

Scrutiny Board

6 December 2022

Time 6.00 pm **Public Meeting?** YES **Type of meeting** Scrutiny

Venue Council Chamber - Civic Centre, St Peter's Square, Wolverhampton WV1 1SH

Membership

Chair Cllr Paul Sweet (Lab)

Vice-chair Cllr Ellis Turrell (Con)

Labour

Cllr Philip Bateman MBE

Cllr Val Evans

Cllr Rita Potter

Cllr Susan Roberts MBE

Cllr Zee Russell

Cllr Barbara McGarrity QN

Cllr Louise Miles

Cllr Jacqueline Sweetman

Conservative

Cllr Wendy Thompson

Cllr Simon Bennett

Cllr Udey Singh

Quorum for this meeting is four Councillors.

Information for the Public

If you have any queries about this meeting, please contact the Scrutiny Team:

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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**
[To receive any apologies for absence].
- 2 **Declarations of interest**
[To receive any declarations of interest].
- 3 **Minutes of the 12 October 2022 meeting** (Pages 3 - 12)
[To approve the minutes of 12 October 2022 meeting as a correct record.]
- 4 **Minutes of the 1 November 2022 meeting** (Pages 13 - 20)
[To approve the minutes of the 1 November 2022 meeting as a correct record].

DISCUSSION ITEMS

- 5 **WMCA Scrutiny Annual Report** (Pages 21 - 46)
[To consider the WMCA Scrutiny Annual Report].
- 6 **Performance and Budget Monitoring 2022-2023** (Pages 47 - 134)
[To provide an integrated finance and performance update against the Relighting Our City Priorities. Report received by Cabinet on 16 November 2022 is attached].
- 7 **Levelling Up including Investment Zones**
[To receive a presentation on the Levelling Up agenda and investment zones].

[Report is marked: To Follow].
- 8 **Graffiti** (Pages 135 - 144)
[To receive a briefing note on graffiti].
- 9 **Grass Verges** (Pages 145 - 168)
[To receive a briefing note on grass verges].
- 10 **Scrutiny Work Programme** (Pages 169 - 198)
[To consider the Scrutiny work programme for future meetings.]
- 11 **Forward Plan of Key Decisions** (Pages 199 - 218)
[To consider the forward plan of key decisions].
- 12 **Date of Next Meeting - 24 January 2023**
[The date of the next scheduled meeting is 24 January 2023 at 6pm].

Attendance

Members of the Scrutiny Board

Cllr Paul Sweet (Chair)
Cllr Philip Bateman MBE
Cllr Rita Potter
Cllr Wendy Thompson
Cllr Simon Bennett
Cllr Zee Russell
Cllr Ellis Turrell (Vice-Chair)
Cllr Barbara McGarrity QN
Cllr Udey Singh
Cllr Jacqueline Sweetman
Cllr Carol Hyatt

In Attendance

Cllr Stephen Simkins (Cabinet Member for Inclusive City Economy)

Employees

Martin Stevens DL (Senior Governance Manager)
Tim Johnson (Chief Executive)
David Pattison (Chief Operating Officer)
Charlotte Johns (Director of Strategy)
Richard Lawrence (Director of Regeneration)
Alison Shannon (Chief Accountant)
Helen McGourlay (Finance Business Partner)
Laura Noonan (Electoral Services Manager)
Ian Cotterill (Audit Business Partner)
Shamsher Zada (Lead Lawyer)
Earl Piggott-Smith (Scrutiny Officer)

Part 1 – items open to the press and public

Item No. *Title*

- 1 **Apologies for absence**
Apologies for absence were received from Cllr Louise Miles, Cllr Val Evans and Cllr Susan Roberts MBE.

Cllr Carol Hyatt was officially substituting for Cllr Louise Miles.

It was advised that Cllr Udey Singh would attend the meeting but would arrive late.

2 **Declarations of interest**

There were no declarations of interest.

3 **Minutes of the meeting held on 14 June 2022**

Resolved: That the minutes of the meeting held on 14 June 2022 be approved as a correct record.

4 **Minutes of the meeting held on 26 July 2022**

Resolved: That the minutes of the meeting held on 26 July 2022 be approved as a correct record.

