	-	-	-	400	-	-	400
Rehabilitation equipment 2021-2022	250	-	-	-	-	250	-	-	250
Dual residency grant	100	-	-	-	-	100	-	-	100
Home Not Hospital	100	-	-	-	-	100	-	-	100
Contribution assistance grants	50	-	-	-	-	50	-	-	50
Technology enabled care	50	-	-	-	-	50	-	-	50
Living well grant	50	-	-	-	-	50	-	-	50
Relocation grant	50	-	-	-	-	50	-	-	50
Corporate Asset Management									
Approval is sought for for the following capital projects to enable the completion of priority works ensuring all council assets are statutorily compliant and fit for purpose:									
Aldersley Leisure Centre (Hockey Pitches) – external lighting to include electrical controls and lighting columns	150	-	-	-	-	150	150	-	-
Bingley Enterprise Centre - boiler / mechanical system replacement	140	-	-	-	-	140	140	-	-
4 & 4A Salop Street – Roof works, external refurbishment and window replacements	65	-	-	-	-	65	65	-	-
Ashmore Park Community Hub – flooring replacement	40	-	-	-	-	40	40	-	-
Bushbury Crematorium – Fire Alarm System	40	-	-	-	-	40	40	-	-
Wolverhampton Art Gallery - replace condenser unit	30	-	-	-	-	30	30	-	-
Central Baths - flooring to male / female showers	25	-	-	-	-	25	25	-	-
Culwell Street (Portacabin) - roof replacement	15	-	-	-	-	15	15	-	-
Newhampton Arts Centre (Studio) - external roof works	15	-	-	-	-	15	15	-	-
West Park (Bandstand) – refurbishment	15	-	-	-	-	15	15	-	-
Wednesfield offices - new air conditioning unit	11	-	-	-	-	11	11	-	-
76 Worcester Street – internal/external refurbishment	3	-	-	-	-	3	3	-	-
Building Schools for Future ICT Infrastructure									
Approval is sought for the project within Education capital programme to support infrastructure upgrades:									
Post BSF infrastructure upgrades	155	-	-	-	-	155	155	-	-

Projects requiring approval

Appendix 3

New projects created from virements and additional resources	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Virement	Additional resources	
	£000	£000	£000	£000	£000	£000		£000	Internal
A full set of virements can be found in Appendix 4									
Public Sector Decarbonisation									
Approval is sought for the following projects delivered by Salix finance which will support energy efficiency improvement works on Council assets, delivering Carbon savings and contribute to Councils climate change agenda:									
Civic Centre - Air Handling Units and LED Lighting	116	-	-	-	-	116	13	-	103
Molineux Archives - Solar PV and LED Lighting	15	-	-	-	-	15	-	-	15
Art Gallery - LED Lighting	11	-	-	-	-	11	-	-	11
Magistrates Court - LED Lighting	11	-	-	-	-	11	-	-	11
Total General Revenue Account capital programme new projects	2,312	1,171	-	-	-	3,483	2,293	-	1,190
Financing									
Internal resources	1,122	1,171	-	-	-	2,293	2,293	-	-
External resources	1,190	-	-	-	-	1,190	-	-	1,190
Grand total financing	2,312	1,171	-	-	-	3,483	2,293	-	1,190

Virements for approval

Appendix 4

Capital project	Virement		Comments
	Existing project £000	New project £000	
General Revenue Account			
Re-allocation virements to new projects			
ICT General Programme			
Infrastructure Upgrades (ICT Main Prog) 2021-2022	(943)	-	
Future Developments 2021-2022	(363)	-	
Storage Refresh (ICT Main Prog) 2020-2021	(112)	-	
Software Upgrades (ICT Main Prog) 2021-2022	(58)	-	
Security Enhancement (ICT Main Prog) 2021-2022	(40)	-	
IT Service Management 2021-2022	(30)	-	
Storage Refresh (ICT Main Prog) 2021-2022	-	405	
Storage Refresh (ICT Main Prog) 2022-2023	-	225	
Infrastructure Upgrades (ICT Main Prog) 2022-2023	-	200	
Software Upgrades (ICT Main Prog) 2022-2023	-	196	
Future Developments 2022-2023	-	100	
Data Centres (ICT Main Prog) 2022-2023	-	80	
Security Enhancement (ICT Main Prog) 2022-2023	-	40	
IT Service Management 2022-2023	-	30	
ICT Digital Transformation Programme			
DTP Phase 2 - Customer Platform	(30)	-	
ICT Desktop Refresh			
Desk top refresh 2022-2023	-	300	
Corporate Asset Management			
Provision for future programmes	(13)	-	
Public Sector Decarbonisation			
Civic Centre - Air Handling Units and LED Lighting	-	13	A virement is proposed to allocated resources to a new project within the Public Sector Decarbonisation capital programme.
Building Schools for Future (BSF) - ICT Infrastructure			
Infrastructure Abnormals/SLG/ELS	(155)	-	
Post BSF infrastructure upgrades	-	155	A virement is proposed to allocate resources to a new project within the BSF ICT Infrastructure capital programme.
Corporate Contingency			
Provision for future programmes	(549)	-	
Corporate Asset Management			
Aldersley Leisure Centre (Hockey Pitches) – external lighting to include electrical controls and lighting columns	-	150	
Bingley Enterprise Centre - boiler / mechanical system replacement	-	140	
4 & 4A Salop Street – Roof works, external refurbishment and window replacements	-	65	
Ashmore Park Community Hub – flooring replacement	-	40	
Bushbury Crematorium – Fire Alarm System	-	40	
Wolverhampton Art Gallery - replace condenser unit	-	30	
Central Baths - flooring to male / female showers	-	25	
Culwell Street (Portacabin) - roof replacement	-	15	
Newhampton Arts Centre (Studio) - external roof works	-	15	
West Park (Bandstand) – refurbishment	-	15	
Wednesfield offices - new air conditioning unit	-	11	
76 Worcester Street – internal/external refurbishment	-	3	
Re-allocation virements to existing projects			
ICT General Programme			
Provision for future programmes	(45)	-	
Desk top refresh 2021-2022	25	-	
Data Centres (ICT Main Prog) 2021-2022	20	-	
Disabled Facilities Grants			
Provision for future programmes	(2,215)	-	
Mandatory Disabled Facilities Grants	1,008	-	
Discretionary Bathrooms Adaptations Grant	800	-	
Small Adaptations Grants	407	-	
Housing General Fund General Schemes - Small Works Assistance			
Provision for future programmes	(215)	-	
Small Works Assistance	215	-	
Housing General Fund General Schemes - Empty Properties Strategy			
Provision for future programmes	(18)	-	
76 Beckett Street Build	18	-	
Disposals Programme (Non-Strategic)			
Provision for future programmes	(17)	-	
Bilston Community Centre - demolition	14	-	
Parkfields Centre - demolition of Caretakers House and Sports Hall	3	-	
Wolverhampton Interchange Phase 2			
Provision for future programmes	(152)	-	
Interchange - Ph2 Train Station/MSCP - Neptune Payments	152	-	
Vehicles (Procurement)			
Provision for future programmes	(749)	-	
Purchase of Vehicles 2020-2021 (6 years)	401	-	
Purchase of Vehicles 2018/19 (5 years) Reg in Feb 2019	348	-	
Children and young people in care - extensions/vehicles			
Provision for future programmes	(1)	-	
Extension Mr & Mrs G	1	-	

Virements for approval

Appendix 4

Capital project	Virement		Comments
	Existing project £000	New project £000	
General Revenue Account			
Maintenance of classified roads			
Provision for future programmes	(171)	-	
Replacement of non-compliant safety fencing	4	-	
Maintenance of unclassified roads			
Lea Manor Drive/Trimpley Gardens	94	-	
Highways Maintenance Challenge Fund 2021			
Warstones Drive	47	-	
New Street	9	-	
Safety Programme			
Vehicle actuated speed warning signs	15	-	
Integrated Transport			
UTC Expansion ITS/CCTV/Driver Information/ANPR	2	-	Virements are proposed to reallocate resources to individual projects within the Transportation capital programme.
Lighting up the City			
Provision for future programmes	(51)	-	
Maintenance of unclassified roads			
Dudley street Footways	34	-	
Towns Fund Phase 1			
Public Realm Improvements - Wednesfield High Street	11	-	
Maintenance of classified roads			
Northcote Lane	3	-	
Smart and Accessible City			
Grant Payment to private partner	3	-	
Schools Devolved Formula Capital			
Provision for future programmes	(431)	-	
Primary schools ICT & equipment 2021	67	-	
Special schools ICT & equipment	57	-	
Kings CE school ICT & equipment 2021	54	-	
Springdale Junior	34	-	
Claregate Primary	30	-	
Long knowle Primary	22	-	
Wilkinson Primary	22	-	
Warstones Primary	21	-	
Springvale Primary	18	-	
Bilston Church of England Primary	14	-	
Secondary schools ICT & equipment 2021	11	-	
Bantock Primary (Formally Bingley)	10	-	
West Park Primary	10	-	A virement is proposed to reallocate resources to individual project within the Schools Devolved Formula Capital programme.
Whitgreave Junior	7	-	
Graisley Primary	7	-	
Lanesfield Primary	7	-	
Eastfield Nursery	6	-	
Windsor Nursery	5	-	
Penn Hall Special	5	-	
Dovecotes Primary	4	-	
Tettenhall Wood Special	4	-	
Nursery schools ICT & equipment 2021	3	-	
Christ Church, Church of England Junior	3	-	
Christ Church, Church of England Infant and Nursery	3	-	
Midpoint Centre	3	-	
Ashmore Park Nursery	2	-	
Braybrook PRU Centre	2	-	
Corporate Contingency			
Provision for future programmes	(315)	-	A virement is proposed to allocate resources to the Eclipse project Adults and Finance Module. Additional resources are required due to delayed start of the project as reported to SEB on 25 March 2021.
ICT General Programme			
Migrate Care First to Eclipse - Adults and Finance Module	315	-	
Corporate Contingency			
Provision for future programmes	(35)	-	A virement is proposed to reallocate resources to support Children and young people in care - extensions/vehicles capital programme.
Children and young people in care - extensions/vehicles			
Provision for future programmes	35	-	
Project to project virements			
Housing General Fund General Schemes - Empty Properties Strategy			
14 Selwyn Road, Bilston	(60)	-	
76 Beckett Street Build	32	-	A virement is proposed to reallocate resources within the Empty Properties capital programme.
76 Beckett Street Land	25	-	
182 Castlecroft Road	2	-	
Two and a half Clifford Street	1	-	
Disabled Facilities Grants			
Social Care Minor Adaptations	(45)	-	
Small Adaptations Grants	(28)	-	Virements are proposed to reallocate resources within the Disabled Facilities Grant Programme.
Stair Lift Maintenance	(3)	-	
Rehabilitation Equipment 2020-2021	45	-	
Care and Repair Fees	31	-	

Virements for approval

Appendix 4

Capital project	Existing project £000	New project £000	Comments
General Revenue Account			
ICT General Programme			
Future Developments 2021-2022	(151)	-	
IT Service Management 2021-2022	(96)	-	
Infrastructure Upgrades (ICT Main Prog) 2021-2022	(94)	-	
Software Upgrades (ICT Main Prog) 2020-2021	(93)	-	
Security Enhancement (ICT Main Prog) 2021-2022	(40)	-	
Security Enhancement (ICT Main Prog) 2020-2021	(18)	-	
Future Developments 2020-2021	(18)	-	
IT Service Management 2020-2021	(14)	-	
Future Developments 2021-2022	(14)	-	
Infrastructure Upgrades (ICT Main Prog) 2020-2021	119	-	
Data Centres (ICT Main Prog) 2020-2021	41	-	
Migrate Care First to Eclipse	21	-	
ICT Disaster Recovery			
Disaster Recovery 2020-2021	(6)	-	
ICT Digital Transformation Programme			
DTP Phase 2 - Customer Platform	(2)	-	
ICT Desktop Refresh			
Desk top refresh 2020-2021	(10)	-	
Desk top refresh 2021-2022	375	-	
Corporate Asset Management			
The Gorge - demolition of remaining asset	(150)	-	
Shops at the Haymarket - refurbishment scheme - Phase 2	(50)	-	
Central Baths – FRA priority works	(23)	-	
Lime Kiln Wharf – clearance of site & demolitions	(13)	-	
Bilston Market - new roller shutters	(12)	-	
i10 - FRA priority works	(9)	-	
Brickkiln Community Centre - FRA works	(5)	-	
Maltings - FRA priority works	(4)	-	
Bantock House – Lightning protection	(4)	-	
Dunstall Community Centre - FRA priority works	(3)	-	
West Park (Kingsland Lodge) - FRA priority works	(3)	-	
Bantock House – CCTV installation	(3)	-	
Loxdale Industrial Estate (1-5) – roof works	(2)	-	
Whitmore Reans Library - FRA priority works	(2)	-	
Shaw Road Household Waste and Recycling Centre - concrete substrate works	(2)	-	
Land to rear of the Lodge (Dunstall Lane) - clearance of site and erection of security fence	(2)	-	
Makers Dozen – FRA works	(2)	-	
Central Library – Replace skylight to main stairwell	(1)	-	
Bilston Town Hall - FRA priority works	(1)	-	
East Park (Changing Rooms) – Legionella works	(1)	-	
Makers Dozen – roofing works	(1)	-	
Wolverhampton Contact Centre - FRA priority works	(1)	-	
East Park Lodge - roof replacement	(1)	-	
Fowlers Park - new hot water and heating system	(1)	-	
The Maltings - installation of new cabling and of circuit protection	(1)	-	
West Park (Feeder Pillars) - installation of new cabling and of circuit protection	(1)	-	
Hartshorn Street / Smith Street - relaying of damaged freestanding wall	(1)	-	
Tettenhall Library – roof works	(1)	-	
Bantock House – replacement control panel and BMS	(1)	-	
Central Baths - replacement of air handling plant controller	(1)	-	
Landport Road Industrial Estate (Unit 3) – roof works and clearance of fire hazard materials	(1)	-	
The King's Church of England School remedial works	(17)	-	
The Gorge - demolition of building	150	-	
Haymarkets – internal / external renovation works	50	-	
Provision for future programmes	46	-	
Windmill Childrens Centre – electrical & fire alarm works	14	-	
Civic Centre – Refurbishment of male/female disabled toilets on Ground Floor	11	-	
Central Baths - FRA priority works	10	-	
Old Heath Housing Office - kitchen refurb/house project	9	-	
Bradley Resource Centre - FRA priority works	6	-	
Claregate Youth Centre – FRA / electrical compliance works	6	-	
Dovecotes - replacement of brickwork and repointing	3	-	
Grand Theatre – lift control system	2	-	
Wednesfield Park (Ground Workers Hub) – electrical works	2	-	
Graiseley Strengthening Family Hub - FRA priority works	2	-	
Bradmore Community Centre - replacement of boilers and mechanical plant	2	-	
Graiseley Music School - toilet and office refurbishment	2	-	
Gatis St Playground – internal compliance works	1	-	
Bushbury Crematorium - refurbishment of welfare facilities	1	-	
Slade Rooms - installation of new cabling and of circuit protection	1	-	
Old Heath Housing Office – internal lighting works	1	-	
Portobello Community Centre - boiler replacement	1	-	

Virements for approval

Appendix 4

Capital project	Virement		Comments
	Existing project £000	New project £000	
General Revenue Account			
Strategic Land Acquisitions			
Acquisition of British Steelworks - Building	(38)	-	Virements are proposed to reallocate resources to provision for future programmes and towards demolition works.
Acquisition of British Steelworks - Land	(37)	-	
Provision for future programmes	85	-	
South Side			
Demolition of 42-50 Snow Hill	(10)	-	
Maintenance of classified roads			
Transport Structural Maintenance - Street Lighting	(47)	-	
Hamble Road - resurface carriageways	(40)	-	
Bridgnorth Road - resurface carriageways	(36)	-	
Fareham Crescent - resurface carriageways	4	-	
Marston Road - resurface carriageways	1	-	
Maintenance of unclassified roads			
Dudley street Footways	(28)	-	
Waterhead Drive flood defence works - carriageway reshaping	(12)	-	
Wright Avenue/Hylstone Crescent/Pritchard Avenue and roads off	(5)	-	
Westside Link Phase 1	554	-	
Northwood Park Road	104	-	
Waterhead Drive Flood Defence Works - brook, trees and vegetation	12	-	
Highways Maintenance Challenge Fund 2021			
Great Brickkiln Lane	(175)	-	
Upper Villiers Street	(121)	-	
Griffiths Drive	(44)	-	
Dilloways Lane	(30)	-	
Old Fallings Lane	(26)	-	
The Holloway	(16)	-	
Blaydon Road	(13)	-	
Prouds Lane	187	-	
Willenhall Road	181	-	
Ring Road Footways	1	-	
Raglan Street - Sainsburys S278 works			
Raglan Street - Sainsburys S278 works	(28)	-	
Integrated Transport			
Advance Design	(101)	-	
Junction Upgrades – Birmingham New Road / Shaw Road	(81)	-	
UTC - Wireless Communications	(17)	-	
City East Gateway A454 - Japanese Knotweed	(14)	-	
Ring Road and City Centre Signage	41	-	
Craddock Street Subway	10	-	
UTC Expansion CCTV	8	-	
Safety Programme			
Local Safety Schemes - TROs / Signs&Guardrails / Road Markings	(22)	-	Virements are proposed to reallocate resources across the projects within the Transportation capital programme to ensure that priorities are met and reflected.
Stafford Street - guardrail review	(16)	-	
Average Speed Cameras	(2)	-	
Bradley Lane - traffic calming	15	-	
Finchfield Lane	4	-	
Stafford Road/Oxley Moor Road - new signs and signal upgrade	1	-	
Active Travel Programme			
Tunnel Lighting Scheme – towpath near interchange	(30)	-	
Cycling - Cycle Route Improvements	(27)	-	
Wednesfield Road - footway widening and introducing shared cycle route	28	-	
Walking, Cycling and SRTS - Cycle Parking	11	-	
St Peters Ringroad / Waterloo Road Cycleway	1	-	
Network Development - Safer Routes to School			
School Gate Parking	9	-	
Accessing Growth Fund			
City North Gateway Phase 1 - Stafford Road A449	6	-	
Emergency Active Travel Fund (EATF) Tranche 1			
Lichfield Street, Queens Square and Darlington Street lane closure, removal of bays and seating	(2)	-	
Victoria Street closure to motor vehicles and creation of a pedestrian/ cycling zone.	3	-	
Emergency Active Travel Fund (EATF) Tranche 1b			
Ring Road St Peter's Crossing	4	-	
Towns Fund Phase 1			
City Centre Public Realm – Phases 1 – 2	(270)	-	
Reopening of the High Street	(45)	-	
City Centre Public Realm – Dudley Street	42	-	
Post Covid Vibrancy (City Centre, Wednesfield and Bilston)	7	-	
Public Realm Improvements - Wednesfield High Street	5	-	
Highways and Parking Alterations – Wednesfield Market Car Park - resurface and markings	1	-	
Maintenance of Non Highway Structures			
Demolition of 60-60A Willenhall Road	(2)	-	
Highway Structures (bridges, subways, retaining walls)			
Vaughan Subway	10	-	

Virements for approval

Appendix 4

Capital project	Virement		Comments
	Existing project £000	New project £000	
General Revenue Account			
City Learning Quarter			
Site Development	(570)	-	
Acquisition of St Georges House - Building	(57)	-	Virements are proposed to reallocate resources and underspend to individual projects within the City Learning Quarter capital programme.
Acquisition of St Georges House - Land	(3)	-	
Metro 1	551	-	
Library	36	-	
Public Realm	28	-	
Adult Education - Alan Garner Centre	15	-	
i54 Access and Infrastructure			
i54 Access and Infrastructure - I54 - Contingency / General Costs - WCC	(10)	-	A virement is proposed to utilise resources within the i54 Access and Infrastructure capital programme.
i54 Access and Infrastructure - I54 - Contingency / General Costs - STAFFS	10	-	
Queen Street Townscape Heritage			
44 Queen Street	(17)	-	Virements are proposed to reallocate unspent resources within the Queen Street Townscape Heritage capital programme.
SHOP 28 Queen Street	(6)	-	
45 Queen Street	(5)	-	
47 Queen Street	(3)	-	
49 Queen Street	(1)	-	
Provision for future programmes	29	-	
25 Queen Street	3	-	
Wolverhampton Interchange Block 11			
Wolverhampton Interchange Block 11 - Acquisition	(57)	-	A virement is proposed to reallocate resources to provision for future programmes.
Provision for future programmes	57	-	
Towns Fund			
City Centre Interchange Cycle Hub	(45)	-	Virements are proposed to utilise unspent Towns Fund resources.
Bilston Car Park - lighting	(25)	-	
Markets Refresh – Wednesfield Market - electricity bollards	(6)	-	
Hall Street, Bilston - hoarding	(1)	-	
Bilston Town Hall - equipment	16	-	
Markets Refresh – Wednesfield Market - equipment	8	-	
Wednesfield Market Car Park - resurface and markings	8	-	
Wolverhampton Interchange Phase 2			
Interchange - Ph2 Train Station/MSCP - Neptune Payments	45	-	
Parks Strategy and Open Space			
Bantock Park Taxi Pick Up Point	(175)	-	Virements are proposed to reallocate underspend within the Parks Strategy and Open Space capital programme.
Penk Rise - refurbishment of Open Space	(7)	-	
Provision for future programmes	175	-	
Windsor Avenue - refurbishment of Play Area	7	-	
Waste & Recycling Strategy			
Skips for temporary waste collection site 2020-2021	(20)	-	A virement is proposed to utilise an underspend within the Council's Waste capital programme.
Residential Waste Bins			
Cylindrical 'Paladin' Bins 2020-2021	(41)	-	
Waste Domestic Bins 2020-2021	61	-	
Schools Capital Maintenance - Rewiring / Electrical works			
Bushbury Nursery - remedial electrical work	(1)	-	Virements are proposed to reallocate resources within the Schools Capital Maintenance programme.
Dovecotes Primary - remedial electrical work	(4)	-	
Westacre Infants - remedial electrical work	(1)	-	
Graiseley Primary - remedial electrical work	1	-	
Schools Capital Maintenance - Emergency works			
Provision for future programmes	54	-	
Schools Capital Maintenance - Boilers / Pipeworks			
Stow Heath Primary - hot water system	(7)	-	
Whitgreave Primary - replacement boiler	(3)	-	
Windsor Nursery - replacement boiler	(2)	-	
St Andrews Church of England Primary - HORSAs building heating	(1)	-	
Lanesfield Primary - replace hot and cold water pipework	5	-	
Asmore Park Nursery - underfloor heating	1	-	
Schools Capital Maintenance - Roof / Ceiling			
Fallings Park Primary - replacement roof covering phase 1	(50)	-	
West Park Primary - replacement roof covering	(1)	-	
Bilston Church of England Primary - flat roof	(1)	-	
Bushbury Nursery - replacement flat roof	(1)	-	
Bilston Nursery - replacement ceiling	(1)	-	
St Andrews Church of England Primary - flat roof	2	-	
Schools Capital Maintenance - Structural / Demolition / Ext.works / Security			
Penn Hall Special - resurface drive	(2)	-	
Tettenhall Wood Special School - structural works to hydrotherapy pool	(1)	-	
Westacre Infants - replacement floor covering	(1)	-	
Midpoint PRU - security fencing installation	11	-	
Christ Church, Church of England, Infant School - timber works to modular classroom	2	-	
Schools Capital Maintenance - Windows			
Dovecotes Primary - replacement aluminium windows	1	-	