5 **Performance and Budget Monitoring 2022-2023**

The Director of Strategy introduced the Performance and Budget Monitoring 2022-2023 report. The report set out the performance against the Our City: Our Plan indicators for quarter 1, 2022-2023. Some of the indicators were the specific responsibility of the Council whereas others linked more broadly into wider systemic issues which the City were facing. There were 61 performance indicators within the Our City: Our Plan framework. Three Quarters of the 57 of the indicators which could be updated in quarter 1, showed improvement or sustained strong performance. There were also some areas where performance could be improved such as youth employment and Wolves at Work 18-24. A key part of the approach was to link performance with key financial and budget information.

The Chief Accountant referred to section 4 of the report. They were currently forecasting a potential overspend of £5.4 million. This was predominately down to the proposed pay award, which was out for consultation with the Unions. When the budget had been set earlier in the year, they had made provision for a 2% rise, whereas the proposed pay award was in excess of the forecast figure and consequently was causing a budget pressure. There had also been additional costs due to inflation and this pressure was captured in the forecast detailed in appendix 2. Work was ongoing to see how the Council could address the in year cost pressures. This would include looking at underspends across the Council and reviewing budgets held corporately, which had been set aside for new initiatives. The review meant it could lead to new initiatives being delayed or not coming to fruition. An update to Cabinet would be provided in the Quarter 2 report to Cabinet in November.

A Panel Member remarked that the report stated that the attainment 8 score was average, she asked what the average was. The Director of Strategy promised to send the information through to the Board.

The Vice-Chair referred to paragraph 3.2 in the report, which used the word austerity. He was not aware of any official austerity at the present time and so asked why the word had been used. He also asked if some of the reserves the Council held, amounting to £70 million could be allocated to areas which were in need of more resource. The Chief Accountant responded that the £13.7 million in the General Reserves Budget was about 5% of the net budget, which was considered to be good practice. The other reserves were going to be considered by the Specific Reserves Scrutiny Working Group and so Members would have an opportunity to make recommendations during the course of that meeting.

A Panel Member commented that paragraph 3.78 of the main report referred to a recent study naming Wolverhampton as one of the top three places in the country to launch a new business. She asked when the study was undertaken and what metrics the report was based on. She asked about the establishment of the new businesses support programme which the Council were working on with WMCA, key partners and stakeholders. She wanted to know when the work would start and be completed and how it would impact on the regeneration plans for the City. She hoped some information could be presented in the future on MIPIM. She asked how many leads resulted as a consequence of attendance and the return on the investment in the conference and other conferences the Council attended, which had the aim of attracting investment.

The Director of Strategy responded that the current European Funding ended at the end of the financial year and so a new scheme would naturally commence at the start of the new financial year. The Cabinet Member stated he could provide some information on the leads from MIPIM to Scrutiny Board Members.

The Vice-Chair asked for some further information on the communications budget, which was forecasting a 15.5% overspend due to a reduced income within the service. He asked for Scrutiny Board Members to be provided with information as to what was causing the reduced income. The Chief Accountant responded that she would send the information to Board Members.

A Panel Member commented that it should be made clear in reports that the i54 was on Staffordshire land rather than Wolverhampton's. She understood it was a partnership but the site was not located in the Council's Local Authority Area.

6 **Forward Plan of Key Decisions**

The Vice-Chair suggested that the Strategic Asset Plan coming before Cabinet in January 2023 could be an item for pre-decision scrutiny. In addition, he asked for it to be considered if the Housing Asset Management Strategy could be scrutinised by the Residents, Housing and Scrutiny Panel before it went to Cabinet in February 2023. He asked about the plans for the Black Country Plan which was no longer on the agenda for the forthcoming Cabinet Meeting, which he assumed was due to Dudley pulling out. He commented that the plan had the UK Shared Prosperity fund scheduled to come to the Cabinet Resources Panel in the following week, but it was not listed on the agenda for that meeting. He asked for clarification on the Leisure PFI Contract which had been on the forward plan but was no longer listed.

The Chief Operating Officer responded that there was a report due to come to the Resources and Equalities Scrutiny Panel in December on Strategic Assets and so he would ensure that information on the Strategic Asset Plan formed part of the item. A report updating the Council's position on the Black Country Plan would be coming to Cabinet in the near future. Dudley had signalled their intent to withdraw and it would be going to their Cabinet meeting for the official decision. The Leisure PFI contract had been on the forward plan but there was a delay with obtaining approval from the Treasury. It would be added back onto the forward plan as soon as possible.

The Director of Strategy confirmed that the UK Shared Prosperity Fund item was now intended to come to Cabinet Resources Panel in November due to the WMCA not considering the item until October.