Virements for approval

Appendix 4

Capital project	Virement		Comments
	Existing project £000	New project £000	
General Revenue Account			
BSF - ICTS Infrastructure			
Infrastructure Abnormals/SLG/ELS	(185)	-	A virement is proposed to reallocate resources within the BSF ICT Infrastructure capital programme.
Post BSF ICT	100	-	
Provision for future programmes	85	-	
Healthy Pupil Capital Fund			
HPCF PRUs - sports & fitness	(3)	-	A virement is proposed to utilise an underspend within the Healthy Pupil Capital Fund programme.
HPCF Primary school - sports & fitness	3	-	
Special Provision Capital Fund			
Green Park Special School SEN expansion	(2)	-	A virement is proposed to reallocate resources due to reduced professional fees.
Provision for future programmes	2	-	
Bilston Urban Village			
BUV - Bilston High Street Link	(1)	-	A virement is proposed to utilise resources within the Bilston Urban Village capital programme.
BUV - Remediation of site in readiness for development	1	-	
Bowman's Harbour - Former Landfill Sites			
Bowman's Harbour Repository - Tech Investigation	(60)	-	A virement is proposed to reallocate underspend to provision for future programmes.
Corporate Contingency			
Provision for future programmes	60	-	
Total General Revenue Account capital programme	(2,293)	2,293	

Capital project	Virement		Comments
	Existing project £000	New project £000	
Housing Revenue Account			
Re-allocation virements to existing projects			
New Build Programme			
Provision for future programmes	(2,500)	-	A virement is proposed to reallocate resources to individual project within the New Build programme.
Bond House Conversion to Residential	2,500	-	
Adaptations for People with Disabilities			
Provision for future programmes	(850)	-	A virements is proposed to reallocate resources to individual projects within the Adaptations for People with Disabilities capital programme.
Disabled Adaptations - Level Access Showers	401	-	
Disabled Adaptations - Minor Only	280	-	
Disabled Adaptations - Vertical Lifts / Ceiling Track Hoists	169	-	
Project to project virements			
External Improvement Programme			
External Improvement Works (Pre Decent Homes)	(286)	-	Virements are proposed to utilise unspent resources across the HRA capital programme.
Pathway Improvement and Safety Programme			
Repairs - Pathways/Unadopted Roads	(114)	-	
Minor Works/Door Entry Rolling Programme			
Door Entry	(79)	-	
Lift and DDA Improvements			
Lift Improvements	(21)	-	
Boiler Replacement Programme			
Boiler Replacement	203	-	
Sustainable Estates Programme			
Sustainable Estates Programme	158	-	
Structural works			
Structural works	77	-	
Adaptations for People with Disabilities			
Disabled Adaptations - Extensions	61	-	
Disabled Adaptations - Vertical Lifts / Ceiling Track Hoists	1	-	
Total Housing Revenue Account capital programme	-	-	
Grand total	(2,293)	2,293	

CITY OF WOLVERHAMPTON COUNCIL	Cabinet 7 July 2021
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Report title	Treasury Management – Annual Report 2020-2021 and Activity Monitoring Quarter One 2021-2022	
Decision designation	RED	
Cabinet member with lead responsibility	Councillor Ian Brookfield Leader of the Council	
Key decision	Yes	
In forward plan	Yes	
Wards affected	All Wards	
Accountable Director	Tim Johnson, Chief Executive	
Originating service	Strategic Finance	
Accountable employee	Claire Nye Tel Email	Director of Finance 01902 550478 Claire.Nye@wolverhampton.gov.uk
Report to be/has been considered by	Strategic Executive Board Council Our Council Scrutiny Panel	23 June 2021 21 July 2021 29 September 2021

Recommendations for decision:

That Cabinet recommend that Council is asked to note:

1. The Council operated within the overall approved Prudential and Treasury Management Indicators, and also within the requirements set out in the Council's approved Treasury Management Policy Statement during 2020-2021, however due to the reprofiling of some capital programmes the operational boundary for commercial activities was slightly in excess of the best estimate included in the Treasury Management Strategy presented to Council on 3 March 2021.
2. That revenue underspends of £2.3 million for the General Revenue Account and £805,000 for the Housing Revenue Account (HRA) were generated from treasury management activities in 2020-2021.
3. That revenue underspends of £1.4 million for the General Revenue Account and £11,000 for the HRA are forecast from treasury management activities in 2021-2022.

Recommendations for noting:

The Cabinet is asked to note:

1. That two of the three credit rating agencies have downgraded the UK's credit rating. If the remaining credit rating agency follows suit the Director of Finance will lower the minimum sovereign rating in the Annual Investment Strategy in line with the delegated authority approved by Council on 17 July 2020.
2. The financial information included in this report is based on the 'Capital Budget Outturn 2020-2021 including Quarter One Capital Monitoring 2021-2022' report also on the agenda for this meeting. The capital report is subject to a report being separately approved by Cabinet also at this meeting. Therefore, if this approval is not obtained, a revised version of this report will be presented to Council on 21 July 2021.
3. The Council's external borrowing decreased during 2020-2021 due to repayment of a loan and no new loans were taken out during the financial year.

1.0 Purpose

- 1.1 This report sets out the results of treasury management activities carried out in 2020-2021, together with performance against the Prudential Indicators previously approved by Council. It also provides a monitoring and progress report on treasury management activity for the first quarter of 2021-2022, in line with the Prudential Indicators approved by Council in March 2021.

2.0 Background

- 2.1 The treasury management activities of the Council are underpinned by The Chartered Institute of Public Finance and Accountancy's (CIPFA) Code of Practice on Treasury Management. For further information on the requirements of the Code please refer to the Treasury Management Strategy 2021-2022 report which can be accessed online on the Council's website by following the link:

<https://wolverhampton.moderngov.co.uk/ieListDocuments.aspx?CId=130&MId=14445&Ver=4>

- 2.2 Treasury management is defined as:

“The management of the local authority's borrowing, investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”

- 2.3 The system of controls on local authority capital investment is based largely on self-regulation by local authorities themselves. At its heart is CIPFA's Prudential Code for Capital Finance.
- 2.4 Cabinet / Cabinet (Resources) Panel received quarterly reports during 2020-2021 to monitor performance against the strategy and Prudential Indicators previously approved by Council.
- 2.5 The Council continued to use Link Group as treasury management advisors throughout 2020-2021 and 2021-2022 to date. Link provides market data and intelligence on which the Council can make decisions regarding all aspects of treasury management activities and, in particular, managing the risks associated with investing surplus cash.
- 2.6 On 1 February 2021 CIPFA announced two consultations on proposed changes to the Treasury Management Code and the Prudential Code. This is to reflect the changing environment in treasury management and following recommendations from the Public Accounts Committee. Both consultations closed on 12 April 2021 and the results are expected to be published towards the end of 2021-2022 and full adoption expected from 2022-2023.

- 2.7 The Treasury Management Code consultation proposes changes relating to Training and Qualifications, Corporate Governance and a new area covering Environmental, Social and Governance Management.
- 2.8 For the Prudential Code, the focus is on addressing the risks associated with commercial property acquisitions called debt for yield. The key areas are; consultation issues and questions, objectives of the Code, scope and status of the Prudential Code, capital strategy and Prudential Indicators.
- 2.9 An update on the outcome of the consultations will be reported to Councillors in future Treasury Management reports.

3.0 The strategy and outturn for 2020-2021

- 3.1 The strategy for 2020-2021 was to maintain cash balances at a reduced level, therefore, keeping to a minimum the credit risk incurred by holding investments and to avoid the higher costs of external borrowing compared to interest foregone on cash balances, thereby generating revenue savings.
- 3.2 During 2020-2021, the Council followed the recommendations as set out in the Treasury Management Strategy 2020-2021.
- 3.3 The Treasury Management outturn for 2020-2021 compared to budget is shown in Table 1.

Table 1 – Treasury management budget and outturn 2020-2021

	Approved Budget £000	Outturn £000	Variance £000
General Revenue Account	36,835	34,499	(2,336)
Housing Revenue Account	10,923	10,118	(805)
Total	47,758	44,617	(3,141)

- 3.4 Overall, there were revenue underspends of £2.3 million for the General Revenue Account and £805,000 for the HRA for 2020-2021. For the General Revenue Account, the main reasons are as previously reported; a reduced borrowing need in year arising as a result of re-phasing of the capital programme and lower interest rates forecast on borrowing due to the impact on the economy of Covid-19. This is offset by a reduction in treasury income receivable. These underspends were included in the report ‘Budget Outturn 2020-2021’ approved by Cabinet on 16 June 2021 and in part enabled the Council to mitigate the need to use capital receipt flexibility for revenue transformational activity in 2020-2021 by £5.0 million.
- 3.5 In order to ensure that the revenue implications of the capital programme do not impact adversely on the revenue budget, the Council holds a Treasury Management Equalisation Reserve (TMER). This specific reserve can be called on as and when required to support the revenue costs associated with re-phasing in the capital

programme. In accordance with the 2020-2021 budget strategy, there was a contribution of £500,000 from the TMER to the revenue account during 2020-2021. This was included in the 'Reserves, Provisions and Balances' report to Cabinet on 16 June 2021. The current balance remaining on the TMER after this approval is £1.7 million.

- 3.6 No institutions in which investments were made had any difficulty in repaying investments or interest in full during the year and no arrangements had to be made to prematurely withdraw funds from any investments as a result of a downgrade in their respective credit rating. There was also no debt rescheduled in 2020-2021.
- 3.7 Table 2 shows the average rate of interest payable and receivable in 2019-2020 and 2020-2021.

Table 2 – Average interest rate payable and receivable in 2019-2020 and 2020-2021

	2019-2020 Actual	2020-2021 Actual
Average Interest Rate Payable	3.74%	3.76%
Average Interest Rate Receivable	0.70%	0.14%

Borrowing outturn for 2020-2021

- 3.8 The average debt interest rate increased marginally from 3.74% in 2019-2020 to 3.76% in 2020-2021. The Council undertakes borrowing only when necessary to maintain sufficient cash flow balances and after monitoring the market to take advantage of the best available rates. A summary of the borrowing and repayment activities is shown below with the average interest rates; this activity has resulted in a slightly higher overall average rate for the year.

Table 3 – Summary of borrowing and repayment activities

	PWLB Loans £000	Average Rate %	Temporary Loans £000	Average Rate %	Total Loans £000
New Loans Raised	-	-	-	-	-
Repayment of Loans	(12,500)	1.65%	-	-	(12,500)
Net movement	(12,500)		-		(12,500)

- 3.9 The Council's need to borrow and the rates available continue to be monitored in order to achieve optimum results. The Council's medium term forecast is regularly updated to reflect actual borrowing that takes place along with any revisions to future anticipated borrowing.

- 3.10 The Council's Capital Financing Requirement (CFR) increased from £926.2 million to £942.1 million throughout 2020-2021. This reflects a net increase in the Council's underlying need to borrow for capital purposes. This was split between the General Revenue Account and Housing Revenue Account at a rate of 72% and 28% respectively (2019-2020: 72.0% and 28.0%). It is important to note that, whilst the CFR has increased during the financial year, the increase is substantially lower than previously forecast and approved by Council on 4 March 2020 at £1,037.6 million and 3 March 2021 £959.3 million. As previously reported, during 2020-2021, due to the Covid-19 pandemic there has been re-phasing of the capital programme which has reduced the borrowing need in year. This reflects new timescales for completing projects to take into account work starting again on sites and any social distancing measures which may be required.
- 3.11 Table 4 shows how the decrease in actual external borrowing arose during the year.

Table 4 – Decrease in actual external borrowing 2020-2021

	£000
Opening balance at 1 April 2020	732,947
Less: Repayments	
- Maturity loans from PWLB	(12,500)
Closing balance at 31 March 2021	720,447

- 3.12 Appendix 1 shows a summary of this position along with a detailed breakdown of repayments made throughout the year. It is important to note that, no new loans were taken out during 2020-2021. As stated in paragraph 3.10, due to the Covid-19 pandemic there has been re-phasing of the capital programme which has reduced the borrowing need in year. In addition, the receipt of Covid-19 one-off grants during 2020-2021 has had a positive impact on the Council's cash flow position over the short term. The Covid-19 pandemic has significantly distorted the Council's financial position, however despite all of this uncertainty and distortion the Council has managed its money well and continues to use cash balances to finance capital expenditure to keep cash balances low.

Investment outturn for 2020-2021

- 3.13 The actual interest rate earned from investments decreased from 0.70% in 2019-2020 to 0.14% in 2020-2021. This is due to the economic impact of the Covid-19 pandemic resulting in significantly decreased rates being available. This loss of income has however been offset against the savings generated by avoiding the cost of borrowing, due to re-phasing in the capital programme and lower borrowing interest rates.
- 3.14 The approach during the year was to continue to use cash balances to finance capital expenditure to keep cash balances low. This minimised counterparty risk on investments and also mitigated treasury management costs as investments rates were much lower than most new borrowing rates.
- 3.15 The Council manages its investments in-house and invests only in the institutions listed in the Council's approved lending list, which is reviewed each time a counterparty is

subject to a credit rating amendment. The Council's strategy allows for investments for a range of periods from overnight to five years, depending on the Council's cash flows, its interest rate view and interest rates on offer. However, in order to maintain sufficient liquidity whilst total investments levels are relatively low, most investments have been placed for shorter durations.

4.0 2021-2022 forecast

4.1 It should be noted that in order to provide a timely report, only investment activities up to and including 28 May 2021 have been included. Borrowing activities include the month of June. The forecast outturn for treasury management activities in 2021-2022 compared to budget is shown in Table 5.

Table 5 – Treasury management budget and forecast outturn 2021-2022

	Approved Budget £000	Forecast Outturn £000	Variance at Quarter one £000
General Revenue Account	37,555	36,191	(1,364)
Housing Revenue Account	10,823	10,812	(11)
Total	48,378	47,003	(1,375)

- 4.2 Overall, underspends of £1.4 million for the General Revenue Account and £11,000 for the HRA are projected for the year 2021-2022.
- 4.3 In the main, the General Revenue Account underspend is due to a reduced borrowing need in year arising as a result of re-phasing of the capital programme and due to no borrowing being undertaken in 2020-2021.
- 4.4 Due to the uncertain economic climate caused by Covid-19, it is likely that the outturn forecast will be subject to change during the financial year.
- 4.5 The forecast underspend will be considered more fully and in context of the whole General Revenue Account budget in the Performance, Revenue Budget Monitoring and Budget Update Report to Cabinet on 28 July 2021.
- 4.6 Appendix 2 shows a comparison of the latest estimates of Prudential and Treasury Management Indicators over the medium term period with the equivalent figures which were approved by Council in March 2021. It can be seen that with regards 'PI 4 – Operational boundary for external debt' that although the overall level for the indicator was under the approved limit, the actual for the year was slightly in excess of the best estimate for 2020-2021 for commercial activities as presented to Council in the Treasury Management Strategy on 3 March 2021. The operational limit is self determined and set each budget setting cycle. This has occurred mainly due to approved rephasing of commercial activity between financial years within the overall approved capital programme. The rephasing of this activity has a positive impact on the revenue budget and this approach is considered to be prudent in the opinion of the Director of Finance.

Borrowing forecast for 2021-2022

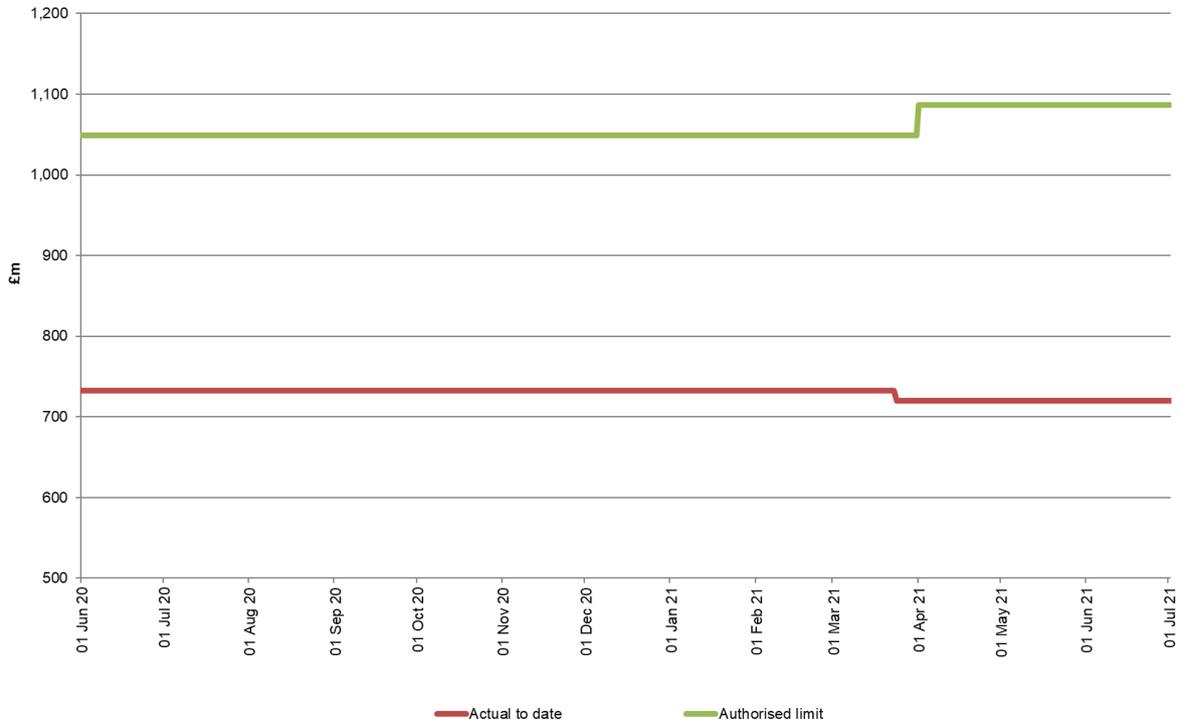
- 4.7 Table 6 shows the average rate of interest payable in 2020-2021 and forecast for 2021-2022.

Table 6 – Average interest rate payable in 2020-2021 and 2021-2022

	2020-2021 Actual	2021-2022 Forecast
Average Interest Rate Payable	3.76%	3.76%

- 4.8 Each year it is usually necessary to raise new loans to finance capital expenditure and to replace existing maturing borrowing. The Council's policy is to prioritise the use of capital receipts to finance capital expenditure. Balances which are set aside to meet credit liabilities (i.e. to repay borrowing) are used to reduce the external borrowing requirement. Decisions to take borrowing will be made by the Director of Finance when it is judged that rates are likely to be at their lowest levels, and probably about to rise according to market indications, and only when an inflow of funds is required to meet imminent cash flow commitments. This will keep overall surplus cash balances to a minimum, in line with the current strategy. Appendix 3 shows the maturity profile of external borrowing.
- 4.9 As always, the Council needs to be mindful that the opportunity to secure short term efficiencies by postponing longer term borrowing requirements takes into account the risk of long term rates increasing in the future. The Director of Finance will continue to keep actual and forecast rates under close review.
- 4.10 The Council's borrowing profile continues to operate within the overall limits previously approved by Council, as shown in Chart 1.

Chart 1 – Comparison of borrowing within approved borrowing limits over the previous 12 months



- 4.11 The level of borrowing at 30 June 2021 is £720.4 million, appendix 1 shows a summary of this position. During quarter one no new loans or repayments have occurred and no existing borrowing is due to be repaid between quarters two to four.
- 4.12 In March 2021, Council approved a net borrowing requirement for 2021-2022 of £143.8 million. The forecast net borrowing requirement for 2021-2022 is £122.5 million, as shown in appendix 4, due to rephasing in the capital programme. This appendix also shows the details for the disclosure for certainty rate, which enables the Council to access discounted borrowing at 0.20% below normal PWLB rates.

Investment forecast for 2021-2022

- 4.13 The approach during the year is to continue to use cash balances to finance capital expenditure so as to keep cash balances low.
- 4.14 Table 7 shows the total amount of surplus funds invested as at 31 March 2021 and in order to provide a timely report, 28 May 2021.

Table 7 – Total amounts invested 2021-2022

	31 March 2021 £000	28 May 2021 £000
Business Reserve Accounts	683	267
Money Markets Funds	7,910	20,900
	8,593	21,167
Average cash balance for the year to date	31,394	20,933

- 4.15 Money Market Funds and Business Reserve Accounts are the main investments used as these have high credit ratings and instant access.
- 4.16 The Council's cash flow balance for the first quarter of the current financial year has moved between a low of £5.3 million and a maximum of £42.4 million. The average cash balance for the quarter being £20.9 million.
- 4.17 Table 8 shows the budgeted average rate of interest receivable in 2021-2022 and the forecast for the year.

Table 8 – Average interest rate receivable in 2021-2022

	2021-2022 Budget	2021-2022 Forecast
Average Interest Rate Receivable	0.05%	0.01%

- 4.18 At the time the budget was set a prudent percentage was used for budgeting purposes, the Covid-19 pandemic has seen interest rates available for investments decrease significantly. With the current uncertainties it is increasingly difficult to forecast future investment rates that could be achieved, in order to be prudent, a lower rate is forecast based on the decreasing rates achieved to the 28 May 2021. The impact of this reduction will be monitored throughout the year, however, this loss of income will be offset against the savings generated by avoiding the cost of borrowing, due to re-phasing in the capital programme.
- 4.19 As reported in previous monitoring reports during 2020-2021, Fitch and Moody's (two of the three credit rating agencies) had downgraded the UK's sovereign rating from AA to AA-, or equivalent, due to the unprecedented impact of the Covid-19 pandemic on the economy. The Council's Annual Investment Strategy sets the minimum sovereign rating of AA with regard to the Council's investment lending list. As the other credit rating agency (Standard & Poors) had kept their UK sovereign rating equivalent to AA the Annual Investment Strategy did not require amendment. If they did also downgrade the UK's sovereign rating, the Council's bank account provider, National Westminster Bank

plc, would no longer have met the current approved minimum sovereign rating. Therefore, to ensure that National Westminster Bank plc remained on the lending list, in the event that the UK sovereign rating was downgraded by Moody's and Standard & Poors, delegation was sought to enable the minimum sovereign rating to be lowered by the Director of Finance in a timely manner. This delegation hasn't been utilised to the date of this report, however, if Standard & Poors do also downgrade the rating, the Director of Finance will be required to use the delegated authority to lower the minimum sovereign rating in the Annual Investment Strategy.

4.20 The approved Treasury Management Code of Practice sets out the criteria to be used for creating and managing approved counterparty lists and limits. As a result of any changes to credit criteria, the Director of Finance is authorised to make changes to the list of approved counterparties. In the event that any of these counterparties fall below the Council's minimum lending criteria, activity in that account will temporarily cease and any balance withdrawn immediately. Appendix 5 shows the Council's current specified investments lending list.

5.0 Evaluation of alternative options

5.1 As this is a monitoring report of treasury management activities undertaken in line with the approved Treasury Management Strategy for 2020-2021 and 2021-2022, there are no alternative options available.

6.0 Reasons for decision(s)

6.1 This report provides an update on treasury management activities undertaken in line with the approved Treasury Management Strategy for 2020-2021 and 2021-2022.

7.0 Financial implications

7.1 The financial implications are discussed in the body of this report.
[SH/23062021/L]

8.0 Legal implications

8.1 The Council's treasury management activity must be carried out in accordance with the requirements of the Local Government Act 2003. In addition, the Local Government and Housing Act 1989 sets out requirements for local authorities in respect of capital controls, borrowing and credit arrangements. The Council is also required to comply with the Local Authority (Capital Finance and Accounting) (England) (Amendment) Regulations 2008.

8.2 Treasury management relates to the management of the Council's cash flow, borrowing and cash investments. This involves seeking the best rates of interest for borrowing, earning interest on investments, whilst managing risk in making financial decisions and adopting proper accounting practice.

8.3 The area is heavily regulated. The Local Government and Housing Act 1989 regulates the operation of the Housing Revenue Account. The 'CIPFA Code of Practice for Treasury Management in the Public Services', contains treasury management indicators and advice on treasury management strategy. Investment strategy is regulated by 'MHCLG Guidance on Local Government Investments' issued initially in 2004 and reissued in 2010 and 2018. Part 2 of this Guidance is statutory guidance.
[SZ/25062021/P]

9.0 Equalities implications

9.1 There are no equalities implications arising from this report.

10.0 All other Implications

10.1 Due to the Covid-19 pandemic, there has been re-phasing of the capital programme which reduces the borrowing need in year. This is to reflect new timescales for completing projects to take into account work starting again on sites and any social distancing measures which may be required. In addition, the Council is monitoring its cash balances to see how the economic impact of Covid-19 is affecting the cash that it receives from local taxpayers. Any pressure in this area may have a negative impact on the Council's cash flow balances which may require borrowing to be undertaken sooner than planned to temporarily fund revenue costs.

10.2 As highlighted in previous monitoring reports, Covid-19 has impacted on the economy resulting in lower interest rates being available for investments and may affect the UK's sovereign rating. So far two of the three rating agencies have reduced the UK's rating, if the remaining third agency follows suit the Council's minimum sovereign rating will need to be lowered to allow the Council's bank to remain on the lending list. The impact on the treasury management budget of the reduced interest rates available for the Council's investments will be closely monitored.

10.3 The Council has agreed variations to loans provided to the Council's wholly owned housing company, WV Living. There is no detrimental impact on the Council's budget over the medium term, however it will impact on short term cash balances.

11.0 Schedule of background papers

11.1 [Treasury Management Strategy 2020-2021](#), Report to Cabinet, 19 February 2020

11.2 [Treasury Management – Annual Report 2019-2020 and Activity Monitoring Quarter One 2020-2021](#), Report to Cabinet, 8 July 2020

11.3 [Treasury Management Activity Monitoring – Mid Year Review 2020-2021](#), Report to Cabinet, 11 November 2020

11.4 [Treasury Management Strategy 2021-2022](#), Report to Cabinet, 17 February 2021

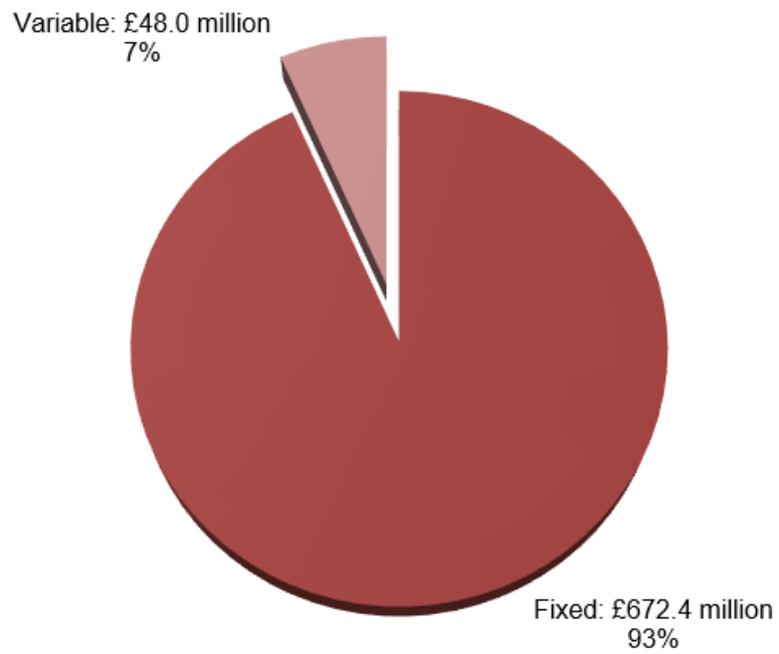
- 11.5 [Treasury Management Activity Monitoring Quarter Three 2020-2021](#), Report to Cabinet (Resources) Panel, 17 March 2021
- 11.6 Amendment to Loan to WV Living, Individual Executive Decision Notice, 19 March 2021
- 11.7 Amendment to Loan to WV Living, Individual Executive Decision Notice, 10 May 2021
- 11.8 [Budget Outturn 2020-2021](#), Report to Cabinet, 16 June 2021
- 11.9 [Reserves, Provisions and Balances 2020-2021](#), Report to Cabinet, 16 June 2021
- 12.0 Appendices**
 - 12.1 Appendix 1 – Borrowing type, borrowing and repayments
 - 12.2 Appendix 2 – Prudential and Treasury Management Indicators
 - 12.3 Appendix 3 – Borrowing maturity profile
 - 12.4 Appendix 4 – Disclosure for certainty rate
 - 12.5 Appendix 5 – Lending list

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Borrowing: Graphical Summary

Borrowing by Type

As at 31 March 2021



Borrowing and Repayments in 2020-2021

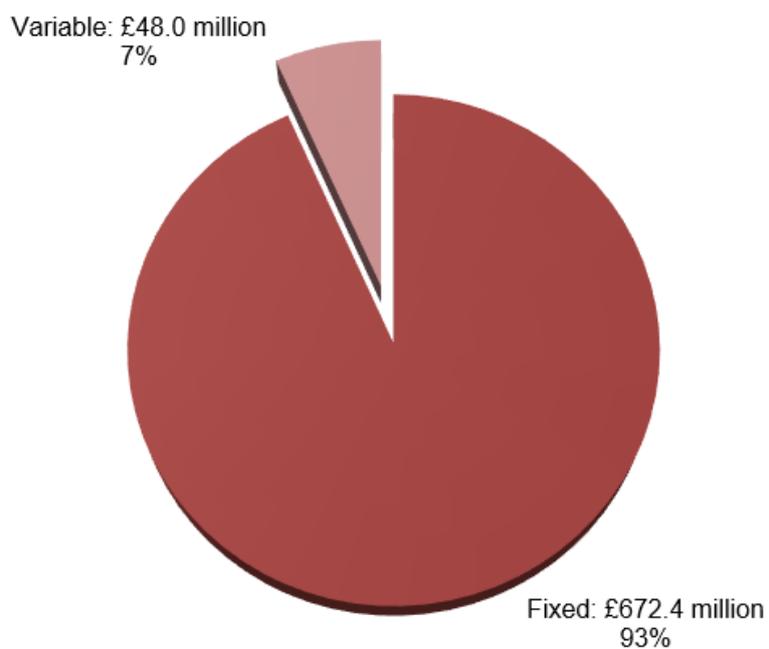
	Start Date	Maturity Date	Amount £000	Length	Interest Rate	Full Year Interest £000
2020-2021 Borrowing						
PWLB Fixed Maturity:						
No activity in 2020-2021						
Sub total for PWLB			-			-
Temporary Loans:						
No activity in 2020-2021						
Sub total for Temporary Loans			-			-
Grand total borrowing			-			-

	Start Date	Maturity Date	Amount £000	Length	Interest Rate	Full Year Interest £000
2020-2021 Repayments						
PWLB Fixed Maturity:						
				years		
504839	24/03/2016	24/03/2021	12,500	5	1.65%	206
Sub total for PWLB			12,500		1.65%	206
Temporary Loans:						
No activity in 2020-2021						
Sub total for Temporary Loans			-			-
Grand total repayments			12,500			206
Net movement			(12,500)			(206)

Borrowing: Graphical Summary

Borrowing by Type

As at 30 June 2021



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Prudential Indicators (PI) required by The Prudential Code

PI for Prudence - Ensuring that external debt is sustainable and compliance with good professional practice are essential features of prudence.

PI 1 - Estimates and actual capital expenditure.								
Full details of capital expenditure plans and funding can be found in the outturn 2020-2021 quarter one capital budget monitoring 2021-2022 report.								
	Approved by Council 3 March 2021				As at 30 June 2021			
	2020-2021 Forecast £000	2021-2022 Forecast £000	2022-2023 Forecast £000	2023-2024 Forecast £000	2020-2021 Actual £000	2021-2022 Forecast £000	2022-2023 Forecast £000	2023-2024 Forecast £000
General *	96,395	173,116	32,264	13,003	72,736	140,618	98,532	23,090
HRA	49,386	95,287	86,260	84,280	46,845	92,915	96,320	82,060
	145,781	268,403	118,524	97,283	119,581	233,533	194,852	105,150
* Commercial activities / non-financial investments included in General figure. These relate to areas such as capital expenditure on investment properties and loans to third parties etc.	17,710	23,057	10,000	10,000	20,401	23,700	10,057	10,000

PI 2 - Estimates and actual capital financing requirement General Fund and HRA.								
The capital financing requirement measures the authority's underlying need to borrow for a capital purpose.								
	Approved by Council 3 March 2021				As at 30 June 2021			
	2020-2021 Forecast £000	2021-2022 Forecast £000	2022-2023 Forecast £000	2023-2024 Forecast £000	2020-2021 Actual £000	2021-2022 Forecast £000	2022-2023 Forecast £000	2023-2024 Forecast £000
General *	692,048	754,006	728,584	706,460	677,761	717,378	716,072	703,092
HRA	267,213	316,385	357,387	396,495	264,322	314,505	366,607	405,837
Total capital financing requirement	959,261	1,070,391	1,085,971	1,102,955	942,083	1,031,883	1,082,679	1,108,929
* Commercial activities / non-financial investments included in General figure. These relate to areas such as capital expenditure on investment properties and loans to third parties etc.	20,138	23,789	15,744	14,816	15,479	16,170	13,108	11,936
Movement in capital financing requirement represented by:								
New borrowing for capital expenditure	65,412	145,604	60,572	60,336	49,251	124,516	90,590	66,203
Less minimum revenue provision/voluntary minimum revenue provision	(32,323)	(34,474)	(44,992)	(43,352)	(33,341)	(34,716)	(39,794)	(39,953)
Movement in capital financing requirement	33,089	111,130	15,580	16,984	15,910	89,800	50,796	26,250

PI 3 - Authorised limit for external debt.					
These limits apply to the total external debt gross of investments and separately identify borrowing from other long term liabilities such as finance leases including Private Finance Initiatives (PF). This is a self determined level reviewed and set each budget setting cycle.					
	Approved by Council 3 March 2021				
	2020-2021 Limit £000	2021-2022 Limit £000	2022-2023 Limit £000	2023-2024 Limit £000	
Borrowing	1,049,311	1,086,578	1,121,741	1,182,515	
Other Long Term Liabilities	87,249	79,626	81,928	78,960	
Total Authorised Limit	1,136,560	1,166,204	1,203,669	1,261,475	
Actual and Forecast External Debt as at 30 June 2021	802,685	922,544	1,008,340	1,069,590	
Variance (Under) / Over Authorised limit	(333,875)	(243,660)	(195,329)	(191,885)	
Authorised limit for commercial activities / non-financial investments included in the above figures					
Total Authorised Limit	45,893	47,014	45,874	45,874	
Actual and Forecast External Debt as at 30 June 2021	44,329	45,020	43,901	42,729	
Variance (Under) / Over Authorised limit	(1,564)	(1,994)	(1,973)	(3,145)	

PI 4 - Operational boundary for external debt.					
This is based on the same estimates as the authorised limit but directly reflects the Director of Finance's estimate of the most likely, prudent but not worst case scenario, without the additional headroom included. This is a self determined level reviewed and set each budget setting cycle.					
	Approved by Council 3 March 2021				
	2020-2021 Limit £000	2021-2022 Limit £000	2022-2023 Limit £000	2023-2024 Limit £000	
Borrowing	1,018,328	1,050,255	1,107,444	1,167,501	
Other Long Term Liabilities	85,247	79,626	79,928	76,960	
Total Operational Boundary Limit	1,103,575	1,129,881	1,187,372	1,244,461	
Actual and Forecast External Debt as at 30 June 2021	802,685	922,544	1,008,340	1,069,590	
Variance (Under) / Over Operational Boundary Limit	(300,890)	(207,337)	(179,032)	(174,871)	
Operational boundary for commercial activities / non-financial investments included in the above figures					
Total Operational Boundary Limit	43,867	45,874	45,874	45,874	
Actual and Forecast External Debt as at 30 June 2021	44,329	45,020	43,901	42,729	
Variance (Under) / Over Operational Boundary Limit	462	(854)	(1,973)	(3,145)	

Prudential Indicators (PI) required by The Prudential Code

PI 5 - Gross debt and the capital financing requirement.

"In order to ensure that over the medium term debt will only be for a capital purpose, the local authority should ensure that debt does not, except in the short term, exceed the total of capital financing requirement in the preceding year plus the estimates of any additional capital financing requirement for the current and next two financial years".

	Approved by Council 3 March 2021				As at 30 June 2021			
	2020-2021 Forecast £000	2021-2022 Forecast £000	2022-2023 Forecast £000	2023-2024 Forecast £000	2020-2021 Actual £000	2021-2022 Forecast £000	2022-2023 Forecast £000	2023-2024 Forecast £000
Forecast Capital Financing Requirement at end of Second Year	1,085,972	1,102,955	1,102,955	1,102,955	1,082,680	1,108,929	1,108,929	1,108,929
Gross Debt	863,551	1,004,740	1,044,320	1,061,304	802,685	922,544	1,008,340	1,069,590
Capital Financing Requirement Greater than Gross Debt	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

PI for Affordability - These indicators are used to ensure the total capital investment of the Council is within a sustainable limit and the impact of these decisions are considered with regard

PI 6 - Estimates and actual ratio of financing costs to net revenue stream.

This represents the cost of financing capital expenditure as a % of net revenue for both the General and HRA.

	Approved by Council 3 March 2021				As at 30 June 2021			
	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast	2020-2021 Actual	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
General *	13.9%	14.5%	18.6%	16.5%	13.9%	14.0%	16.4%	15.9%
HRA	29.4%	29.3%	29.5%	30.1%	30.6%	30.4%	32.4%	33.3%
* Commercial activities / non-financial investments included in General figure. These relate to areas such as capital expenditure on investment properties and loans to third parties etc.	1.0%	1.0%	1.0%	0.9%	1.0%	1.1%	1.1%	1.1%

Treasury Management Indicators (TMI) required by The Treasury Management Code

TMI 1 - Upper limits to the total of principal sums invested over 365 days.

This details the maximum amount which can be invested for up to 5 years (as per paragraph 1.5 of the Annual Investment Strategy). It has been determined that a maximum of 50% of total investments with a cap of £35.0 million could be prudently committed to long term investments should the Director of Finance decide it is appropriate to.

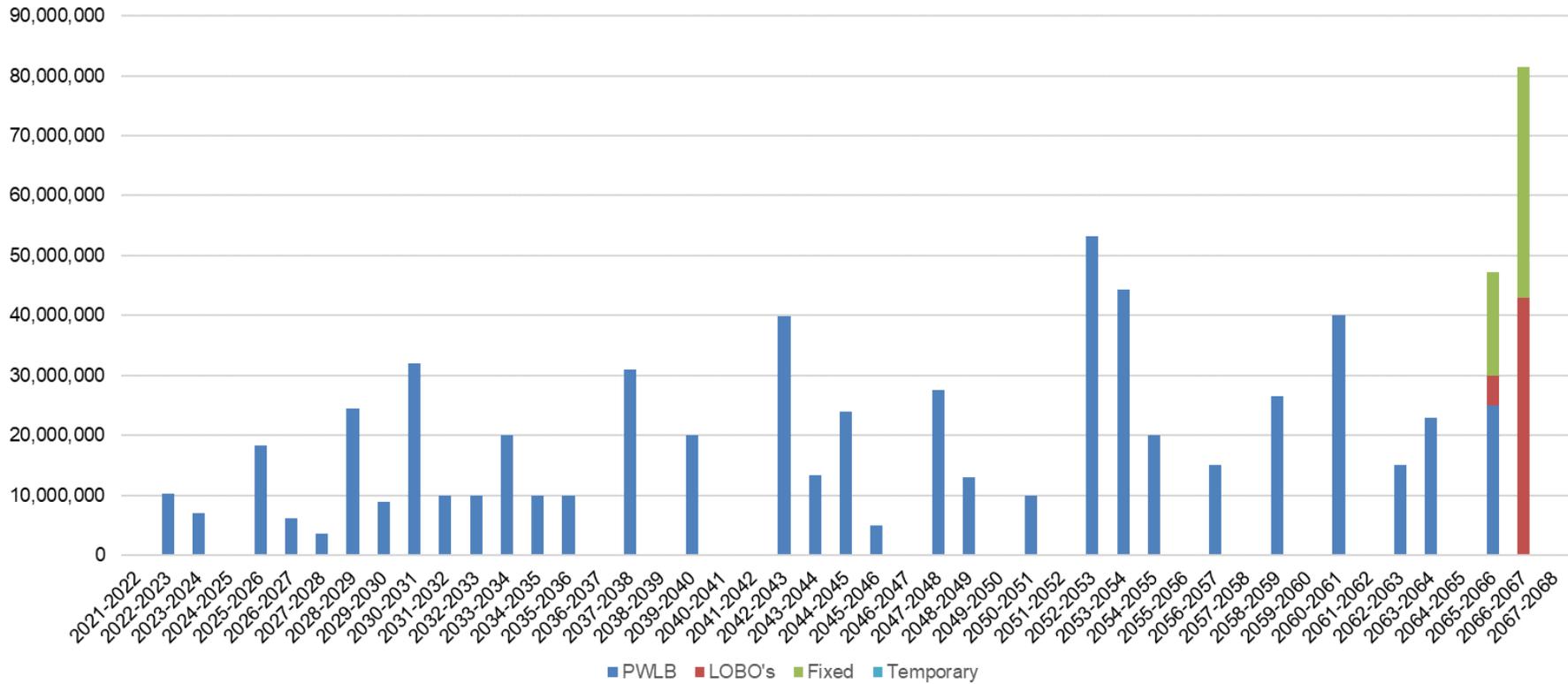
	Approved by Council 3 March 2021			
	2020-2021 Limit £000	2021-2022 Limit £000	2022-2023 Limit £000	2023-2024 Limit £000
Upper limit for more than 365 days	35,000	35,000	35,000	35,000
Actual and Forecast Invested at 30 June 2021	-	-	-	-
Variance (Under) / Over Limit	(35,000)	(35,000)	(35,000)	(35,000)

TMI 2 - Upper and lower limits to the maturity structure of its borrowing.

These limits relate to the % of fixed and variable rate debt maturing.

	Approved by Council 3 March 2021		As at 30 June 2021	
	Upper Limit	Lower Limit	2020-2021 Actual Borrowing	2022-2022 Forecast Borrowing
Under 12 months	25%	0%	-	-
12 months and within 24 months	25%	0%	7.43%	7.39%
24 months and within 5 years	40%	0%	2.93%	2.17%
5 years and within 10 years	50%	0%	8.68%	8.90%
10 years and within 20 years	50%	0%	12.85%	13.17%
20 years and within 30 years	50%	0%	25.76%	24.95%
30 years and within 40 years	50%	0%	23.04%	23.63%
40 years and within 50 years	50%	0%	19.31%	19.79%
50 years and within 60 years	50%	0%	-	-

Borrowing Maturity Profile at 30 June 2021



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Disclosure for Certainty Rate

Certainty Rate

This table details the information that is required to enable the Council to submit a return for 2021-2022.

	Approved by Council 3 March 2021				As at 30 June 2021			
	2020-2021 Forecast £000	2021-2022 Forecast £000	2022-2023 Forecast £000	2023-2024 Forecast £000	2020-2021 Actual £000	2021-2022 Forecast £000	2022-2023 Forecast £000	2023-2024 Forecast £000
Net Borrowing Requirement:								
Borrowing to finance planned capital expenditure	65,306	145,292	57,189	60,057	49,146	124,204	87,207	65,924
Existing maturity loans to be replaced during the year	23,500	30,059	88,199	57,095	(20,189)	30,059	90,199	77,095
Less:								
Minimum Revenue Provision for debt repayment	(17,101)	(18,153)	(25,546)	(21,987)	(17,101)	(18,338)	(21,388)	(20,930)
Voluntary debt repayment	(10,839)	(13,397)	(16,365)	(18,118)	(11,856)	(13,454)	(15,325)	(15,776)
	(27,940)	(31,550)	(41,911)	(40,105)	(28,957)	(31,792)	(36,713)	(36,706)
Loans replaced less debt repayment	(4,440)	(1,491)	46,288	16,990	(49,146)	(1,733)	53,486	40,389
Net Advance Requirement	60,866	143,801	103,477	77,047	0	122,471	140,693	106,313

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Lending List

2021-2022 Specified Investments as at 28 May 2021

Institution	Country (Sovereign Rating)	Limit £000	Term Limit
Bank Netherlandse Gemeenten	Netherlands (AAA)	20,000	12 mths
DBS Bank Ltd	Singapore (AAA)	10,000	6 mths
HSBC Bank plc	UK (AA-)	5,000	3 mths
Landwirtschaftliche Rentenbank	Germany (AAA)	20,000	12 mths
National Bank of Abu Dhabi	Abu Dhabi (U.A.E) (AA)	5,000	3 mths
NRW.BANK	Germany (AAA)	20,000	12 mths
Oversea Chinese Banking Corporation Ltd	Singapore (AAA)	10,000	6 mths
United Overseas Bank Ltd	Singapore (AAA)	10,000	6 mths
Nationalised Banks			
Royal Bank of Scotland Group plc			
National Westminster Bank plc	UK (AA-)	10,000	3 mths
The Royal Bank of Scotland plc	UK (AA-)	10,000	3 mths
AAA Rated and Government Backed Securities			
Debt Management Office	UK (AA-)	20,000	30 mths
Money Market Funds			
	Fund Rating		
Invesco STIC Account	Fitch AAmmf	20,000	Instant Access
Aberdeen Liquidity Fund (LUX) Class 2	Fitch AAmmf	20,000	Instant Access
Federated Short-Term Sterling Prime Fund	Fitch AAmmf	20,000	Instant Access
Black Rock Sterling Liquidity Fund	Moody's Aaa-mf	20,000	Instant Access
Scottish Widows Sterling Liquidity Fund	Moody's Aaa-mf	20,000	Instant Access

Non-rated Institutions

County Councils, London Boroughs, Metropolitan Districts and Unitary Authorities - limits £6m and 12 months.
Shire District Councils, Fire and Civil Defence Authorities, Passenger Transport Authorities and Police
Authorities - limits £3m and 12 months.

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CITY OF WOLVERHAMPTON COUNCIL	Cabinet 7 July 2021
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Report title	Wolverhampton's Youth Justice Plan 2021-2022	
Decision designation	RED	
Cabinet member with lead responsibility	Councillor Beverley Momenabadi Children and Young People	
Key decision	Yes	
In forward plan	Yes	
Wards affected	All Wards	
Accountable Director	Emma Bennett, Director of Children's and Adult Services	
Originating service	Youth Offending Team	
Accountable employee	Rachel King	Head of Service
	Tel	07854943254
	Email	Rachel.king@wolverhampton.gov.uk
Report to be/has been considered by	Directorate Leadership Team	17 June 2021
	Strategic Executive Board	21 June 2021

Recommendation for decision:

The Cabinet recommends that Council:

1. Approves the adoption of the Youth Justice Plan 2021-2022.

Recommendation for noting:

The Cabinet is asked to note:

1. The specific achievement of the Youth Offending Team during 2020-2021 including a reduction in first time entrants, a reduction in re-offending rates and a reduction in the number of young people receiving a custodial sentence.

1.0 Purpose

- 1.1 The purpose of this report is to request that Cabinet recommend to Council the approval of the Youth Justice Plan for 2021-2022. This is the plan relating to the work of the Youth Offending Team (YOT) that is overseen by the partnership YOT Management Board (YMB). The work of this plan is regularly reviewed by the YOT Management Board, which comprises of membership from the City of Wolverhampton Council, West Midlands Police, The Royal Wolverhampton Hospital Trust, Recovery Near You (substance misuse service), National Probation Service, Housing, Public Health, Clinical Commissioning Group, Black Country Healthcare NHS Foundation Trust, the Chair of the Black Country Youth Court Bench and the voluntary sector.