There was a discussion about the Black Country Plan. The Chief Operating Officer confirmed that the public hearing for Tong had been set as the 17 January 2023. Members would be kept informed about the process.

7 **Scrutiny Work programme**

The Vice-Chair asked for the Chair and Vice-Chair of the Residents, Housing and Communities Scrutiny Panel to consider bringing the item on trees scheduled for the February 2023 meeting of the Panel to be brought forward to the November meeting.

8 **City Regeneration / Civic Halls**

The Cabinet Member for Inclusive City Economy introduced the item on City Centre Regeneration / Civic Halls. He was thrilled that the Civic Halls would soon be open to the public again with a world class operator in AEG.

The Director of Regeneration stated that the Civic Halls had been built in 1938 and had been listed by the Secretary of State in 1992 on the advice of English Heritage. The Council had a legal obligation to preserve the building. It was vital to the City's cultural economy. It was an economic anchor and formed part of the Council's Investment Prospectus. The Investment Prospectus was commercially led, originally undertaken by CBRE in 2017 and updated in 2019. ARUP had started work in 2022 to provide an independent commercial viewpoint of the opportunity areas within the City. Handing over the Civic Halls to AEG to commercially run was fundamental to delivering the economic ambitions of the City and securing future investment. He referred to a number of recent successfully delivered regeneration projects within the City such as the i9, i10 and art gallery refurbishment.

The Director of Regeneration detailed the timetable of the Civic Halls refurbishment. An initial light touch programme had commenced in March 2014. The improvement project had began with the appointment of design and cost consultants Jacobs to produce design scope for a light touch refurbishment. Their focus was on designing additional seating capacity, upgrading electrical and mechanical systems, asbestos removal, refreshed bars and improve accessibility. In June 2015 Gleeds had been appointed as Project Managers to deliver the works. It had been the intention to carry out works whilst the building was still operational and so it was agreed there would be periodic closures to allow the work to be undertaken. In December 2015 the Civic Halls closed for phase one asbestos and electrical / mechanical works. In July 2016, Cabinet Resources Panel agreed to appoint Shaylor to undertake light touch refurbishment. In October 2016 the Halls reopened for 140 events including the Grand Slam of Darts.

The Director of Regeneration stated that in January 2017, the Halls closed for phase two light refurbishment works. It had been at this point where there was unforeseen asbestos which had to be removed as well as counter terrorism works due to recent events in 2017. This led to further design changes and a full review of the project. In October 2017, the Civic Halls reopened and 59 shows were put on before closing again in January 2018 for major works and since this time it had remained shut.

The Director of Regeneration commented that a key date in the timeline was in January 2018. This was when Cabinet Resources Panel agreed a totally new project

to commence for a full comprehensive restoration via a design and build contract with Shaylor Group. In June 2018 the lessons learnt report was undertaken. Management action and recommendations were implemented and Jacob and Gleebs were removed from the project. In January 2019 new professional advisors Faithful and Gould were appointed together with independent risk assessors EQUIB. In June 2019 Shaylor Group collapsed and entered administration, causing a 6 month unforeseen delay to the programme.

The Director of Regeneration stated that in September 2019, a new contractor procurement process began after professional advice had been sought. On the 2 December 2019 the Council entered into contract with Wilmott Dixon to undertake early works. In March 2020 the operator procurement process commenced. Between 30 April 2020 and 1 July 2020, the Covid pandemic forced a three month closure of the site. The pandemic caused supply change shortages and a further cost to the programme. On 28 July 2020, the Council entered into main contract works with Wilmott Dixon to undertake the full restoration.

The Director of Regeneration remarked that in December 2020 the Future High Street Funding was successful and the public realm contractor procurement process began. In February 2021 AEG / ASM Global were selected as the preferred provider. In June 2021 the Future High Street Fund grant agreement was put in place to deliver the public realm element of the project. In November 2021 the works on the public realm commenced and the agreement for lease with AEG was signed.

The Director of Regeneration presented a slide on the Civic Halls building conditions and unforeseen challenges. Existing structural steel columns and beams were delaminated requiring extensive repair and replacement. The parapet walls to all elevations had to be redesigned with existing steel having to be replaced. Coping stones and brickwork were also replace due to their condition. Due to the ground conditions being unsuitable for a traditional foundation design, the contractor reverted to a piling solution to accommodate new structural steels. Additional asbestos was also discovered as construction progressed, which needed to be removed. There were further archaeological discoveries including hidden cellars and a 14th century road under the building. There were numerous structural discoveries including chimneys and unidentified steel structures. The professional team advised that all of the issues required re-design and changes to the original contract scope.