2.0 Background

- 2.1 Under the Crime and Disorder Act 1998, each Local Authority is required to have in place arrangements for the delivery of Youth Justice services usually via a YOT. Central government provides a grant to support local Youth Justice work via the Youth Justice Board (YJB) which sits within The Ministry of Justice. A condition of the grant is the provision of satisfactory services that are outlined in the required production of an annual Youth Justice Plan. The Youth Justice Plan requires Full Council approval, as detailed in the Constitution under the budget and policy framework.
- 2.2 The format for Youth Justice planning is prescribed by the Youth Justice Board and has varied over the years. The attached plan is compliant with current guidance and an action plan based on future priorities and risks to delivery is prepared to drive the work.
- 2.3 This plan has involved significant consultation and planning, with contributions from staff within the YOT, the YOT Management Board and young people. A draft of the plan was submitted to YJB on 28 June 2021, with an option to send an updated version following local sign off by the YOT Management Board and approval from Full Council.
- 2.4 The plan for 2021-2022 seeks to identify priorities that respond to the national YJB key performance indicators whilst also taking the local context of Wolverhampton into consideration. There is a clear focus on continuing to reduce the number of first-time entrants, reducing reoffending and reducing the number of young people who received a custodial sentence.
- 2.5 Specific focus is given to addressing gangs, youth violence and exploitation activity within the city to ensure we are identifying young people at risk and tailoring interventions to take into account the impact of adverse childhood experiences on young people. This priority area of work for the YOT is supported by the recent launch of a citywide Partnership Exploitation Hub, for which the YOT are a key partner. Through the work of the YOT and the Exploitation Hub this will assist in developing a better understanding across the region of issues surrounding all forms of exploitation.

- 2.6 Partners represented at YMB have also committed to developing a deeper understanding regarding the disproportionality of Black Asian Minority Ethnic groups in the youth justice system and to drive forward work and initiatives aimed at addressing this systemically.
- 2.7 The plan for Wolverhampton YOT will also be aligned to the City of Wolverhampton Council's plan of support and recovery "Relighting Our City, Reset, Recovery and Relight", with a specific focus on the key priority area of supporting people who need us most.

3.0 Progress

- 3.1 The primary focus of a YOT is to prevent and reduce the offending behaviour of young people aged up to 18. There are three overarching national indicators on which performance is measured; the number of first-time entrants into the youth justice system, the number of young people who reoffend after their first offence and the number of young people who receive a custodial sentence as opposed to a community sentence.
- 3.2 The last 12 months has provided an unprecedented challenge. In 2020-2021 the YOT produced a Recovery Plan for the YJB detailing the challenges presented by the Covid pandemic and outlining the YOT's response to these. This highlighted the way Wolverhampton YOT had responded by re-imagining service delivery, moving to a range of digital platforms, using new technologies whilst still maintaining face to face contacts with young people and families. Alongside this, the YOT's previous investment in developing trauma informed approaches provided the service with the foundation to continue to meet not only the strategic and operational needs but to genuinely support and build relationships with young people and families, whilst continuing to promote desistance and keeping young people and others in the community safe.
- 3.3 The YMB has played an instrumental role in guiding and scrutinising the YOT's work and priorities in the last 12 months. The continued partnership contribution to the YOT is evident of the genuine local commitment to supporting a multi-agency response to young people at risk or involved in the criminal justice system in Wolverhampton.
- 3.4 Despite the challenges presented during 2020-2021, the YOT has continued to make progress and this is evidenced in performance data.
- 3.5 During 2020-2021, local data indicates the first time entrant rate (FTE) has recorded a 31.3% reduction in young people and a 37.4% reduction in the number of offences committed amongst FTE when compared to the previous year. YJB available data (January - December 2019) confirms a similar reduction for Wolverhampton year on year of 26.2% which is significantly better than a 4.9% reduction within the YOT family group (made up of comparator YOTs).

- 3.6 The nationally reported reoffending data has a two year time delay. Therefore, in April 2018, Wolverhampton YOT introduced the use of the reoffending live tracker toolkit to provide real time data. The use of the live tracker has provided an opportunity to track the most up to date cohort of young people over a 12-month period, and has ensured that 18 year olds leaving the service continue to be tracked using Police National Computer data (PNC). This has provided encouraging data on the levels of reoffending, with quarter 4 (January – March) data in 2019-2020, reporting a 17.6% overall binary rate, compared to a national rate of 37.9%. Overall reoffence per offender rate was 1.67, compared to 3.30 nationally. The overall reoffences rate across the cohort for Wolverhampton was 0.29, compared to a national rate of 1.25.
- 3.7 Use of the reoffending live tracker is recommended by the YJB for all young people who go through the court system and receive a court disposal. However, in Wolverhampton, there is specific focus on trying to avoid the need for young people to enter the court system. Wherever possible, young people will be dealt with out of court. As a result of this, the YOT has taken a local decision to also use the re-offending live tracker for young people who receive an out of court disposal.
- 3.8 The live tracker toolkit, quarter 4 (January – March) data in 2019-2020 for out of court disposals, reported an overall binary rate of 11.8% compared to national rate of 37.9%. Overall, reoffences per offender rate for Wolverhampton was 4.00 compared to a national rate of 3.30; and overall reoffences rate across the cohort was 0.47 compared to 1.25 national rate.
- 3.9 It is recognised that some children and young people need to be detained in custody for the protection of themselves and the wider community. The YOT Management Board receives regular reports on custody rates and also seeks assurance that those who are detained in the secure estate are those for whom all other options have been exhausted or their sentence is proportionate to the crime committed.
- 3.10 Based on local data, only six custodial sentences were recorded during the 2020-2021 year; a reduction of five when compared to the previous year, a reduction of 55%. Similarly, only four young people were subject to Youth Detention Accommodation (YDA) on remand throughout 2020-2021, 50% lower than compared to the previous year.
- 3.11 All YOTs are subject to inspection from Her Majesty's Inspectorate of Prisons (HMIP). The YOT inspection framework was revised in July 2020 and inspection preparation is underway. The last inspection of the YOT was in December 2015 and the team is therefore due another inspection. The outcome of the last inspection was that Wolverhampton YOT and its partners were found to have children and young people at the heart of their work. Planning for work to reduce reoffending was impressive and interventions were judged as being delivered to a high standard. However, education, training and employment outcomes for children and young people known to the YOT required improvement.

- 3.12 Education performance is based on the educational engagement of young people at the end of the YOT statutory order. Unfortunately, between 2019-2020 and 2020-2021 there has been a reduction in overall ETE performance to 54% after recording 72% during the previous year. However, 2020-2021 did record a smaller cohort of young people with 28 completing their orders; against 73 young people during the previous year, resulting in a more sensitive statistical reaction to changes performance. Educational engagement was also impacted upon by Covid.
- 3.13 Young people were consulted about areas they felt the youth justice plan should be focusing on. The challenge and issue that was strongly emphasised by young people was the risk and challenge regarding exploitation and gang issues. Children and young people involved within the criminal justice system appear to be more vulnerable to this type of abuse or exploitation from outside their families. These extra-familial threats might arise at school and other educational establishments, from within peer groups, or more widely from within the wider community and/or online. These threats can take a variety of different forms including exploitation by criminal gangs and organised crime groups such as county lines, trafficking, online abuse, sexual exploitation and the influences of extremism leading to radicalisation. Increasingly young people are becoming both perpetrator and victim of offending, especially around youth and gang violence.
- 3.14 To respond to increasing concerns around exploitation, gangs and youth violence, the City of Wolverhampton completed a whole system review in 2019-2020. This resulted in the launch of a new exploitation screening tool, changes in Social Care threshold practice around contextual safeguarding and the creation of a Partnership Exploitation and Missing hub. This has enabled a new, innovative and comprehensive response to exploitation, in which the YOT is a genuine partner.
- 3.15 YOTs also have to deliver services in line with the National Standards for Children in Youth Justice. The national standards were updated in February 2019 and the YOT had to undertake a self-assessment during 2020 against the national standards. This considered all areas of practice including out of court work, work within the court arena and in the community, work within the secure estate and the delivery of services to support young people at key points of transition, e.g. the transition to adulthood. The self-assessment evidenced continued high quality of assessments, planning, interventions, and delivery across all areas.
- 3.16 In 2017 David Lammy undertook a review focusing on the discrimination within policing and criminal justice systems in the UK. The review found significant racial bias in the UK justice system. The issue of disproportionality is a key priority for Wolverhampton YOT and the “Black Lives Matter” movement during 2020 has brought into sharp focus the continued disproportionality experienced by many Black Asian and other Minority Ethnic young people in the criminal justice system.

- 3.17 During 2020-2021, Wolverhampton YOT has produced a detailed analysis of the experience of Black Asian and other Minority Ethnic young people in Wolverhampton. The findings identified areas of encouraging practice as well as some areas where disproportionality for Black Asian and other Minority Ethnic young people remains a concern.
- 3.18 Positively, 97% of Black Asian and other Minority Ethnic young people were found to engage with and complete their YOT intervention compared to 84% of white young people. Only 17% of YOT order breaches during 2019-2020 were for Black Asian and other Minority Ethnic young people. This indicates that once Black Asian and other Minority Ethnic young people become known to YOT there is successful engagement. Encouragingly, Black Asian and other Minority Ethnic young people in Wolverhampton also have a lower reoffending rate than white people.
- 3.19 However, 53% of first-time entrants were Black Asian and other Minority Ethnic young people in 2019-2020; an increase of 4% in comparison to 2018-2019, with Black Asian and other Minority Ethnic young people being three times more likely to be arrested than white young people. Once Black Asian and other Minority Ethnic young people become involved with the criminal justice system, they are also less like to receive an out of court disposal. During 2019-2020, 82% of custodial sentences were for Black Asian and other Minority Ethnic young people.
- 3.20 A significant barrier to Black Asian and other Minority Ethnic young people receiving about of court disposal is that in order to be eligible, the young person has to admit to the crime. Black Asian and other Minority Ethnic young people are often less like to admit blame due to the fear of repercussions. Work still remains to fully address the disproportionality in the youth justice system.

4.0 Evaluation of alternative options

- 4.1 The local authority has a statutory duty to submit an annual youth justice plan relating to their provision of youth offending services. The youth justice plan 2021-2022 has been developed following consultation with partner agencies, staff and young people.

5.0 Reasons for decision

- 5.1 The local priorities that have been identified for Wolverhampton not only respond to the local areas of need but also represent an alignment with the strategic priorities identified by the YJB.
- 5.2 The core vision of the YJB as set out in the YJB Strategic Plan 2019-2022 is:
“A youth justice system that sees children as children, treats them fairly and helps them to build on their strengths so they can make a constructive contribution to society. This will prevent offending and create safer communities with fewer victims.”
- 5.3 The youth justice plan 2021-2022 seeks to achieve this vision and some of the key areas that will be given significant priority include:

- Reshaping and incorporating lessons learnt from the pandemic into the delivery model of the YOT going forward.
- Embedding diversion at the point of arrest whereby young people will not even have to be issued an out of court disposal. This will reduce the criminalisation of young people.
- Earlier identification of health issues to prevent health issues being the basis for entry into the criminal justice system, e.g. due to mental health issues or substance misuse. The impact of the pandemic on mental health will be a key consideration.
- Launching a YOT Peer mentoring Programme.
- Continuing to embed the work of the Partnership Exploitation and Missing Hub and the Partnership Gang Forum to identify at the earliest opportunity young people at risk and work as part of the multi-agency response.
- Ensuring the voice of the child and young people proactively engage with their service to influence and shape delivery.
- Improving the educational engagement and outcomes for young people at the YOT through the appointment of an additional dedicated worker.
- Addressing areas of disproportionality and promoting wider partnership engagement to reduce areas of significant disproportionality.

6.0 Financial implications

- 6.1 The gross partnership pooled budget for 2021-2022 for the Youth Offending Service is £2.4 million. Following the deduction of partnership income contributions, grants and other in-kind contributions of £932,000 from partners the approved net budget for the Council for the Youth Offending Service is £1.4 million.
- 6.2 A breakdown of the partnership pooled budget for the Youth Offending Service is shown in the attached Youth Justice Plan 2021-2022.
- 6.3 The Youth Offending budget has increased over the last three years with a £89,000 increase in partnership income from the Youth Justice Board along with a £70,000 grant contribution from Headstart. This evidences the partnership commitment to delivering a high quality Youth Offending Team. The impact the Youth Offending budget is evidenced within the key achievements section of the YJB Plan.
[JG/22062021/V]

7.0 Legal implications

- 7.1 Under the Crime and Disorder Act 1998, each Local Authority is required to have in place arrangements for the delivery of Youth Justice services usually via a YOT.
- 7.2 YOT services are mandated in legislation and oversee Statutory Court Orders. It is a requirement for every area in England and Wales to provide YOT services.

7.3 A condition of the grant provided by central government is the provision of satisfactory services outlined in the production of an annual Youth Justice Plan.
[TC/16062021/O]

8.0 Equalities implications

- 8.1 The YOT provides services for some of the most vulnerable young people both as offenders, but also as victims of youth crime. There is on-going work to address the potential for disproportionality in the Youth Justice System.
- 8.2 YOT performance data indicates a disproportionate representation of males from Black Asian and other Minority Ethnic groups. The YOT cannot solely influence and address this disproportionality as the police and the courts are also key in the decisions made when a Black Asian and other Minority Ethnic young person commits an offence. There is also a key role for universal services, e.g. health and education, to deliver early intervention support to prevent Black Asian and other Minority Ethnic young people entering the youth justice system.
- 8.3 Current data suggests that black males are the key group to focus on, with communities from other protected characteristic groups not being disproportionately represented. However, improved data collection around all protective characteristic is required to ensure full consideration is given to all communities.
- 8.4 The YOT is committed to developing practice and interventions that positively engage young people from Black Asian and other Minority Ethnic communities. Work will continue to identify ways in which the YOT can have influence and impact upon the disproportionality and this will be underpinned by a disproportionality action plan that is overseen by the YMB. The disproportionality action plan will include ongoing equality analysis.

9.0 All other implications

- 9.1 In relation to human resources implications, the YOT is a multi-agency team made up of City of Wolverhampton employees as well as staff who are seconded from other services. YOT employees work to City of Wolverhampton terms and conditions and policies, or those of their seconding agency.
- 9.2 During 2020 - 2021 work has been undertaken to close the previous YOT offices at Beckminster house and work has been completed to refurbish office space at Merridale Fire Station. The YOT is planning to open the new YOT office once Covid restrictions are lifted. This will enhance the YOT's interactions with young people and improve the quality of service delivery.
- 9.3 It is known that young people in the youth justice system experience poorer health outcomes. From a health and well being perspective there is therefore a need to ensure all health issues are identified as early as possible There needs to be a focus

on ensuring health issues, for example mental health and substance misuse, do not pre-dispose a young person to becoming involved in the criminal justice system.

9.4 More broadly, it is important to consider the wider determinants of health and wellbeing. Almost all of the causes of childhood offending lie outside of the direct influence of the youth justice system. For example, within the YOT cohort it is evident that a number of young people have Special Education Needs and experience barriers to engaging in education. Therefore, it is crucial that health, education, social care and other services form a collaborative approach alongside law enforcement agencies, to prevent the offending and reoffending behaviour in children.

9.5 The strong strategic representation at YMB provides an opportunity to develop cross-sector partnerships aimed at reducing health and social inequalities.

9.6 It is recognised that during 2020-2021, the impact of the Covid pandemic presented a number of challenges including:

- The reengagement of young people back into education/training
- Loss of family income and increase in financial hardship for many families, creating additional strain within households and parental relationships
- Impact of lockdown on young people's emotional health and wellbeing. Alongside this, the impact on social development, including speech and language, emotional intelligence and resilience.
- The increase and changing risks associated with exploitation and gang involvement. This includes online methods of grooming and targeting local young people, rather than recruitment of them to go "out of town" for county drug lines.
- Increased risk of gang and public place violence, due to "pent up" aggression, digital provocation, and competition for drug supply both geographically within Wolverhampton, and in relation to county line routes.
- Delays in the progression of Crown Court cases, impacting on young people and families, with young people on extended periods of bail.
- YOT office and partnership offices being closed for significant periods of time has impacted on the delivery of therapeutic support sessions.

9.7 The impact of Covid have been fully considered when identifying the priorities for youth justice plan 2021-2022.

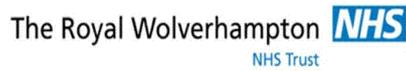
10.0 Schedule of background papers

10.1 None.

11.0 Appendices

11.1 Appendix 1 – Youth Justice Plan.

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Youth Justice Plan 2021 - 2022

City of Wolverhampton

VERSION 16 (DRAFT)



Contents

Introduction, vision, and strategy:..... 3

Voice of our Children and Young People..... 7

Governance, leadership, and partnership arrangements:..... 8

Resources and Services..... 132

Performance and Priorities 134

Responding to the pandemic and recovery from COVID19..... 27

Service business and Improvement Plan..... 33

Approval..... 36

DRAFT

Introduction, vision, and strategy:

Wolverhampton Youth Offending Team (YOT) continues to be a forward thinking and ambitious organisation, committed to improving outcomes for young people, their victims and creating a safer community. This reflects the core vision of the Youth Justice Board (YJB) as set out in the YJB Strategic Plan 2021 2024:

“A youth justice system that sees children as children, treats them fairly and helps them to build on their strengths so they can make a constructive contribution to society. This will prevent offending and create safer communities with fewer victims.”

The last 12 months has provided an unprecedented challenge and the 2020-2021 YOT Recovery Plan produced for the YJB, captured these in detail. More importantly it highlighted the way Wolverhampton YOT, and the people within it, responded to the need to “re-imagine” service delivery, moving to a range of digital platforms; using new technologies whilst still maintaining face to face contacts with young people and families. Alongside this, the previous investment in developing our trauma informed approaches provided the service with the foundation to continue to meet not only the strategic and operational needs but to genuinely support, build relationships with young people and their families, whilst promoting desistance, keeping young people and others safe in the community. The YOT Recovery Plan evidenced the commitment, adaptability and the team’s operational agility to meet all its statutory and professional obligations. As part of this plan, the team were asked for their reflections and comments included:

“My initial reaction to the report is how positive it is. Managing COVID has been a challenge that none of us could have foreseen and I think the report demonstrates the creativity, resilience and care that the team has had not only for our young people but for each other.” (AJ)

At the heart of our future strategy for Wolverhampton YOT will remain Positive Youth Justice, Child First, Offender Second principles which recognises that children’s rights have not always been sufficiently prioritised in the Criminal Justice System (CJS), and in some cases they have been responsabilised beyond their capacities. Our approach will continue to seek to prioritise the best interest of the child, ensure our services are child-focussed and developmentally informed. In addition, our work will promote children’s strengths and capabilities as a means of developing their pro-social identity for sustainable desistance. This plan for Wolverhampton YOT will also be embedded in the City of Wolverhampton Council’s plan of support and recovery “Relighting Our City, Reset, Recovery and Relight”, with the key priority areas of: supporting people who need us most, creating more opportunities for young people, supporting our vital local businesses, generating more jobs and learning opportunities and stimulating vibrant high streets and communities.

Despite the existential challenges faced by the service due to the pandemic there has continued to be a strong culture of quality assurance to confirm that overall operational delivery remains very strong. This has included an internal audit being undertaken in February 2021 based upon the Her Majesty Inspectorate of Probation (HMIP) standards. In addition, a rigorous audit against the strategic and operational National Standards to produce self-assessments for Youth Justice Board (YJB) was completed and submitted in July 2020. This focused on 5 areas, Out of Court (OOC), Court, In the Community, In Secure Settings and On transition. All areas were overall self-assessed as good, all with areas of excellence and these judgements were moderated and ratified by the YJB and endorsed by the YOT Management Board (YMB). Action plans in all 5 areas have been completed and are monitored through the YMB. Key areas identified as requiring improvement will be included within the key objectives of this plan.

The YMB has played an instrumental role in guiding and scrutinising the team's work and priorities in the last 12 months. The continued partnership contribution to the YOT shows the genuine local commitment to support a multi-agency response to young people at risk or involved in the CJS in Wolverhampton.

This plan has been developed following a number of consultation events with the strategic members of the YMB. This provided a strategic opportunity to review what had been learnt in the last 12 months, achievements, performance, priorities, and risks going forward. In addition, team members within the YOT; Community panel volunteers and young people were asked to reflect on what had gone well, issues facing young people in Wolverhampton and priorities going forward. This feedback has been incorporated within the plan and the priorities for Wolverhampton going forward.

During 2020-2021, the YOT performance data has been regularly scrutinised, and some key achievements have included:

- (Based on local data) Only six custodial sentences were recorded during the 2020-2021 year; a reduction of five when compared to the previous year, a reduction of 55%
- Only four young people were subject to Youth Detention Accommodation (YDA) on remand throughout 2020-2021, 50% lower than compared to the previous year
- (Based on local data) The First Time Entrant rate for Wolverhampton has recorded a 31.3% reduction in young people during 2020-2021 and a 37.4% reduction in the number of offences committed amongst FTE when compared to the previous year. YJB available data (January - December 2019) confirms a similar reduction year on year of -26.2%, significantly better than its YOT family Group (made up of comparative YOTs) of -4.9%

- The Wolverhampton Reoffending live tracker toolkit, quarter 4 data in 2019-2020, reported a 17.6% overall binary rate, compared to national rate of 37.9%. Overall reoffence per offender rate was 1.67, compared to 3.30 nationally. The overall reoffences rate across the cohort for Wolverhampton was 0.29, compared to a national rate of 1.25
- The Reoffending live tracker toolkit, quarter 4 data in 2019-2020 for Out of Court disposals, reported an overall binary rate of 11.8% compared to national rate of 37.9%. Overall, reoffences per offender rate for Wolverhampton was 4.00 compared to a national rate of 3.30; and overall reoffences rate across the cohort was 0.47 compared to 1.25 national rate

There was inevitably a focus on the urgent management priorities during the initial stages of the pandemic; however, despite this and as part of the service recovery there has still been a significant amount of progress made against the local priorities in 2020-2021:

- Quality of court provision has been maintained and all back logs within the court system have been cleared
- Internal audits and the National Standards Self-Assessment have evidenced continued high quality of assessments, planning, interventions, and delivery
- Development of a prevention offer – Back on Track project, aimed at supporting young people at risk of exclusion from school and of offending has been positively evaluated. Further funding has been identified to extend the offer into more schools in Wolverhampton during 2021-2022
- Strengthening and developing our youth diversion offer by working in partnership with the Centre for Justice Innovation and Cheshire Youth Offending Service (YOS) as part of the YJB Pathfinder project. Progress has been made to develop a scheme with West Midlands Police to provide a “genuine” diversion scheme for appropriate young people arrested within the city and this will be launched in July 2021
- Embedding trauma informed practice – YOT has continued to ensure a trauma informed approach underpins assessment and interventions
- Recruitment and training of a new, more diverse cohort of Referral Order panel volunteers. The panel volunteers have reported feeling appreciated and valued as integral members of the team
- Victim contact and mediation/restorative justice interventions, including all Referral Order panels, have been delivered with a wide range of victims and young people. The YOT allotment has continued to provide direct opportunities for reparation for young people

- The Integrated Health Team, with the addition of a Speech and Language therapist, has embarked on a new service commitment that “no young person will enter the Criminal Justice System with an unmet health need”
- Developing a whole family approach –The YOT have been able to promote whole family activities, share resources with parents and promote whole family emotional well-being
- Supporting educational engagement – Pre and post 16 education panel have continued to ensure education offers and support has been maintained for YOT young people. The YOT has also supported families to access free school meal vouchers and supported with access to laptops. The YOT Educational Psychologist has played a key role in providing advice and resources to parents
- Developing a multi-agency response to identifying young people at risk of exploitation – the YOT have been integral to the citywide work around developing a partnership approach to contextual safeguarding and has been a key partner in the development of the new Partnership Exploitation and Missing Hub which launched February 2021
- The establishment of a YOT and West Midlands Police led Partnership Gang Forum used to map young people at risk, and within a contextual safeguarding perspective ensuring the co-ordination of a multi-agency response
- Increasing levels of youth participation – Using a range of mediums to collect and analyse experiences of lockdown, e.g. use of questionnaires and Microsoft TEAMS Live Events; and gathering feedback on services delivered
- Development of a YOT Peer Mentoring scheme, due for launch June 2021
- Resettlement Support Panels - The outcomes secured for young people have been positive with collective discussions between the YOT and the secure estate to foster a high level of transparency and efficient information sharing. Significant improvement in safeguarding practice and liaison with Werrington Youth Offender Institute has also been achieved
- Improvement in the Transition to Adulthood (T2A) and the role of the seconded Probation Officer within the YOT has also assisted with the youth to adult transition process
- Disproportionality and response to “Black Lives Matters” on a council; team and YMB partnership level
- Team learning and development audit completed on Survey Monkey with a comprehensive report and training and development plan agreed for 2021-2022. Delivery of key practice-based training, including Structured Assessment of Violence Risk in Youth (SAVRY); Exploitation and County Lines
- Re-location of Wolverhampton YOT from Beckminster House Office to a new office location which young people and YOT staff have been involved in the

design and project management to create a new, bright, and welcoming environment for our young people and families, with improved facilities for all. Due to open June 2021

Voice of our Children and Young People

Child First Offender Second principles at its heart must encourage young people to actively participate, engage and feel supported to co-create their programmes. Wolverhampton YOT has an active Participation Strategy and “Voices from Youth Justice” programme. During 2020- 2021 young people have:

- Completed a questionnaire about YOT sessions and life during and after ‘lockdown’, alongside the ‘My Worries’ questionnaire
- Attended a YMB to share their experiences of working with the YOT
- Participated in Live Broadcasts on Microsoft teams, covering issues such as disproportionality
- Provided feedback on O OCD, Referral Order Panels, Reparation, and overall service quality, which is used to compile evaluation and participation reports
- Development of a Viewpoint Hub: Scan QR code:



- 15 young people participated in a YJB Plan consultation exercise asking the questions below. The responses are a sample that illustrate the themes:

What do you think the YOT has done well in the last 12 months (if anything?)

- They have helped me mature a lot. I now understand things I didn't understand before. Like other people's viewpoint such as the victims and my family and the impact the offence had on the people around me. (KR)
- Helped me in school because I don't get as much detentions and I haven't been skipping any lessons. (AA)
- Worked with my family and helped the relationship between me and my parents. (AA)
- Taken me on activities to keep me busy and out of trouble. (AA)
- Helped me realise how stupid I was back then. I've cut my cannabis out! I feel loads better. (DA)
- They have helped me get my CSCS card and I have just started working and am loving it. (JB)
- Providing support like food parcels and talking about my feelings. (AC)
- Encouraging my interests like drawing and walking. (AC)
- Made me chat to people (Nurse, W360, SALT) (DW)
-
-

What are the key issues facing young people, like you living in Wolverhampton?

- Education. For me it was school but have improved as I feel college is better now. (KR)
- Peer pressure and learning to not be easily influenced by my friends. (AA)
- Not having anywhere to hang out, which is why we hang around the parks. (AA)
- Kids get wound up about fighting over postcodes. (DA)
- I think schools are an issue for young people. Schools only invest in smart children. (JB)
- Gangs, so many young people are getting involved. If you have nothing to do you can find yourself stuck in a gang because of hanging out with your mates and olders. (BB)

What should be the YOT's focus on/priority in the next 12 months?

- Get as many young people off the road as soon as possible and that they have things to do such as getting into employment and have interesting things to do. (KR)
- Concerned that young people get drawn into crime for fast money so they can support their families (KR)
- Helping to provide somewhere for us young people to go, like youth clubs. (AA)
- Keeping up the work in schools because I like having my one to one session. (AA)
- More art-based stuff, now coming out of lockdown (AC)
- Stop young people from carrying knives – tell them it's not worth it & peer mentoring. (DW)
- Gangs, more information about risks of gangs and what comes of it. (BB)
- Mental health support – making sure young people have people they can talk to. (SG)

The benefits of participation have been reflected in low breach rates, high levels of compliance with National Standards, motivation to genuinely engage with a range of support available, and low binary reoffending rates. This continues to be a central driver in our relational based Restorative Practice approach and the development and implementation of Trauma Informed Practice through ARC (Attachment, Regulation and Competencies). Our practice uses multi-sensory approaches to support children to build relationships and **attachments** with safe adults; provides an opportunity for young people to participate in activities which support them to learn and practice on how to **self-regulate** and finally develops their social **competency** and self-worth/efficacy through positive activities.

Governance, leadership, and partnership arrangements:

The work of the YOT is overseen by a well-attended strategic quarterly YOT Management Board (YMB), chaired by a Consultant in Public Health, with the local Police Superintendent as vice chair. It has developed a robust set of Terms of Reference (TOR) which explicitly incorporates the requirements to set the strategic direction of Youth Justice services in Wolverhampton, promote the principles of 'child first offender second'; oversee, support and hold to account the work of the team and ensure services are being delivered in line with the 2019 Standards in Youth Justice. The YMB is a learning meeting where partners can share collective wisdom and experience in order to shape the future of Youth Justice in Wolverhampton. As noted above, the YMB has proactively been involved in the development of this plan and individual Board members were also allocated lead areas for the completion of the National Standards Self-Assessment, and continue to provide the strategic link into operational practice to ensure ongoing accountability and scrutiny.



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(Signed).pdf

In order for the Board to effectively undertake these functions it continues to receive regular reports on:

- Resourcing: both finance and staffing including holding partners to account for any proposed changes
- Compliance with YJB grant conditions for example the timely submission of this plan and data returns

- A performance data report which is detailed in respect of key factors such as age, gender, race, offence type, Focus is on the three key national drivers and other local priorities – reducing reoffending; first time entrants to youth justice; custody rates and engagement of young offenders in education training and employment. The re-offending live tracker data is also presented to board along with a specific report on knife crime
- Report and scrutiny over the action plan addressing issues of disproportionality
- National standards Self-Assessments, action plans and reviews
- Safeguarding briefing paper to allow any other Strategic or Operational safeguarding issues to be raised within this forum. Focus on Exploitation; custodial safeguarding practice and responses to serious incidents in order to ensure appropriate opportunities for operational and strategic learning.
- Focus on Practice - Operational practice presentations which bring alive the work of the YOT
- Progress against the key priority areas identified within the YJB plan and outcomes of case audits and quality assurance processes

A key part of the function of Board remains the holding to account its strategic partners in order to drive system improvement for children to achieve better outcomes (YJB Strategic Plan 2021-22024); and providing an escalation forum for any resourcing or operational issues. In addition, the YMB ensures that its members strategically embed the work and priorities of the YOT within their partnership agency, with a specific focus on promoting desistance, keeping young people and others safe and disproportionality. A strategic networking exercise has been completed to map forums and strategic arenas in which the partnership YMB members extend the reach and influence of the work of the YOT. Please see network map below in figure 1.

The YOT is managed by the City of Wolverhampton Council (CWC) within Children's Services and is well placed to contribute to the wider agenda of CWC and the broader Safer Wolverhampton Partnership (SWP). Reports about the work of the YOT are regularly presented to the CWC Children's Senior Leadership Team (CSLT), the Strategic Executive Board (SEB), the Wolverhampton Safeguarding Together partnership (WST) and through Scrutiny and Cabinet. This Youth Justice Plan is approved and endorsed by CWC Cabinet and the SWP.

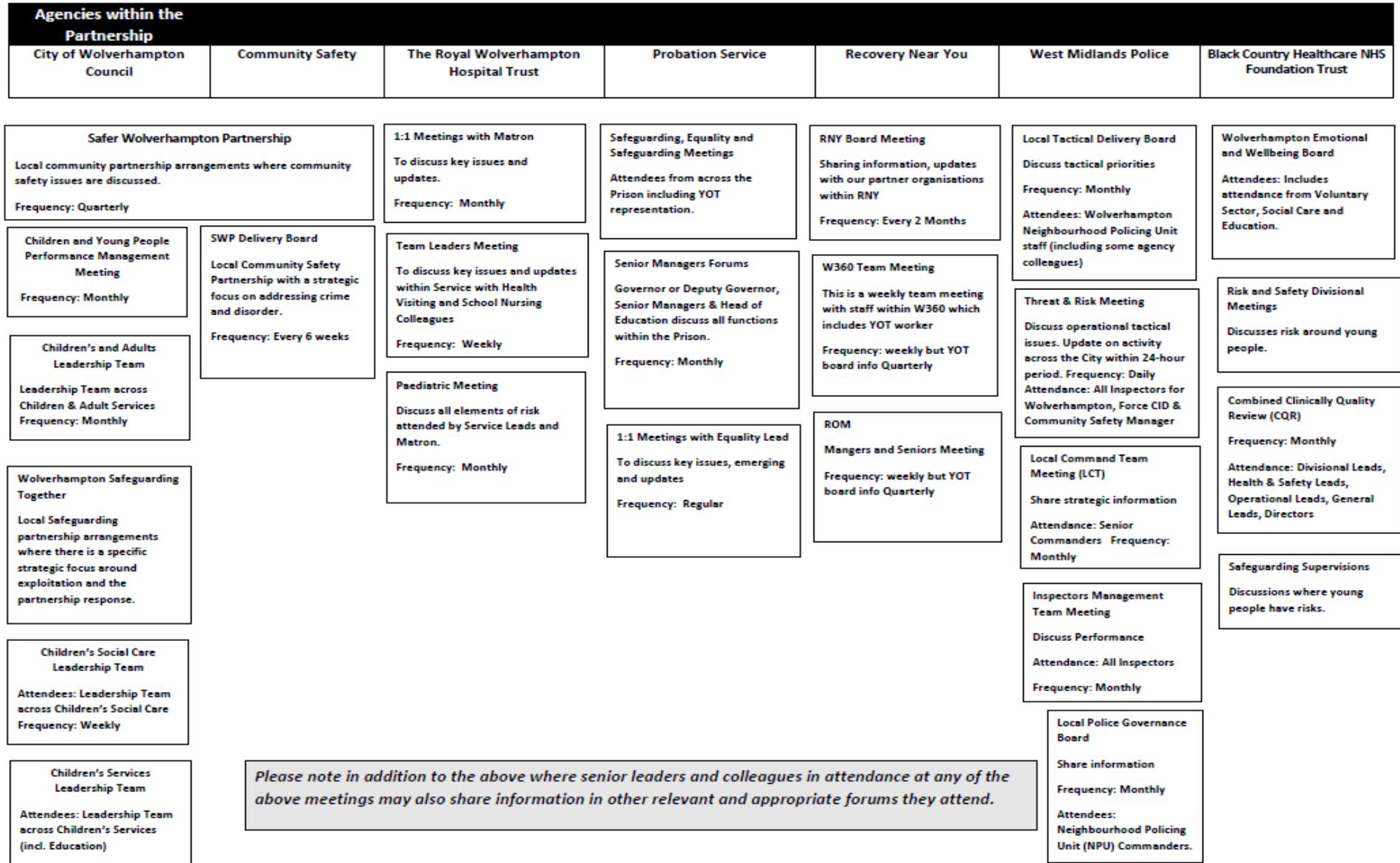
The Youth Offending Team has strong links with key partnerships within the Children's Services and Community Safety areas of work. The YOT Head of Service has a broad portfolio within Children's Services including edge of care support services, residential children's homes, those at risk of exploitation and those going missing from home/care and specialist support for vulnerable, high risk adolescents. More recently, the development of a Wolverhampton citywide response to exploitation and the launch of the Partnership Exploitation and Missing Hub has been added to this portfolio and has provided an opportunity for the YOT to be centre stage in this work. This broad remit fits well with the work of the YOT and has also assisted in strengthening the working relationship with Social Care. The YOT's key priorities will be identified and included in the Children's and Young People Service Plan 2021 - 2022.

Within the Safer Wolverhampton Partnership, the YOT participates in the Partnership Board and attends the Delivery Board. In addition, the YOT is also represented at a number of other key operational and strategic meetings and boards including the Child Exploitation and Missing Operational Group (CEMOG), the Exploitation Priority Group (a sub-group of WST), the Children and Young People Emotional, Mental Health and Wellbeing Partnership Board, Children and Families Together Board and the CCG Risk Register meetings.

DRAFT

Strategic Networking within the City of Wolverhampton Youth Offending Partnership

This diagram evidences how key youth offending information (relevant and appropriate information/updates) is shared across the Partnership and within agencies.



Resources and Services

Wolverhampton YOT partnership receives a variety of resources both financial and in kind from its partners all of which are overseen and understood within the strategic YOT Management Board. The YJB Practice Grant is a main source of financial income that is used to finance staffing to support the wide range of Youth Justice functions undertaken across the partnership. This Practice Grant is supported by the Local Authority contribution which has allowed the continued investment in Social Workers to undertake assessments, reporting and intervention planning and delivery within the Criminal Justice setting, enhancing safeguarding and risk management practice. The Local Authority has also funded the relocation of the YOT into its new purpose developed offices. Due to COVID19 the previous YOT premises were closed at the end of March 2020 and the new offices are due to be operational by June 2021. This investment in the infrastructure of the services will greatly improve the facilities and opportunities for delivery for both young people and staff.

Partner contributions to the youth offending partnership pooled budget 2021-2022 is outlined in table 1. This indicates the finance and in-kind contributions made by local partners. This funding and the in-kind contributions enable the YOT to concentrate on the system aims of reducing the number of children in the system and their reoffending, whilst improving the safety, wellbeing, and outcomes of children in the system. In accordance with the Crime and Disorder Act 1998, Wolverhampton YOT receives contributions from all statutory partners – Police, Education, Health, Probation and Social Care. Any proposal to change the levels of resourcing are presented at YMB for discussion and ratification.

For 2021-2022 the YOT received direct funding from the Police and Crime Commissioner (PCC) of £66k and this funding is specifically used to support the out of court disposal work. The use of this budget and its aligned performance indicators are reported back to the PCC on a quarterly basis. The OOCDD delivery continues to be supported by the police contribution, alongside its work with high risk young people, contribution to the YOT/partnership gang forum, the Deter Young Offender (DYO) scheme and the Multi-agency Public Protection Arrangements (MAPPAs). The National Probation Service (NPS) contributions to all YOT's was revised for 2020- 2021 resulting in a reduction from a full time Probation Officer to a 0.60 Probation Officer (PO) and a 0.2 Probation Support Officer (PSO). The PO role focusses on the transition to adulthood work for 17-year olds and the PSO role has been located within the CWC Multi-Agency Safeguarding Hub (MASH) screening all new referrals and contributing to the daily briefings within the Partnership Exploitation and Missing Hub.

The combined health budget has allowed the YOT to develop a sophisticated health offer within the service, which triages all young people for health issues. The integrated health team consists of a school nurse from Royal Wolverhampton Trust (RWT), a Psychologist from the Child and Adolescent Mental Health Service

(CAMHS), a Substance Misuse from Wolverhampton 360W360) and more recently a Speech and Language therapist from RWT. The aim of the YOT is to ensure that no young person enters the Criminal Justice System with unmet health needs and that health issues that underpin young people's risk of entering and escalating in the CJS are proactively supported and addressed. A performance framework has been established with the health providers and via a quarterly health summit, performance and outcomes are reviewed.

During 2021-2022, the YOT Back on Track on Project was also awarded a £70k from Headstart following a successful pilot funded by Safer Wolverhampton Partnership in 2020-2021. The project is aimed at pupils in year 8 at risk of permanent exclusion and becoming involved in the youth justice system. An outcome and evaluation framework has been agreed and will be reported back to Headstart.

Table 1 - Partner contributions to the youth offending partnership pooled budget 2021-2022

Agency	Staffing costs (£)	Payments in kind – revenue (£)	Other delegated funds (£)	Total (£)
Local authority*				
Connexions	£1,089,567	£16,270	£328,032	£1,433,869
Police Service	£27,360	£69,800		£97,160
National Probation Service	£5,000	£31,815		£36,815
Health Service (CAMHS, Nurse, Speech and Language, Substance Misuse Worker)		£141,090		£141,090
Police and crime commissioner**	£66,000			£66,000
YJB Practice Grant	£520,903			£520,903
Other***				
Headstart Grant	£70,000			£70,000
Total	£1,778,830	£258,975	£328,032	£2,365,837

Performance and Priorities

		Out of Court Disposals						Court Disposals						Combined	
		Community Resolution		Youth Caution		Youth Conditional Caution		First Tier Disposals		Youth Rehabilitation Orders		Custody Disposals		Overall Disposals	
		2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Gender	Male	73%	83%	81%	81%	96%	92%	90%	94%	89%	100%	100%	100%	84%	90%
	Female	27%	17%	19%	19%	4%	8%	10%	6%	11%				16%	10%
Ethnicity	White	59%	38%	56%	62%	57%	19%	53%	54%	68%	54%	18%	17%	56%	44%
	Mixed	18%	10%	17%	5%	13%	50%	23%	22%	14%	23%	27%	50%	18%	22%
	Asian	8%	12%	8%		4%	8%	3%		4%				6%	4%
	Black	9%	24%	19%	29%	26%	12%	18%	22%	14%	23%	36%	33%	16%	22%
	Other Ethnic Group	1%	2%				12%	3%	2%			18%		2%	3%
	Unknown	5%	14%		5%									2%	4%
Age	10	1%													
	11	5%	7%	3%	5%									2%	2%
	12	7%	5%		19%		8%	3%						3%	5%
	13	14%	7%	8%	14%			5%	2%	4%				8%	6%
	14	19%	19%	11%	10%	9%	8%	5%	19%	4%				11%	14%
	15	20%	21%	28%	5%	48%	19%	32%	35%	32%	23%	9%	17%	28%	23%
	16	18%	21%	14%	19%	26%	19%	21%	17%	21%	62%	36%	50%	20%	23%
	17	11%	14%	31%	29%	17%	31%	34%	28%	39%	15%	36%		24%	23%
	18	6%	5%	6%			4%					18%	33%	4%	3%
Offence Type	Arson	1%					8%	2%		2%				1%	1%
	Breach of Bail									1%					
	Breach of Conditional Discharge														
	Breach of Statutory Order									2%		6%		1%	
	Criminal Damage	18%	7%	17%	24%	9%		9%	5%	14%	12%	3%		12%	8%
	Death or Injury by Reckless Driving														
	Domestic Burglary					4%		3%	1%	2%		6%		2%	
	Drugs Offences	13%	12%	25%	10%		8%	8%	9%	4%	4%	20%		10%	8%
	Fraud and Forgery														
	Motoring Offences			3%				25%	5%	17%	6%			12%	3%
	Non-Domestic Burglary		5%	3%			4%	2%	3%	1%				1%	2%
	Other	2%	26%	6%		4%	4%		2%	2%	16%	3%	13%	2%	10%
	Public Order	5%	10%	3%	5%		4%	1%		1%	3%	9%	13%	2%	3%
	Racially Aggravated	2%		3%							2%		6%		2%
	Robbery	5%	2%	3%		4%		4%	3%	4%	6%			4%	3%
	Sexual Offences	1%	5%			4%			3%		4%				3%
Theft and Handling Stolen Goods	24%	10%	11%	5%	4%	4%	10%	3%	11%	1%			12%	4%	
Vehicle theft/Unauthorised Taking	6%		3%	14%	4%	8%	11%	8%	8%	3%	9%	13%	8%	6%	
Violence against the Person	24%	24%	25%	43%	65%	62%	25%	57%	31%	45%	37%	63%	30%	48%	
CYPIC	CYPIC - Wolverhampton	1%	0%	3%	0%	13%	4%	3%	6%	25%	8%	45%	17%	8%	4%
	CYPIC - Caretaking	4%	0%	5%	0%	0%	0%	6%	4%	32%	57%	0%	0%	8%	6%

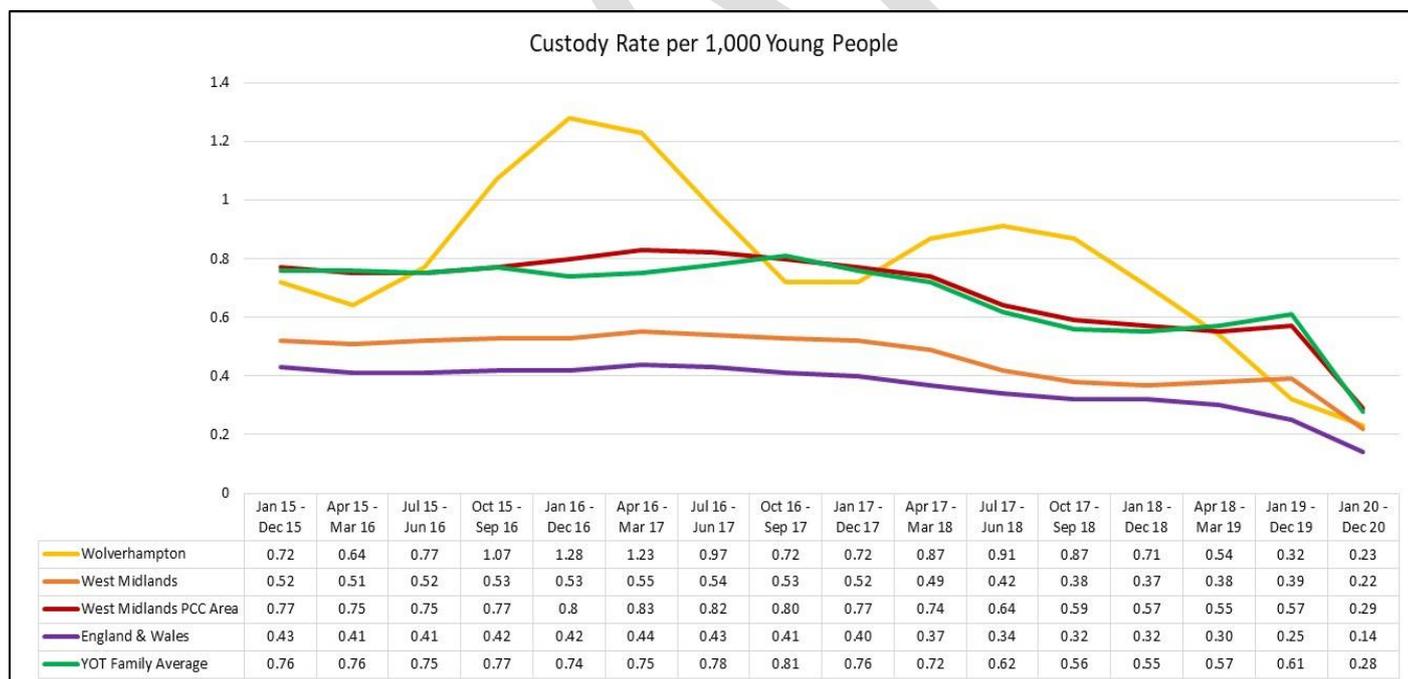
Demographic and offending Profile:

This plan and the analysis used to inform judgements around performance and priorities are underpinned by an explicit understanding of the YOT's cohort of young people for 2020-2021. To this end, 90% of all disposals and 100% of custodial outcomes relate to young men. 52% of all disposals and 83% of custodial outcomes relate to Black Asian and other Minority Ethnic young people. Offences of violence against the person accounts for 48% of all offences and 10% of the cohort relate to Children and Young People in Care (CYPIC).

Summary of Key performance targets:

Use of custody

(Based on local data) six custodial sentences were recorded during 2020-2021; a reduction of five when compared to the previous year, equating to a reduction of 55%. All sentences were received by males aged between 15 and 18 years, consistent with the previous year. Three mixed ethnicity males (50%), two black males (33%) and one white male (17%) recorded a custodial sentence. During the previous year 18% of sentences were recorded by white males. Violence against the person was the offence type recorded against 63% of custodial sentences.