The Director of Regeneration added that the issues with the Civic Halls were not unique to Wolverhampton. The Bristol Beacon, formerly the Colston Halls, had seen costs double to £107 million due to similar issues. The plans had been announced in 2017 and it was scheduled to reopen in October 2023. The Derby Assembly Rooms had stalled after a fire in 2014 and the latest cost was estimated at £45 million.

The Director of Regeneration presented slides on the operational phase with AEG. On 7 September 2022, the Cabinet had approved the contract variation giving the green light to AEG for a final fit out and to begin their operations. On 10 October AEG opened bookings and began marketing the Halls, Wolverhampton. It was expected that in November 2022 the completion and handover to AEG would occur so they could complete their final fit out to bars and catering areas and other finalising works. In December 2022 the Public Realm improvement would be completed in time for opening of the Halls and community focused events organised

by the Council in the revamped Halls. From Spring time next year, AEG would begin recruiting their permanent staff and would be using the Wolves at Work Programme. Training of staff would commence in time for AEG to hold test events in the Spring to prepare for commercial opening. It was expected in June 2023 that headline acts would return as part of a new commercial programme. It was anticipated that the Civic Halls would bring 300,000 visitors a year to the City Centre, creating £10 million a year in economic benefit and create and sustain hundreds of jobs.

The Chief Operating Officer stated that the 7 September 2022 Cabinet report outlined the fact the Council had received professional advice from advisors, that due to additional further compensation events under the contract, the contract cost would exceed the budgeted amount to finish the contract. As a consequence further authority was needed to ensure the Council acted lawfully and had authority to spend the money should it be needed. It did not mean that the money would necessarily be incurred and spent, but authority was required for in the event that funds were needed. Decisions on compensation events were made by an independent person. Work had been transferred from the current contract to AEG for the project to be completed. To cover AEG costs and additional contract budget pressures, a £5 million increase had been approved to the existing budget. Detailed legal and professional advice had been provided throughout. The Council would continue to hold the contractor to the terms of contract and protect its position legally.

Several Panel Members praised what they had seen on their site visit to the Civic Halls on the previous day. They had been impressed with the quality of works.

A Panel Member commented that the site visit had been interesting and it was clear there was significant fitting out still to be completed. She was no longer certain as to the final cost of the project. She did not believe that the Civic Halls could be open in June next year. At the last Council Meeting though it had not been made clear of a revised opening timetable. She asked why the building had been listed in 1992 and if the Council realised the implications of the listing. She commented that the Train Station had an overspend of £70 million the cost of which was divided by the West Midlands Combined Authority and the Council. The Market initially had a budget of £2.5 million and the cost had doubled to £5 million. The Art Gallery project had gone over budget and had caused concern to her. She raised a concern about the delays to refurbishing buildings due to asbestos and the need to take this into account when dealing with old buildings. She highlighted the importance of a repairs and maintenance budget to ensure the good upkeep of buildings and to reduce costs in the future.

The Director of Regeneration stated that no surveys were needed to list a building. English Heritage had advised the Secretary of State that the building be listed because of its historical merit. The cost of the project was £48 million there was a borrowing cost which would be met by various revenue streams. It was a completely different project to the one that had started in 2016. The Chief Operating Officer added that there was no requirement for the Government to consult the owner of a building about whether it should be listed. The initial advice on asbestos at the Civic Halls had not been accurate, they had not realised the full extent of the asbestos at the Civic Halls. Some of the works were not down to bad maintenance but a need to upgrade to modern standards. They also needed to improve the capability and accessibility of the venue including compliance with new building regulations and equalities law.

A Panel Member raised a concern that the Cabinet report had been exempt, whilst he understood the reasons, he felt it was important that the public were informed about the latest developments in the project. This was why he and other Councillors had called for an item at Scrutiny Board in public session and for information to be released into the public domain. He was critical of the Civic Halls refurbishment project and felt the presentation did not highlight any mistakes that had been made. He read out some of the critical comments the public had written on social media regarding the project.