The custody rate per 1,000 young people for Wolverhampton has recorded a year on year downward trend since 2017-2018. Throughout 2020 the rate was in line with the West Midlands area after falling below this rate during 2019.

Youth Detention Accommodation

Four young people were subject to youth detention accommodation throughout 2020-2021, 50% lower than compared to the previous year, however the collective days on remand remained comparable between the two years.

2019/20			2020/21		
Number of young people on remand	Collective days spent on remand	Annual Remand Costs (£)	Number of young people on remand	Collective days spent on remand	Annual Remand Costs (£)
8	366	£121,691	4	347	£97,905

Throughout 2020-2021 the four young people were remanded in a YOI and were aged between 15 and 18 years. All young people on remand throughout 2020-2021 received a custodial sentence with one young person still awaiting sentencing. One young person was remanded for an offence of unauthorised vehicle take; all other young people were remanded for offences of violence against the person.

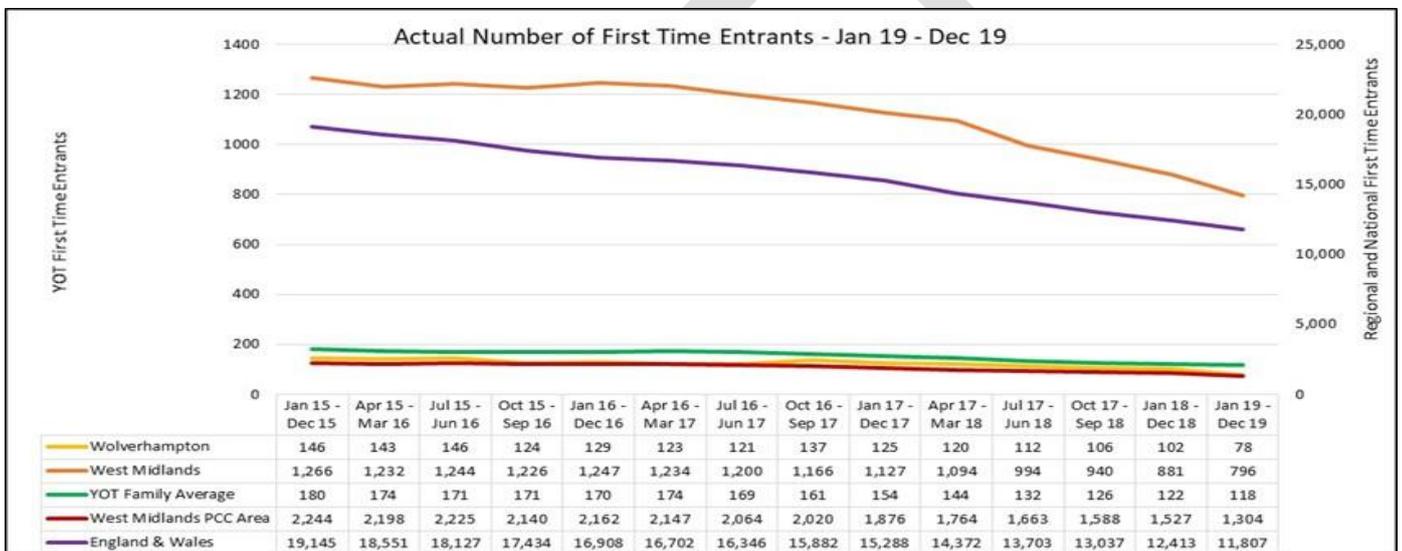
The YOT works to ensure that the ambition to restrict the use of custody for cases where it is truly the only proportionate option by the following:

- Producing quality gatekept reports to the court, supported by proportionate and credible community sentence recommendations
- The maintenance of a robust Intensive Supervision and Surveillance scheme (ISS) offering oversight and creative interventions to address risky offending and offer real alternatives to custody and secure remands
- Provision of high-quality court officers that are responsive and proactive in tailoring bail alternatives for court, including weekends
- Maintaining the confidence of the court in all tiers of interventions and bail options e.g. Referral Order panels by offering shadow visits, presentations to Youth Court Panel meetings etc
- Clear and credible compliance and, where necessary, enforcement procedures
- A clear risk management policy that reviews and maintains management oversight
- Resettlement Support Panels based on the YJB's '7 pathways of resettlement' and embedding trauma-informed approaches to engagement through the implementation of ARC
- Education Training and Employment (ETE) and mentoring support via YOT resettlement support and partnership organisations.
- Werrington YOI operational lead for resettlement is an active YMB member and the YOT are represented on Werrington's Safeguarding board
- Working closely with voluntary and community sector partners to ensure our service is relevant and responsive to all of Wolverhampton's diverse communities
- Developing clear guidance and working protocols with Children's Services in the response and management of remand bail requests to avoid, where appropriate, secure remands

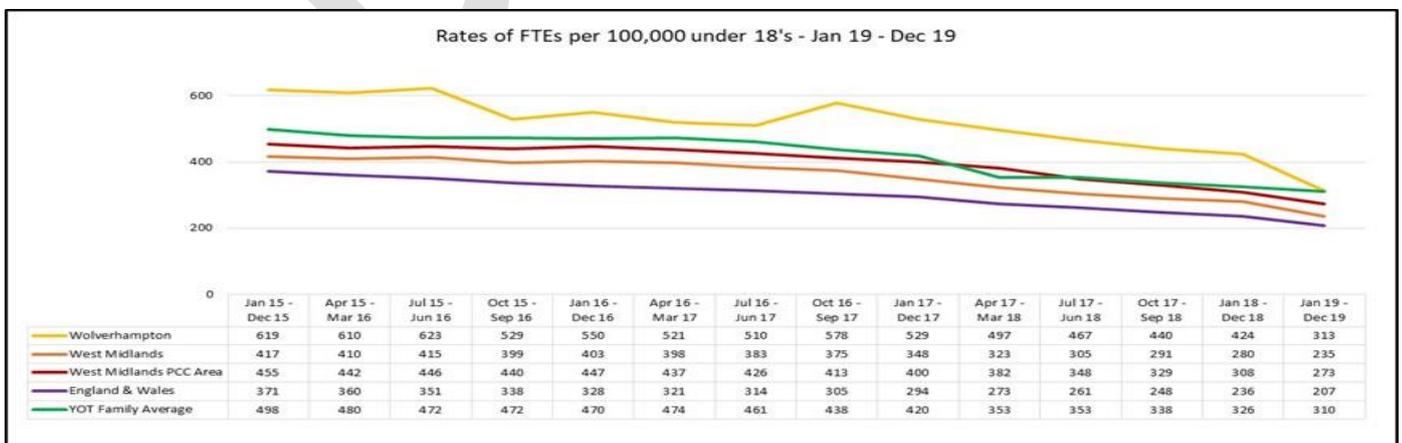
- As outlined in the National standards 'In custody' self-assessment, future priorities will be on ensuring improvement in ASSETPLUS and the use of Youth Justice Application Framework (YJAF); strengthening links with Safeguarding teams in the secure estate, including the use of appropriate escalation measures to address concerns; improving resettlement outcomes; addressing the issue of disproportionality in the use of custody for Black Asian and other Minority Ethnic young people

First Time Entrants (FTE) to the Youth Justice system

(Based on local data) The First Time Entrant rate for Wolverhampton has recorded a 31.3% reduction in young people during 2020-2021 and a 37.4% reduction in the number of offences committed amongst FTE when compared to the previous year. YJB available data (January - December 2019) confirms a similar reduction year on year of -26.2%, significantly better than its YOT family Group performance of -4.9%.



The actual number of FTE as displayed in the YJB charts reflects the downward trend within Wolverhampton since 2015 also mirroring the overall downward trend across all regions since this period.



The downward trend is further reflected in the rate per 100,000 for under 18 year olds. In 2015, the rate within Wolverhampton was much higher than the region, the YOT

family and in England and Wales. Notable reductions since 2018 in the number of FTEs in Wolverhampton has brought the FTE rate in line with the YOT family average. All YOTs within the same YOT family are grouped based on comparable factors in each local area, e.g. level of deprivation, size etc. Therefore, it is positive that Wolverhampton YOT is performing in line with its YOT family for FTE rates, although further work needs to continue to bring Wolverhampton YOT in line with the national rates of FTEs.

The YOT performance report year to date identified that offences of violence against the person (58%), criminal damage (10%) and vehicle theft/unauthorised taking (10%) are the most common for FTEs. The rate of violence against the person has recorded a notable increase after recording 32% amongst FTE during the previous year.

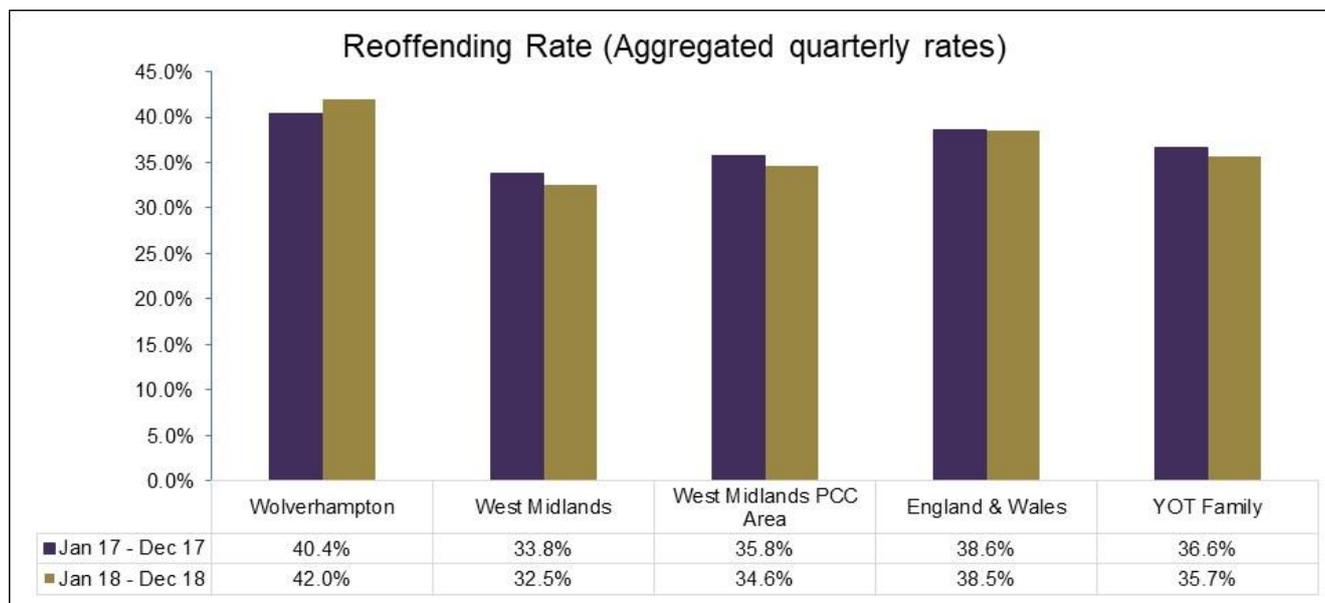
Key initiatives to further reduce FTE include:

- Diversion at the point of arrest scheme due to launch in July 2021 in partnership with West Midlands Police. There is an agreed new criteria for young people to be referred to the out of court Joint Decision Panel (JDP) to reduce the criminalisation of young people using Outcome 22 (deferred prosecutions) through the use of support packages to avoid young people formally entering the CJS
- Exploitation and Missing Hub and the Partnership gang's forum providing a vehicle for earlier identification of young people at risk of exploitation and offering early intervention packages of support to prevent young people entering the CJS
- Use of the Early Help assessment to identify upstream children and young people at risk of offending and offer preventative interventions to identified young people
- Expansion and implementation of the Back on Track Project to provide early intervention for year 8 pupils at risk of school exclusion due to criminogenic related behaviours i.e. knife and/or drug possession at school
- Embedding of Restorative Practice within identified Residential Units to promote the "making it right" programme to mediate and prevent criminalisation in residential settings
- Co-work Harmful Sexual Behaviour programmes, using AIM3 to support Children Services to avoid the criminalisation of young people
- Continued work with schools and other education providers to ensure young people are accessing education, training, or employment up to the age of 18, suitable to their level of need
- As outlined in the National standard 'Out of Court' self-assessment, future focus will be further decriminalisation of CYPIC; revision of OOCJ Working protocol; embedding trauma informed practice; ensuring experience & outcomes of Black Asian and other Minority Ethnic young people are equitable to others; delivering prompt, proportionate and effective interventions

Reducing Reoffending

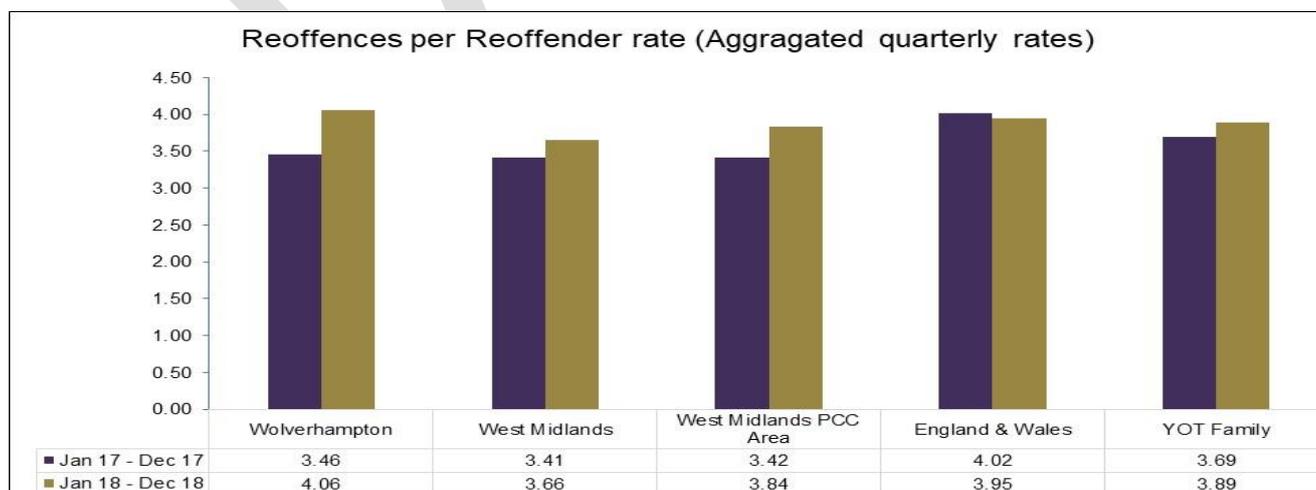
Binary rates of reoffending (YJB Data January 2018 – December 2018)

During 2018 Wolverhampton recorded an increase in the reoffending rate from 40.4% to 42.0%. All other areas regionally and nationally recorded slight reductions in the aggregated quarterly rates.



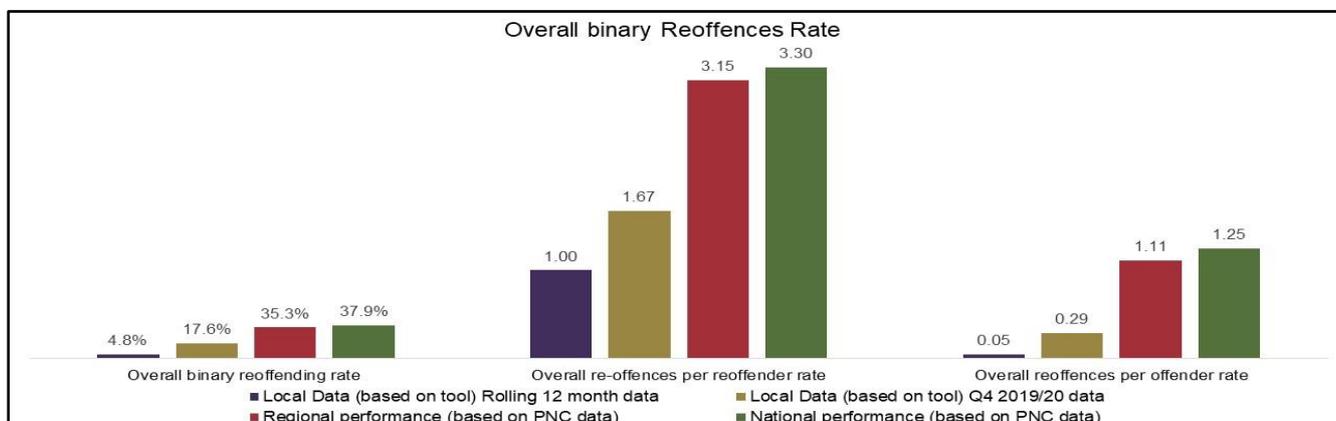
Reoffences per reoffender (YJB Data January 2018 – December 2018)

In line with a slight increase in the reoffending rate for Wolverhampton, the reoffences rate per reoffender also increased from 3.46 to 4.06. Only England and Wales recorded a slight reduction between the two years, with all comparator regions recording an increase.



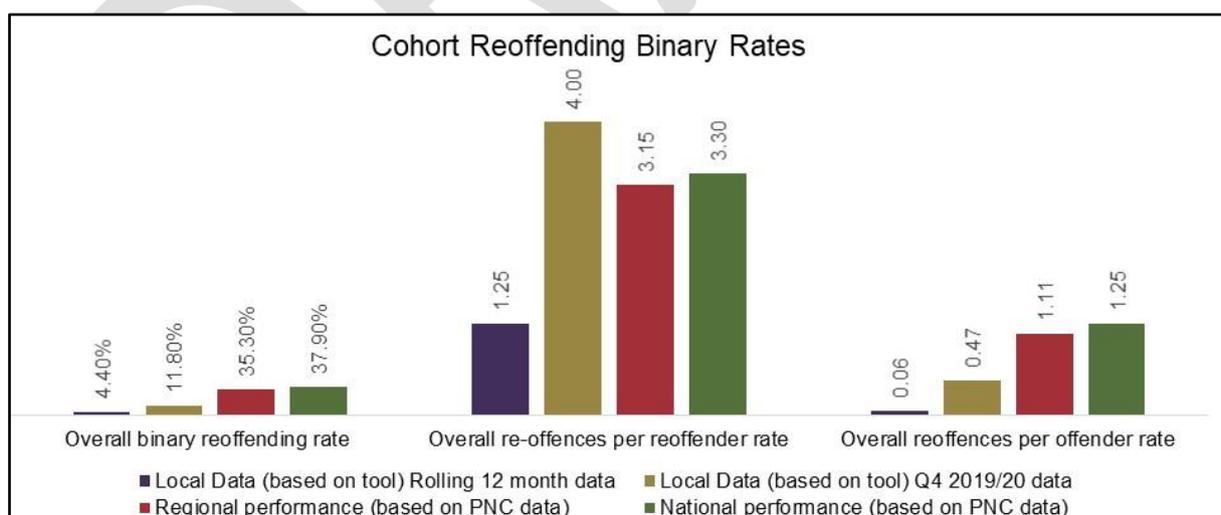
Reoffending Live Tracker Tool (local data)

The use of the 'Reoffending Live Tracker Toolkit' has provided an opportunity to track the most up-to-date cohort over a 12-month period and has ensured that 18 year olds leaving the service continue to be tracked using Police National Computer data (PNC).



Tracking in quarter 4 during 2019-2020 recorded a 17.6% overall binary rate, with 1.67 reoffences per reoffender rate. The overall reoffences rate across the cohort was at a rate of 0.29. All rates fall below both the regional and national performance for reoffending.

Within Wolverhampton YOT the 'Reoffending Tracker tool' is also used to track young people who receive an OOC. This tracks the reoffending rates of young people who receive Community Resolutions, Youth Cautions and Youth Conditional Cautions and all young people are tracked for a 12-month period.



The data shows that for quarter for in 2019-2020, the overall binary rate for OOC was 11.8% compared to national rate of 37.9%. Overall re-offences per re-offender for Wolverhampton was 4.00 compared to national 3.30, and the overall reoffences rate across the cohort was 0.47 compared to 1.25 national rate.

Operational initiatives to reduce reoffending in the YOT are central to our work and include:

- Continued use of the Reoffending Live Tracker information to target our resources on the areas of most significant reoffending
- Continued training and investment in improving the quality of assessments, planning, delivery and reviewing with regard to desistance, keeping young people and others safe.
- Further embedding trauma informed practice and the development of the ARC framework to target and develop interventions designed to adapt a more Public Health and systemic approach to reducing reoffending
- Development of bespoke projects and programmes designed to engage young people into activities to build attachments, learn to self-regulate and develop their own social competencies
- Specific focus and resources to improve Education, Training and Employment opportunities and support
- Integrated health team, offering a range of therapeutic support and interventions.
- Extending the YOT offer of support following the end of an OOC or statutory intervention.
- Maintaining scaled approach contact levels to ensure intensity of interventions match assessed risks and needs, to allow greater scope for non-statutory engagement.
- Seven day per week services for our most challenging and risky service users
- Compliance meetings with young people and their carers to ensure that any deterioration in their response to YOT programmes of intervention is quickly understood, addressed, and improved
- Resettlement Support Panels to co-ordinate and deliver effective provision to reduce risks of reoffending on release from custody
- Ensure appropriate pre-planning and preparation for all young people on transition into Probation and in line with the National Standard 'On transition and Resettlement' at any point of significant transition.
- Working with the Voluntary Sector to ensure services are diverse and relevant to all our young people e.g. Catch 22 , Kitchen Table Talks
- YOT led partnership 6 -weekly gang forum to identify and map young people most at risk of exploitation and gang involvement to promote a multi-agency response to managing risks.
- Proactive Police/YOT offender management for you people identified as part of the Deter Young Offenders (DYO) scheme
- Work with families and parents to ensure the 'whole family' approach is embedded with a focus on an understanding of therapeutic approaches to parenting to support developmentally informed intervention for sustainable desistance
- In line with the national standard 'In the Community' self-assessment, future focus will be on improving casework planning practice – reducing barriers to engagement; effective use of young person and parent/carer feedback; activities and interventions explicitly linked to desistance & trauma informed

practice; improved assessment practice through embedding the use of other tools, such as chronologies and genograms; improved quality of intervention plans; whole family approaches; relaunch of a core intervention offer, with specific focus on weapons; offences of violence, including programmes and specialist assessment, Structured Assessment Risk of Violence in Youth (SAVRY) and exploitation/ gang risks.

Local Performance targets

Engagement in Education Training and Employment (ETE)

This is no longer a nationally collected indicator, but the local YOT partnership has recognised that engagement in ETE is a key protective factor against offending. During the last year there have been very focussed and strategic efforts to improve this previously stubborn area of underperformance.

	2019/20					2020/21				
	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	FY 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	FY 2020/21
% Overall Performance	75%	80%	54%	78%	72%	60%	63%	40%	40%	54%
% School Age met 25 hours target	92%	88%	50%	100%	83%	80%	50%	50%	100%	70%
% Over School Age met 16 hours target	50%	75%	55%	60%	60%	40%	67%	33%	25%	44%

Between 2019-2020 and 2020-2021 there has been a reduction in overall ETE performance to 54% after recording 72% during the previous year. The performance within both age groups also recorded reductions. 2020-2021 did however record a smaller cohort of young people with 28 completing their orders; against 73 young people during the previous year, resulting in more “sensitive” statistical reaction to small changes in ETE performance. Despite this caveat, improving ETE engagement rates for pre and post 16 year olds remains a major priority for 2021-2022. Within this local priority, there will be a focus on the identification of young people with Special Education Needs (SEN) and Education & Health Care Plans (EHCP)

Future improvement will be driven by:

- Continued data analysis to identify trends and patterns in ETE engagement to inform practice priorities
- Roll out of the Back on Track programme providing support to Year 8 pupils at risk of exclusion
- YOT representation on the CWC Secondary School Inclusion Support and Alternative Provision Panel (ISAP) to provide bespoke support to young people at risk of exclusion
- YOT attendance at the CWC Culture of Belonging Steering group and project groups to influence and set the direction of future education practice
- Attendance at the Police and Schools Panel to establish closer working relationships with schools
- New Assessment and Development Officer post to oversee all ETE referrals for support at YOT to co-ordinate provision and support

- Monthly YOT multi-agency pre-16 and post-16 panels to plan and identify resources to support young people to maintain ETE and/or identify a placement
- The Education lead in Children and young people in Care (CYPIC) to attend the YOT monthly multi-agency meetings to ensure there is a clear pathway for accessing additional support for CYPIC
- Escalation pathways to virtual headteacher for vulnerable learners not in education, training, or employment
- Educational Psychologist (EP) support to provide support, advice & guidance on SEN and EHCP processes
- Pathway established for Educational Psychologist assessments to be completed by “in-house” EP based within YOT
- Speech and Language therapist to assess and support young people in ETE
- Partnership secondment of post 16 Connexions Advisor within the YOT to provide bespoke support to young people. Dedicated YOT officer providing further post-16 support
- Dedicated YOT Officers to provide school age ETE support
- Embed and encourage the YOT’s trauma-informed, developmental approaches to engagement within learning environments
- Work in partnership with Robaston College to engage young people in weekly sessions as a “taster” to returning to a learning and employment environment
- Development of partnerships with local post-16 ETE provision
- Roll out of ASDAN to support pathways back into mainstream learning

Disproportionality

Issues of disproportionality has always been a priority for Wolverhampton YOT, but the “Black Lives Matter” movement has once again brought into sharp focus the continued disproportionality experienced by many Black, Asian, Ethnic Minority young people in the CJS. To this end, Wolverhampton YOT has continued to build upon a piece of work completed in 2020-2021 and produced a detailed and far reaching analysis of the experience of Black Asian and other Minority Ethnic young people in Wolverhampton.

Based on 2011 census baseline data for Wolverhampton, 61% of the 10-17 population are white and 39% Black Asian and other Minority Ethnic: 20% Asian, 7% Black, 10% mixed and 2% other ethnic groups. A summary of the key headlines from the YOTs disproportionality analysis (December 2020) is detailed below:

Table 2 - Key headlines from the December 2020 disproportionality report

	
<ul style="list-style-type: none"> • 97% of Black young, 74% Mixed and 100% of Asian young people successfully completed their interventions, compared to 84% of white young people. • Analysis of interventions indicate a high engagement rate for Black Asian and other Minority Ethnic young people in boxing, gym, knife angel, let's get cooking, music, Street Doctors and the theatre project. • Only 17% of recorded breaches during 2019-2020 related to Black Asian and other Minority Ethnic young people (6:1) • OOC feedback from young people across different ethnic groups – 91% felt processes explained well by YOT, 100% felt they were listened to during the CR process • Factors for desistence by category strength indicates that 64% of those identified as strong related to Black Asian and other Minority Ethnic young people • East Park, Ettingshall and Heath Town showing a reduction in young people receiving orders. 	<ul style="list-style-type: none"> • Arrest to disposal figures continue to suggest that once arrested females are more likely to receive a disposal than males. • The 10-17 offending population are 56% white and 42% Black Asian and other Minority Ethnic: 6% Asian, 16% Black , 18% mixed, and 2% other ethnic group. • 78% of young people who were remanded into Youth Detention Accommodation in 2019-2020 were Black Asian and other Minority Ethnic. (9/11) • 53% of first-time entrants were Black Asian and other Minority Ethnic; an increase of 4% in comparison to 2018-2019. Overall, 24% reduction in FTE • Factors against desistence average number by ethnicity, 3.6 across whole cohort and 4.3 for Black Asian and other Minority Ethnic young people • Of those not achieving their Post 16 ETE hours, 63% were Black Asian and other Minority Ethnic young people. • Young people who offend are most likely to live in the most deprived wards of the city.
<p>YOT Staffing:</p> <ul style="list-style-type: none"> • 25% of YOT staff team males, compared to 83% of open caseload • 39% of YOT staff from a Black Asian and other Minority Ethnic background, compared to 49% of open caseload. • 28% of Referral Order Panel volunteers members are from a Black Asian and other Minority Ethnic background compared to 44% of YP on referral orders. 	

The Lammy review was undertaken in 2017 by David Lammy and the focus was on the discrimination within policing and criminal justice systems in the UK. The review found significant racial bias in the UK justice system.

During 2020-2021, Wolverhampton YOT considered the findings of the national Lammy review in order to ascertain whether the same areas are a cause for concern locally. An overview of the findings are outlined in table 3.

Table 3 – Lammy Review Findings Vs the Wolverhampton Findings

Lammy Review – “Journey of the Child”

Black children are over 4 times more likely to be arrested than White children	<p>Wolverhampton – 3 times in 2019-2020 (2018-2019 = 2.5 times)</p> <p>45% of arrests involve Black Asian and other Minority Ethnic YP in 2019-2020 (2018 -2019 = 41%)</p> <p>21% arrests involved Black YP in 2019-2020 (2018-2019 =18%)</p>	<p>West Midlands – 6 times in 2019-2020 (2018-2019 = 5 times)</p> <p>52% of arrest involve Black Asian and other Minority Ethnic YP in 2019-2021 (2018-2019 = 50%)</p> <p>24% arrests involved Black YP in 2019-2020 (2018-2019 = 20%)</p>
Of all children arrested, white children are more than twice as likely to get a caution than Black children	<p>YC received by white YP in 2018-2019 was 67% and reduced to 56% in 2019-2020</p> <p>Increase of 11% Youth Cautions being received by Black Asian and other Minority Ethnic young people and an increase of 19% of YC being given to Black young people. Gap is reducing but still indicating white young people more than twice as likely to receive a YC</p> <p>Youth Conditional Caution (YCC) – 57% received by white young people and 43% Black Asian and other Minority Ethnic YP (2019-2020) Black YP have historically received YCC for knife related offences</p>	
Of all children convicted Black Asian and other Minority Ethnic children are twice as likely to be sentenced to custody	<p>82% of custody disposals related to Black Asian and other Minority Ethnic young people supporting the hypothesis that they are more than twice as likely to receive a custody sentence. 2019-2020 data relates to 9 young people .</p>	
Black Asian and other Minority Ethnic children are more likely than white children to reoffend	<p>The rolling 12-month and Q4 2018-2019 cohort local data - the binary reoffending rates indicate that Black Asian and other Minority Ethnic young people have a lower rate of reoffending than white young people. The 12 month rolling period shows reoffending rate for white young people 16.2% and Black young people 7.7% and mixed young people 9.1%. No Asian young people reoffended during this period.</p>	
<i>Although Black Asian and other Minority Ethnic children are more likely to reoffend but white children commit more reoffences when they do reoffend¹.</i>	<p>12 month rolling cohort does not support this hypothesis, with Black Asian and other Minority Ethnic young people committing slightly higher reoffences rate.</p>	
Black young people have a higher representation within the more serious groups. They account for 41% of all robbery offences, 30% of all drugs offences and 26% of weapon possession offences but only account for 19% of all offences committed.	<p>2019-2020 data shows 47% of robbery offences committed by Black Asian and other Minority Ethnic young people , Black young people accounted for 35% of these offences. 74% of robbery offences were committed by Black Asian and other Minority Ethnic young people, 49% of all drug offences committed by Black young people. 67% of knife possession committed by Black Asian and other Minority Ethnic young people, 38% Mixed and 20% Black young people.</p>	

Wolverhampton YOT has developed a detailed and comprehensive action plan to address its issues of disproportionality, focussed this year primarily on Black Asian and other Minority Ethnic young people; whilst not dismissing the experiences of other young people with protective characteristics. The YMB has become the centre for a further piece of partnership work, supported by our colleagues in Public Health to produce a partnership analysis to map the key partnership issues of disproportionality which have an impact on young people “upstream” before they enter the CJS. For example, stop and search rates; school exclusion rates; SEN support; Social care engagement; young people’s early access to CAMHS and Substance misuse services; accommodation support/evictions. All YMB members have committed to providing data, which will be analysed by Public Health with a view of creating and agreeing a partnership and integrated action plan to address disproportionality wherever it exists within the system. This approach ensures that the YOT is at the heart of a systematic response to disproportionality not only once a child enters the CJS but at the touch points prior to entry.

Other initiatives and headlines from the Disproportionality Action plan 2021-2022:

- Continue to track and review YOT data to establish patterns and review action plan via YMB.
- YOT Equality Forum established, task & finish groups for practice in assessments and interventions; report writing, changing the narrative and participation
- Team training on cultural competency
- YOT representation at CWC Forum of Race & Culture which specific focus on education, curriculum, belonging & aspiration task & finish group and cultural needs of CYPIC
- Back on Track programme working with specific groups at risk of exclusion (Timpson report 2019)
- YOT peer mentoring programme
- Diversion at the point of arrest scheme and new criteria to support Black Asian and other Minority Ethnic young people to engage with support without formal entry into CJS
- Diversionary pathways – Wolverhampton YOT is a pilot for the YJB Levelling the Playing Field, which will use local community organisations with trained mentors to provide programmes of positive activities
- Review YOT Intervention offer for offences of robbery, drugs, and weapons
- Continue to embed trauma informed practice and ARC in the work with Black Asian and other Minority Ethnic young people
- Collaborative work with Werrington to provide YMB with scrutiny on Black Asian and other Minority Ethnic young people’s experience in custody
- Exploring and hearing the voice of the child from a Black Asian and other Minority Ethnic perspective
- Kitchen Table Talk – Parenting support programme

- Using Exploitation and Missing hub and gang forums to identify Black Asian and other Minority Ethnic young people at risk of exploitation and provide appropriate range of support
- Regional project for girls in CJS to establish a standard of practice

Responding to the pandemic and recovery from COVID19

Summary of ongoing challenges and service design going forward

Although the response to COVID19 in Wolverhampton YOT has been overwhelmingly positive, there remains ongoing challenges, including:

- Reengagement of young people back into education/training and the establishment of the routine of daily attendance
- Lost learning opportunities disproportionately impacting on YOT young people, especially those with SEN and EHCP and those without access to digital platforms
- Loss of family income and increase in financial hardship for many families, creating additional strain within households and parental relationships
- Impact of lockdown on young people's emotional health and wellbeing. Alongside this, the impact on social development, including speech and language; emotional intelligence and resilience
- Increase and changing risks associated with exploitation and gang involvement. This includes online methods of grooming and targeting local young people, rather than recruitment of them to go "out of town" for county drug lines
- Increased risk of gang and public place violence, due to "pent up" aggression, digital provocation, and competition for drug supply both geographically within Wolverhampton, and in relation to county line routes
- Delays in the progression of Crown Court cases, impacting on young people and families, with young people on extended periods of bail
- YOT office and partnership offices being closed for significant periods of time has impacted on the delivery of therapeutic support sessions
- It has been more challenging to provide high intensity interventions, such as Intensive Support and Surveillance Programmes which requires 25 hours contact time per week due to a limitation of services and the ability of the YOT to delivery community-based activities

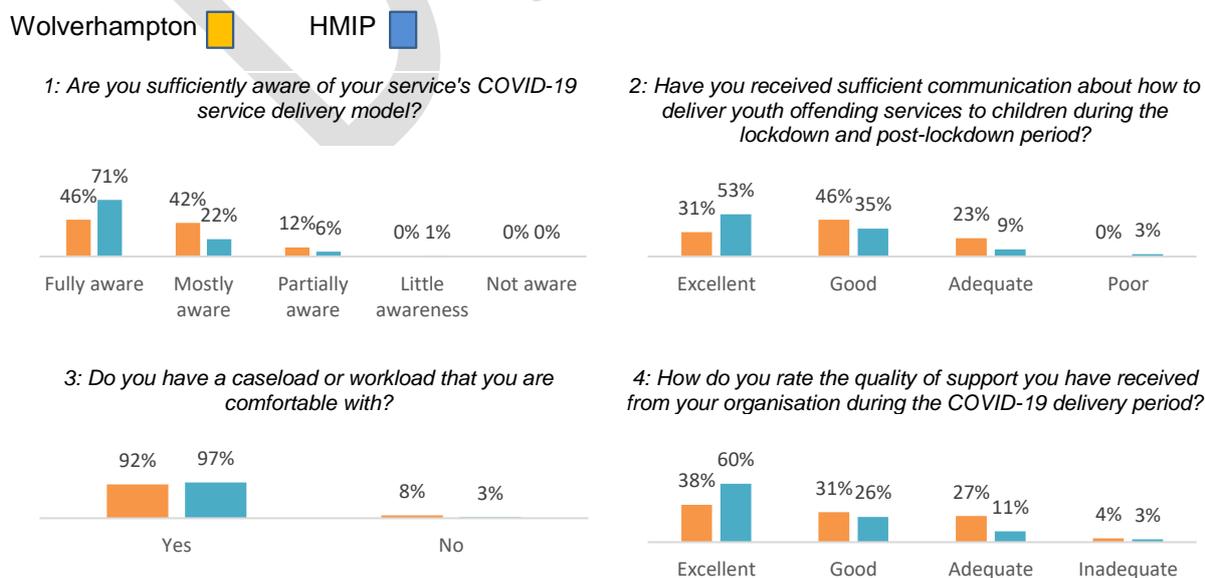
Service design going forward will include a more blended approach to work with young people, families, and victims. The use of digital platforms to develop interventions and support young people on media platforms has provided the opportunity to connect with

a generation. O OCD panels and referral order panels have been delivered virtually and have been fully evaluated with some young people feeding back that they preferred them, whilst others struggled with the virtual interactions. Victim contact has continued, and the restorative justice offer has included a range of home-based activity for reparation and completing face to face apologies virtually. In addition, the YOT has embraced other media and as mentioned previously has worked to develop the Viewpoint hub; Microsoft TEAMS live events and is developing a web-based intervention site that young people will be able to access to complete a range of offence related programme activities. It is however the intention of the YOT to move O OCD and Referral Order Panels; victim and restorative justice interventions back to face to face delivery as soon as its practicable to do so.

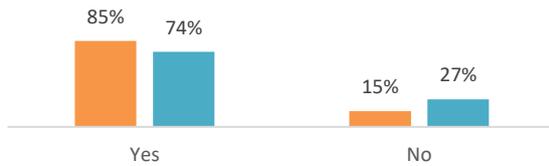
Throughout all the lockdowns face to face contacts have been maintained and the use of outdoor spaces maximized with a programme of family assistance initiated. During the period of 04.05.20 – 06.07.20 a total of 687 face to face contacts were completed and 200 food parcels delivered to families. This has allowed relationships to be maintained and risks and safeguarding concerns to be managed appropriately. It also further embedded the whole family model of service delivery with extended contacts within family households. As a trauma informed team, relationship remains at the centre of our work, so the opening of the new YOT offices in June 2021 will ensure that face to face interventions can be expanded. In addition, the wide range of activity-based projects like, boxing, music, creative arts, sport, and fitness; let's get cooking, will begin to be delivered again within COVID safe working practices. The staff team will have a blended model of working with office, community and homebased working supported by an excellent CWC technological offer.

Lesson learned (Specific response to HMIP Covid19 thematic)

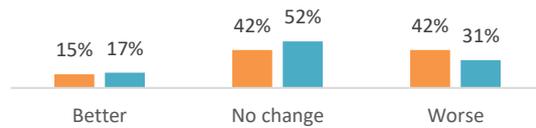
Wolverhampton YOT replicated the survey completed by HMIP as part the thematic inspections by using an anonymous survey monkey



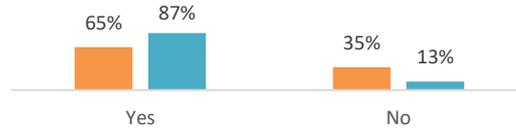
5: Were you required to use new technology during the COVID-19 period?



6: Is accessing resources better or worse than it was before the COVID-19 restrictions?



7: In the COVID-19 period, have you had access to sufficient services, interventions, and partnership resources that you need to work with the children on your caseload?



The outcome of this survey broadly reflected the findings of the HMIP survey with the majority of staff feeling supported; informed and working with a manageable workload. Of note is that the reported levels of staff feeling access to resources had deteriorated was lower for Wolverhampton than in the thematic survey.

Wolverhampton YOT's initial response to the pandemic highlighted the importance for clear, pragmatic and decisive leadership and guidance given the scale of the challenge. Within a working week we had moved from an office-based team to working remotely, and all staff having full access at home to Childview, Microsoft Outlook and using TEAMS as the primary platform for team communication. The importance of maintaining team contact, cohesiveness to prevent isolation and provide both professional and personal support to team members has been at the centre of our response and will continue to be our focus going forward as we reopen our offices and continue to embrace many of the new ways of working.

Lessons that have been learnt

- Ability of a team to embrace new technology and find ways of delivering key services, such as OOC and Referral Panels on virtual platforms to ensure that there were no longstanding backlogs
- Examples of creative ways of engaging young people and their families, for example online art competitions, providing families with ingredients and facilitating a family cooking session via video call, safely working with young people in the community on a graffiti project, using outdoor locations such as parks to complete sessions
- The time saving elements of holding virtual meetings, increasing attendance at multi-agency meetings. These included risk and safety meetings, Safeguarding Strategy meeting, Exploitation and Missing hubs daily briefings and the YMB
- Limitations of virtual team-based meeting, especially for larger meetings usually designed for team building, and professional support, such as full team meetings

- Impact of the “digital divide” not only for young people but for other partnership and professional organisations
- Importance of maintaining face to face contact with young people particularly those suffering from the impact of lockdown on their emotional and mental health
- Commitment of the YOT staff at the height of the pandemic to continue this engagement work in the community, despite the risks, which were being mitigated with our COVID19 risk assessments and practices
- Ensuring our trauma informed approaches remained active, by further embracing the SENSE Model (Stabilisation, Education, Normalisation, Social Support & Engagement) to promote trauma informed approaches to engagement when working remotely



making-sense-of-covid-19-guidelines-docu

- The importance of responding to basic need (stabilisation phase), so the establishment of a Family Assistance Programme was quickly established to offer additional support to families in crisis
- Impact of young people not accessing and maintaining education for significant periods of time has had on their reintroduction back into school and the additional support required to facilitate this with both the young person and family
- Changing profile of some forms of offending with an increase in social media, threats, and harassment; concerns about other forms of exploitation being driven down even more covert routes and a shift in dealing with offences pre-court, given the restrictions of courts
- Excellent response from partners in ensuring the needs of young people are met. For example, Health colleagues in the YOT have been able to see young people face to face (where required) and although there is a current CAMHS worker vacancy in YOT, the wider CAMHS provision has worked closely with the YOT to address the needs of YOT young people
- Working with the secure estate and an improvement in the safeguarding practices and communication with Werrington YOI. The technology embraced by the secure estate including “pin codes” for young people to call their YOT workers and “purple” virtual visits for families will remain and complement our engagement with young people going forward

Review of 2020 Recovery Plan



Wolves YOT - YJB
Recovery Plan Sept 2

The recovery plan for 2020-2021 provided a framework to not only reflect on performance for 2019-2020 but also provided an opportunity to acknowledge the successes and the challenges that had been faced. The priority areas identified within the recovery plan related to Out of Court work; In the Community; At Court; Secure Settings and Transitions; replicating the National Standards self-assessment areas, with the addition of a focus on health and interventions.

The summary of the aforementioned key performance targets reflects the progress and continued areas of focus in relation to the recommendations and actions identified within the Recovery Plan 2020-2021. Work around OOCd is captured within the FTE section; the Reoffending section captures support in the community; and the areas of focus in relation to secure settings and work around transitions is referenced within the use of custody performance update.

The remaining sections in the Recovery Plan 2020-2021, not specifically covered in the aforementioned performance updates, are health, interventions and court work. From a health perspective the recommendation and actions focussed on the recruitment of a Clinical psychologist, which has been achieved and improving the integration of the joint health offer. A joint health handbook has been produced which clearly outlines all the triage processes and pathways to support. As previously mentioned, the health offer will be further refined at the OOCd stage.

In relation to the recommendations and actions for interventions, the Recovery Plan focussed on increasing the use of accreditation and improving the evaluation framework. To this end, a new Assessment and Development Officer post has been created with a central task of reviewing the YOT intervention core offer, to identify gaps and resources to fill these gaps; to develop an outcome framework aligned with the trauma informed ARC model and to further enhance the YOT evaluation of interventions combining this with the work around participation. This review, with its recommendations, is due to be completed in June 2021.

Finally, for work in the court arena, recommendations and actions were focused on the role the court team will play in the development of the diversion at the point of arrest. Specifically, this was in relation to proactively screening young people against the new criteria for an OOCd and establishing a pathway to refer back into the OOCd system from court. This work has been included in the development work with the Centre for Justice Innovation and the YJB pathfinder project with Cheshire YOS. This new way of working to prevent the criminalisation of young people will be included in the new practice guidance.

Challenges, Risks, and Issues

The summary of the ongoing challenges and lesson learned during COVID19 above provides an outline of the current risks and issues being faced within Wolverhampton. The YMB within its consultation exercise identified:

- A third wave in the pandemic
- Challenge of having partnership and consistent staffing available and maintaining sufficient funding
- Addressing the mental health needs of young people and families
- Closing the education attainment gap
- Risks to social cohesion and the long-term behavioural impact of COVID

In addition, the HMIP Thematic review (2020) as outlined above has reflected many of the challenges, risks and issues identified at Wolverhampton. The YOT is now working within a changing political and legislative framework with the enactment of the Sentencing Act 2020 with changes relating to areas including Detention & Training Orders; moving the release point for the most serious violent and sexual offence and the concept of “tougher community sentences”. In addition, the recent publication of the “Case For Change: The Independent review of Children Social Care” (2021) recognises the growing numbers of teenagers entering the social care system, with contextualised safeguarding concerns and the need for child protection responses to reflect this shift of risk outside of the family home. Alongside this, the recognition of parenting in adversity and the impact deprivation on increasing the likelihood of state intervention, provides a timely reminder of the importance for this service to continue on its path in focussing on relational based, trauma informed practices, with a clear emphasis on contextualised safeguarding and public protection.

On a more local level a recent serious incident at the YOT and its subsequent Extended Learning Review highlighted the challenges of young people accessing appropriate educational and mental health support prior to them entering the criminal justice system. The action plan to improve these systemic issues is currently being monitored through the YMB and the Wolverhampton Safeguarding Together Partnership.

Finally, the challenge and issue that was strongly emphasised by young people and YOT staff during the consultation exercise, was the risk and challenge regarding exploitation and gang issues. Children and young people involved within the CJS appear to be more vulnerable to this type of abuse or exploitation from outside their families. These extra-familial threats might arise at school and other educational establishments, from within peer groups, or more widely from within the wider community and/or online. These threats can take a variety of different forms and children can be vulnerable to multiple threats, including: exploitation by criminal gangs and organised crime groups such as county lines; trafficking; online abuse; sexual exploitation and the influences of extremism leading to radicalisation. Increasingly

young people are becoming both perpetrator and victim of offending, especially around youth and gang violence. To this end the CWC response to Exploitation, with the new single point exploitation screening tool; changes in Social Care threshold practice around contextual safeguarding and the creation of a child and adult Partnership Exploitation and Missing hub, provides a new, innovative and comprehensive systemic response to exploitation, in which the YOT is a genuine partner. Alongside this, the narrative of young people's childhood experiences, and the developmental impact of trauma and attachment continues to undoubtedly influence behaviours and risk, whilst impacting on an individual's ability to respond to traditional youth justice intervention to achieve positive outcomes and sustainable desistance from offending. In addition, the continued evidence of disproportionality and the differential life opportunities and outcomes for Black Asian and other Minority Ethnic young people must be considered a serious risk going forward. Wolverhampton YOT has acknowledged this challenge and understands the importance of continuing to invest and reshape practice, not only in line with the child first and offender second agenda, but with a trauma informed approach that has a clear practice framework in which to assess and understand the lives of the young people the YOT is working to support.

Service business and improvement Plan

The YOT partnership is aware of the need to continue to innovate further to reduce Wolverhampton's first-time entrant rate and extend its prevention and diversionary offer to young people. In addition to this overarching plan with its continued focus on reducing reoffending, use of custody and ETE, a detailed action plan will be formulated to provide key areas of priority and delivery for the next year. This plan has been also been informed by the priorities identified in the consultations completed with young people, YMB, YOT practitioners and volunteers.

Within this plan the key areas that will be given significant priority will be:

- Reshaping and incorporating lessons learnt from the pandemic into the delivery model of the YOT going forward, including methods of working; staff care and young people and family engagement.
- Reviewing the terms of reference for YMB in light of the draft YJB "Practice Guidance for Youth Offending Teams Management Boards in England and Wales" April 2021
- Ensuring all partnership Service Level Working Together Arrangements are fit for purpose and ensure that they provide the required resources to support the partnership work around desistance, keeping children and others safe within the community

- Continuing to produce high quality performance management data to ensure that YMB and operational services respond and address the presenting risks and issues identified within the cohort. Alongside this, that there continues to be a robust Quality Assurance Framework to ensure National Standards and practice levels remain high and responsive to feedback and change
- Embedding diversion at the point of arrest – launching a new criteria for police referral to the OOCJ Joint Decision Panel (JDP) and the use of Outcome 22 to divert young people from court, whilst providing the support programmes to appropriately manage risk and safety and wellbeing within the community
- Aligning the triage health offer earlier into the system to ensure health issues are not the basis for entry into the CJS and all unmet health needs identified and addressed
- Focusing the victim and restorative justice offer at the earliest stage of involvement with the YOT, in order to ensure that restorative justice interventions are at the heart of the JDP and outcome 22 programmes
- Engaging with voluntary sector providers, such as Catch22, Impower, RG Boxfit; Park Village Football via the Violent Reduction Unit and the YJB Levelling the Playing Field to support the early intervention offers of the YOT
- Extending the YOT activity offer to young people in Wolverhampton and the identification of local provision and community resources through the CWC Youth Engagement Strategy
- Reviewing the YOT intervention offer to fully align with the ARC trauma informed framework, with a specific focus on offences of violence, weapon related offending and gang/exploitation support
- Launching the YOT Peer mentoring Programme
- Continuing to support, invest and work with our Community Panel volunteers to further increase their skills and confidence in engaging with young people. This will ensure volunteers continue to make valuable contributions to the work of the YOT
- Continuing to embed the work of the Partnership Exploitation and Missing Hub and the Partnership Gang Forum to identify at the earliest opportunity young people at risk and work as part of the multi-agency response
- Building upon the work with Children and Young People in Care (CYPIC) to further reduce their risks of criminalisation

- Continuing to embed all aspects of trauma informed practice with a refresher training session to include the Trauma Symptom Checklist for Children (TSCC) and the use of Structured Assessment of Violence Risk in Youth (SAVRY) supported by the YOT clinical psychologist
- Extension of the whole family / carer offer within the service to ensure active participation from families/carers in the programmes of interventions being provided for their young people.
- Consolidating the mental and emotional health offer within the YOT and its pathways to support to address the increasing presentations of young people with mental and emotional health issues following the pandemic
- Refreshing the intervention, risk, safety and well-being planning to fully embed case formulation, trauma informed practice and desistance case management
- Ensuring the voice of the child and young people proactively engage with their service to influence and shape delivery
- Improving the educational engagement and outcomes for young people at the YOT including the appointment of an additional dedicated worker to focus on this
- Continuing to promote Resettlement Support Panels and the proactive engagement of young people within the secure estate to improve safeguarding practice and life chances on release
- Continuing to improve the Transition to Adulthood (T2A) and other points of transition, including within the secure estate; and transition into adult based services such as mental health
- Addressing areas of disproportionality and promoting wider partnership engagement to reduce areas of significant disproportionality. As identified in this plan, this will include work with Public Health and the YMB to analyse and agree an integrated action plan to start to tackle issues further “upstream” which impact on risks associated with a young person’s involvement in the CJS
- Ensuring the delivery of the Training and Development plan for 2021-2022 to ensure that YOT staff are appropriately trained and equipped to deliver the quality of assessments and interventions required to achieve the outcomes for young people

Approval

Wolverhampton's Youth Justice Plan has been approved by the YOT Management Board Members:

It is also subject to Cabinet approval within CWC. Plan subject to review 30th June 2022

Public Health (chair): Neeraj Malhotra _____

Service Manager: Celia Payne _____

Police Superintendent: Simon Inglis _____

Head of Service, Specialist Support: Rachel King _____

DRAFT

CITY OF WOLVERHAMPTON COUNCIL	Cabinet 7 July 2021
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Report title	Black Country Plan Draft for Consultation	
Decision designation	AMBER	
Cabinet member with lead responsibility	Councillor Stephen Simkins Deputy Leader: Inclusive City Economy	
Key decision	Yes	
In forward plan	Yes	
Wards affected	All Wards	
Accountable Director	Richard Lawrence, Director of Regeneration	
Originating service	Planning	
Accountable employee	Michele Ross	Lead Planning Manager (Sub-Regional Strategy)
	Tel	01902 554038
	Email	Michele.ross@wolverhampton.gov.uk
Report to be/has been considered by	Regeneration Leadership Team	8 June 2021
	Strategic Executive Board	17 June 2021

Recommendations for decision:

The Cabinet is recommended to:

1. Approve the Draft Black Country Plan (Appendix 1), Draft Wolverhampton Policies Map (Appendix 2), Sustainability Appraisal Reports (Appendix 3), and Wolverhampton Summary Leaflet (Appendix 4), for consultation during summer 2021;
2. Delegate authority to the Deputy Leader: Inclusive City Economy, in consultation with the Director of Regeneration, to make any necessary minor amendments to the Draft Black Country Plan, Wolverhampton Policies Map, Sustainability Appraisal Reports and Wolverhampton Summary Leaflet prior to commencement of the consultation process;
3. Request a further report summarising key issues raised during the consultation, to inform preparation of the Publication Black Country Plan;
4. Approve the Wolverhampton Local Development Scheme, attached as Appendix 5 to this report.

1.0 Purpose

- 1.1 To gain approval for consultation on the second formal stage of the Black Country Plan preparation process (the Draft Black Country Plan), to summarise the implications for Wolverhampton and outline the consultation process and next steps, and to approve a new Wolverhampton Local Development Scheme.

2.0 Background

- 2.1 The Black Country Core Strategy (BCCS), which was adopted in 2011, is the key strategic planning and regeneration document covering the Black Country authorities of Dudley, Sandwell, Walsall and Wolverhampton. The BCCS covers the period to 2026 and contains a commitment to a review in 2016. Work on the review began with the production of key evidence in 2016, followed by consultation on an Issues and Options Report in summer 2017. On 17 October 2018, Cabinet received a report summarising key issues raised during the consultation and agreed to widen the scope of the review to include detailed site allocations and to change the name of the document to the Black Country Plan (BCP). This Plan will identify where new employment and housing development will be located and where investment for new infrastructure such as transport, schools and health facilities will be made and will set out policies to guide development.
- 2.2 The timetable for the BCP was revised in July 2020, following the onset of the Covid-19 pandemic, and the end date of the Plan was extended to 2039. The current timetable, which is reflected in the amended Wolverhampton Local Development Scheme 2021 attached as Appendix 5 to this report, is as follows:

Consultation on Draft Plan (Regulation 18)	Aug – Sept 2021
Consultation on Publication Plan (Regulation 19)	Aug – Sept 2022
Submission of Plan to Secretary of State for Examination	March 2023
Examination in Public	April 2023 – March 2024
Adoption	April 2024

- 2.3 This timetable is realistic and will be subject to ongoing review as the Plan progresses. The scale and nature of responses to the Regulation 18 consultation will have a significant impact on the overall programme, and it may be possible to shorten the period between Regulation 18 and Regulation 19 if fewer responses are submitted than is currently anticipated.
- 2.4 A key issue identified early in the review was a shortage of land suitable for new housing and employment uses. Therefore, a “call for sites” was opened in 2017-2018, and again in 2020, inviting land owners and developers to put forward potential development sites, both in the urban area and the green belt. The information submitted on these sites can be viewed at: <https://blackcountryplan.dudley.gov.uk/t2/p3/>

2.5 Evidence has been completed during 2019-2021 to support the draft BCP, covering a wide range of planning issues, including:

- Housing need and urban housing land supply;
- Employment land need and supply;
- The value of the Black Country Green Belt - in terms of green belt function, landscape character, historic character and ecology - and the sensitivity of different parts of the green belt to potential change;
- The financial viability and deliverability of potential development sites and the infrastructure required to support them;
- A full Sustainability Appraisal of the Draft Black Country Plan, and also of alternative options and sites not selected for allocation.

Much of this evidence had already been published and is available at:

<https://blackcountryplan.dudley.gov.uk/t2/p4/> and the remainder will be published at the start of the draft BCP consultation period. The Sustainability Appraisal documents are attached as Appendix 3 to this report for consideration alongside the draft BCP. The preparation of up-to-date evidence on gypsy and traveller housing needs and playing pitch needs has been delayed due to Covid-19 and this evidence is in development to inform the BCP Publication stage.

3.0 The Draft Black Country Plan

- 3.1 The draft BCP (attached as Appendix 1 to this report) is written as a complete Plan with a full set of policies and proposals. The draft Wolverhampton Policies Map, which forms part of the draft BCP, is attached as Appendix 2. References to how the issues and options consultation responses have been addressed are provided throughout the Plan. A number of strategic and spatial options for the Plan were considered when selecting a preferred strategic and spatial strategy for the draft BCP, in light of available evidence. These are set out in an Options Paper which will be published alongside the draft BCP and the options have been subject to sustainability appraisal, as set out in the Sustainability Appraisal appended to this report.
- 3.2 The draft BCP consultation will allow stakeholders and local residents the opportunity to comment on all details of the Plan in advance of the formal Publication (Regulation 19) stage, when consultation responses will be invited only on the legality and soundness of the Plan. Following the draft BCP consultation and the completion of outstanding evidence in 2021-2022, an amended version of the draft BCP will form the Publication Plan for consultation in summer 2022, subject to Cabinet approval.

Vision and Spatial Strategy

- 3.3 The Vision for the BCP is: Creating a prosperous, stronger and sustainable Black Country. The Vision will be delivered through eight objectives (set out below) and 15 Strategic Priorities linked to these objectives.

Climate Change	Enhancing the vitality of our centres
Housing that meets all our needs	Promoting sustainable transport and active travel
Improving the health and wellbeing of residents and promoting social inclusion	Enhancing our natural and built environment
Enabling a strong, stable and inclusive economy	Meeting our resource and infrastructure needs

- 3.4 Following consideration of options, the Spatial Strategy selected for the BCP is to focus growth and regeneration into the Strategic Centres (including Wolverhampton City Centre) and Core Regeneration Areas (CRA) – this represents a development of the Growth Network approach used in the BCCS and fully aligned with the City’s priority regeneration locations. For Wolverhampton, there are three CRAs extending from Wolverhampton City Centre towards Bilston in the south east, Wednesfield in the north east, and north along the Stafford Road to i54. 90% of new homes and 100% of new employment land in the Wolverhampton urban area will be located in Wolverhampton City Centre and these CRAs – the majority on sites with planning permission or carried forward from existing Area Action Plans.
- 3.5 The BCCS planned for all development needs to 2026 to be met within the urban area, based on evidence of a forecast contraction in the amount of land needed for industrial uses, which would ‘free up’ sufficient land to be redeveloped for new housing. However, the industrial sector has proved to be more resilient than was anticipated and more recent evidence indicates that the great majority of our existing employment areas remain viable, and will continue to be needed to accommodate a range of business needs. They will not, therefore, provide a significant source of development land to meet the needs of other land uses, including housing. Indeed, additional employment land will be required over and above the existing stock to support the recovery and growth of the economy. Over the Plan period, around 565ha of new employment land is required to be available to provide for development needs.
- 3.6 Housing need is now determined by the standard method set by the Government. This currently generates a total need for 76,076 new homes across the Black Country up to 2039. Although historic housing completions have been largely in line with the targets set in the BCCS, the removal of surplus industrial land from housing land supply and the extension of the Plan period to 2039 means that the Black Country is quickly running out of land to meet housing need. The Black Country Urban Capacity Review 2020 demonstrates that existing sites, together with potential density increases and additional

capacity in Strategic Centres (primarily Wolverhampton City Centre) can accommodate 39,257 homes and 205 hectares (ha) of employment land up to 2039.

- 3.7 The existing and new sites proposed for allocation in the urban area make significant headway into addressing housing and employment land needs, providing 40,117 homes and 307ha of employment land. However, given the scale of the housing and employment land required, a significant gap between need and supply remains and the need for a Green Belt review has been triggered in line with Government planning policy. This work has led to the identification of a limited number of Neighbourhood Growth Areas (NGA), where it is proposed to remove land from the green belt in highly sustainable locations on the urban fringe. These sites will provide an additional 7,720 homes and 47ha of employment land. There will also be a number of small sites released from the green belt in other sustainable locations.
- 3.8 As outlined above, the Councils have undertaken an extensive review of the green belt, taking into account evidence on historical, ecological and landscape value and local character. A comprehensive site assessment process has taken place to ensure that all sites selected for removal from the green belt can deliver sustainable development and all necessary supporting infrastructure by 2039, and will not cause harm to the natural or historic character of the Black Country or breach any other planning policies.
- 3.9 The majority of land proposed to be released from the green belt is located in Walsall, which has by far the largest area of green belt of the four local authority area, and where it is proposed to release 8% of existing Walsall green belt land. In Wolverhampton, 1,013 homes are proposed, retaining 95% of existing Wolverhampton green belt land. Where sites are removed from the green belt, developers will be required to pay for improvements to the environmental quality and accessibility of remaining green belt land nearby. The new Black Country green belt boundaries are intended to be defensible and permanent and should not need to be changed in future.
- 3.10 The NGA developments have high levels of access to local residential services or are able to deliver new services which will achieve high levels of access and ensure local services have the capacity to absorb new residents. There are two NGAs in Wolverhampton, at Bushbury and Fallings Park, which together are proposed to deliver 835 homes and significant improvements to existing community facilities, including a potential new Primary School, a 10ha extension to Northcote Farm Country Park and a 1ha high quality recreational open space. Masterplans will be prepared for the NGAs, which will set out high quality design guidelines and infrastructure requirements, including improved accessibility for walking, cycling and public transport and necessary highways improvements.
- 3.11 The sources of land supply identified in the draft BCP will deliver 47,837 homes and 354ha of employment land, meeting the majority of the Black Country's housing and employment land needs. However, there will be a shortfall of 28,241 homes and 211ha of employment land up to 2039. The Government requires neighbouring local authorities

to work together under the duty to cooperate to meet housing and employment land needs when producing Local Plans. The Black Country authorities have asked neighbouring authorities, such as South Staffordshire, Lichfield, Cannock Chase, Shropshire and Telford & Wrekin, to provide additional housing and employment land in their areas to meet the needs of the Black Country. Currently there have been offers from neighbouring authorities which total around 9,500 homes and a minimum of 102ha of employment land. The latter includes land already consented at West Midlands Interchange in South Staffordshire, of which the 'apportionment' to meets needs arising in the Black Country is being addressed through the Duty to Cooperate.

Changes in Policy

- 3.12 There have been a number of changes in national planning policy and guidance since adoption of the BCCS which are reflected in the draft BCP. There are new policies on climate change, sustainably construction, trees, biodiversity net gain and mitigation for loss of green belt land. Inside space, water efficiency and accessibility standards for new housing have been set to improve build quality and meet the needs of residents, and contributions will be sought for improvements to education and health services where viable. Given the significant amount of housing growth planned within 15km of Cannock Chase Special Area of Conservation (SAC) - in the north of Walsall, and to a lesser extent in north east Wolverhampton – housing developments falling within this zone will be required to make a small payment to mitigate harm to the wildlife value of the SAC caused by new visitors.
- 3.13 A comprehensive Viability and Delivery Study has been completed to test the likely impact of draft BCP policies on the financial viability of different types of sites across the Black Country, in accordance with new Government guidance which aims to remove the need to carry out financial viability assessments for individual planning applications. For the purposes of housing, the Study divided the Black Country into low, medium and high housing value areas. Taking into account existing and new policy requirements, the Study concluded that a maximum of 10% affordable housing will be viable in low value areas, 20% in medium value areas and 30% in high value areas. The majority of housing sites in Wolverhampton are located in low value areas and the NGAs are located in medium value areas.

4.0 Implications for Wolverhampton and Consultation Process

- 4.1 The draft BCP proposals for Wolverhampton will provide enough land to build 12,100 new homes and provide 65ha of new employment land up to 2039. The draft BCP includes a separate chapter for each local authority, setting out background information, the local spatial strategy and local growth targets, and listing local allocations. A Wolverhampton Summary document (attached as Appendix 4) has been produced, which pulls out the key information from this chapter to assist with the public consultation process.

- 4.2 It is proposed to undertake a public consultation on the draft BCP for an eight-week period, which is anticipated to commence in August 2021 and run to early October 2021. The consultation will be carried out in accordance with the Council's adopted Statement of Community Involvement (SCI) and will follow the latest guidance in relation to the Covid-19 pandemic.
- 4.3 The consultation responses will then be analysed and used to inform revisions to the draft BCP. Any new evidence and changes to national guidance will also feed into production of the Publication Plan, which is programmed for consultation in summer 2022.
- 4.4 The draft BCP contains strategic policies¹ for Wolverhampton and housing and employment allocations for all parts of the City excluding Wolverhampton City Centre. Non-strategic policies for Wolverhampton are contained in the saved parts of the Wolverhampton Unitary Development Plan and the three Area Action Plans (AAPs) covering the City. Parts of these documents will be replaced when the BCP is adopted. The draft BCP sets out the intention to review the Wolverhampton City Centre AAP in 2023 to update site allocations for Wolverhampton City Centre in the light of new development targets and policies in the emerging BCP and recent evidence.
- 4.5 The change to the BCP timetable creates the need to update the Wolverhampton Local Development Scheme (LDS). Every local planning authority (LPA) is required to produce a LDS setting out the timetable for Development Plan Document review or preparation, make it available publicly and keep it up-to-date. A proposed new Wolverhampton Local Development Scheme covering the period 2021-2024 is attached as Appendix 5.
- 4.6 During 2019-2021, ecological surveys were completed for all potential development sites in the Wolverhampton green belt and other relevant sites. Approval will be sought later in 2021 to use this evidence to make changes to Site of Importance for Nature Conservation (SINCs) and Site of Local Importance for Nature Conservation (SLINCs) designations.
- 4.7 Draft Conservation Area Appraisals have been prepared for all existing Conservation Areas in the Wolverhampton green belt. Approval will be sought for public consultation on these Appraisals alongside the draft BCP.

5.0 Evaluation of alternative options

- 5.1 City of Wolverhampton Council is committed to the Black Country Plan preparation process. The alternative option would be to make no change to the existing Wolverhampton Local Plan. This would mean that the City would not have an up-to-date Local Plan in place for a number of years.
- 5.2 Failure to have a Local Plan that is based on sound evidence could result in the City having insufficient land to meet the need for housing, employment and other land uses

¹ National Planning Policy Framework para's 17-23

that are necessary to support the economic and environmental well being of the area. It could also result in development taking place in the wrong locations, leading to an inefficient use of resources, traffic congestion and other harm. Having an up-to-date Local Plan in place is also essential to defend the Council's position at planning appeals. Lack of an up to date Plan risks intervention from central government and may compromise our ability to make decisions locally.

6.0 Reasons for decisions

6.1 It is important that Wolverhampton is covered by an up-to-date Local Plan and Local Development Scheme, in order to meet statutory requirements and to support regeneration and investment in the City and protect areas of value from development. Cabinet approval is required for each consultation stage of the Black Country Plan preparation process.

7.0 Financial implications

7.1 The costs of preparing the Black Country Plan are shared on an equal basis between the four Black Country Local Authorities with Sandwell taking the lead role in procurement. Costs incurred by Wolverhampton during 2020-2021 totalled £68,853, which was met from Planning revenue budgets for 2020-2021. Based on current estimated costs for 2021-2024, these could be met through Planning revenue budgets including approved budgets for 2021-2022 and future budgets subject to budgetary approval processes. An indicative breakdown is provided in the table below:

	2021-2022 £000	2022-2023 £000	2023-2024 £000	Total £000
Black Country cost	260	220	300	780
Of which Wolverhampton cost	65	55	75	195

7.2 The numbers in the table above are estimated and are subject to change. The recurrent budget for this area is circa £70,000, however, where the forecast suggests costs will be in excess of this budget, planning grant is available to fund the additional costs.
[SM/10062021/P]

8.0 Legal implications

8.1 The legal implications are set out in the body of this report and its appendices. The Black Country Plan will form part of the adopted Local Plan for the City.
[JM/11062021/U]

9.0 Equalities implications

9.1 Preparation of the Draft Black Country Plan includes the carrying out of an integrated Sustainability Appraisal at each formal stage, and at later stages an Equality Impact

Assessment. The Black Country Plan seeks to ensure that sufficient homes, shops and employment, social and recreational facilities are planned and provided for in that time to meet the needs of the communities in the City. This will include meeting the needs of children and young people by seeking to provide sufficient facilities for them as well as having a positive effect for future generations.

- 9.2 The Issues and Options consultation involved engagement with a wide range of organisations and individuals and information from this will be used to inform the Equality Analysis. On-going equality analysis will be undertaken and completed in a phased manner as the development of the Review progresses, with a particular focus on housing and employment issues to ensure that the needs of the people and the City are addressed.

10.0 All other implications

- 10.1 A Sustainability Appraisal (SA) is being carried out throughout the plan preparation process. SA is a process for evaluating the environmental consequences of proposed policies and proposals to ensure sustainability issues are fully integrated and addressed at the earliest appropriate stage. The overall aim of the SA process is to inform and influence the development of the Plan and maximise its sustainability value.
- 10.2 The review is being produced by a team of officers working across the four Black Country Councils. Within Wolverhampton, around two full time equivalent posts are currently dedicated to the review, with further support from colleagues in City Development and City Environment and Housing. Delivery of the timetable will to a large extent be dependent upon the retention of key staff and maintenance of staffing resource up to adoption.
- 10.3 The policies and proposals in the review will apply to any Council land and property which is subject to a development proposal. A number of the sites proposed for allocation in the draft BCP are owned by the Council. Liaison with City Assets has been and will continue to take place on an on-going basis.
- 10.4 The Black Country Plan addresses a wide range of issues relating to health and wellbeing and includes a specific chapter and policies on health and wellbeing. The policies recognise the importance of a range of wider policy areas to health and wellbeing and includes measures to address them including: provision of sufficient open space and residential services in locations easily accessible by foot and cycle to local residents; air quality improvements; providing enough housing of the right type and tenure to meet local needs; improving access to biodiversity; addressing climate change and fuel poverty; providing a range of jobs so that local people can work close to where they live; and supporting a range of uses in centres which encourage healthy lifestyles. The Draft Black Country Plan also includes specific policies on developer contributions for health infrastructure and on Health Impact Assessments.

11.0 Schedule of background papers

- 11.1 Black Country Core Strategy 2006-26, adopted February 2011
- 11.2 Cabinet – 27 June 2017 '[Black Country Core Strategy Review – Issues and Options Report](#)'
- 11.3 Cabinet – 17 October 2018 '[Progress on Black Country Core Strategy Review](#)'

12.0 Appendices

- 12.1 Appendix 1 – [Draft Black Country Plan for consultation](#)
- 12.2 Appendix 2 – [Draft Wolverhampton Policies Map](#)
- 12.3 Appendix 3 – [Draft Black Country Plan Sustainability Appraisal](#)
- 12.4 Appendix 4 – [Wolverhampton Summary Leaflet](#)
- 12.5 Appendix 5 – [Wolverhampton Local Development Scheme \(2021-24\)](#)

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