The Cabinet Member for Inclusive City Economy responded that it was important to look forward and to be excited about the potential of the Civic Halls which would soon be open. The Civic Halls budgets had gone through the audit processes and had been legally set throughout the course of the project. No one could have predicted that a pandemic would have taken place at the time it did during the refurbishment works.

The Chief Executive stated that the lessons learnt report that had been completed led to a number of changes in how the project was ran. Governance had been improved and risk assessment. He welcomed lessons learnt and he felt it would be appropriate if the Audit and Risk Committee wanted to commission a further lessons learnt report about the project. Transparency was important so lessons could be learnt, which would be helpful moving forward with the management of further capital projects in the City.

A Panel Member referred to the report which spoke of the refurbishment works guaranteeing the success of the Civic Halls for a further century. He asked for more information on what this phrase meant. He also asked about a scenario where AEG came to fit out the Halls and found problems with the works from the contractor Wilmott Dixon. He asked what would happen should this occur. He also asked for assurances that the Council's relationship with AEG would not break down.

The Chief Operating Officer assured Members that the Council's relationship with AEG was very strong. He felt it appropriate for the Audit and Risk Committee to consider some of the other points raised during the debate. The Committee would be considering the Civic Halls at their meeting on the 28 November 2022. The External Auditor would also be looking at it from a value for money perspective. The lease with AEG included AEG carrying out maintenance and repair work of the building. The Director for Regeneration added that the Council and AEG were carrying out snagging with Wilmott Dixon prior to them taking over the building. He clarified that Faithful and Gould were Project Management Consultants, who the Council had relied on for their advice.

A Panel Member referred to the fact that the Civic Halls had been refurbished in 2001. This had been a £10 million project and completed by Penoyre and Prasad. He stated that the integrity of the building should have been assessed in 2001. He asked if there would be another budget increase for the project given the fact that there had been increases in the past. He had been assured at Full Council in the past of no further budget increases.

The Chief Operating Officer responded that the Council was relying on professional advice and that was why the extra budget had been requested. He hoped that not all

of the extra amount requested would be needed. He was certain the Audit and Risk Committee and the Council's external auditors would explore the lessons to be learnt for future capital projects.

A Panel Member stated that the Civic Halls had even been controversial before it was built. Elected Members had only voted 19 – 16 in favour of its construction. He was confident that the Council were taking all the right steps legally and to ensure it was a great asset to the City and the West Midlands region.

A Member of the Panel praised the history of the events held at the Civic Halls in the past. She looked forward to it be opening again in the future.

Several Members raised the importance of scrutiny of capital projects and the need to obtain value for money. Accountability and a critical friend approach was important. A Panel Member asked if a Ticket Levy had been approved as the idea had been referred to in reports previously about the Civic Halls. The Director of Regeneration responded that the Council were awaiting to hear from AEG on this matter.

The Vice-Chair asked why the Civic Halls was only an Amber risk on the Strategic Risk register and not red, particularly given the recent increase in the budget which he had not been expecting. The Chief Operating Officer responded that the Civic Halls would be considered by the Audit and Risk committee later in November. The Vice-Chair commented that it was not Audit and Risk that made the decision as to the level of risk, it was a decision for the Cabinet. Given that there was no assurance of the final cost of the project and recent developments, he felt it was a huge risk. He proposed that Scrutiny Board recommend to Cabinet to move it from an amber risk to a red risk. The motion was seconded but ultimately lost.

A Panel Member praised the facilities of the new Civic Halls and the improved accessibility for disabled people. The extra seating capacity and WI-FI capability was excellent. The Lantern Bar was particularly impressive.

A Panel Member commented that there were a number of strategic issues with the Civic Halls project that were still in embryo. She was unclear as to how many compensation events there were and how many could be projected going forward. There were deeper questions to ask on this point which could be done in a cross-party separate meeting. She proposed a further report on the Civic Halls project to be received by the Scrutiny Board at an appropriate time in the future.

The Chief Operating Officer commented that the number of compensation events were significantly reducing. Audit and Risk Committee would be considering the process at a future meeting, as would the external auditors.

A Member of the Panel asked why the name had changed from the Wolverhampton Civic Halls. Residents were against the re-brand, he asked why the name had changed, whether there had been any consultation with the public and if the Council could veto any name change. The Director of Regeneration responded that AEG as part of the procurement process were able to look at naming rights. They wanted to take the Halls to the next stage and had long-term aspirations. Income generation opportunities over the name could be possible for AEG in the future. It was up to AEG on how they went about naming the Civic Halls.

A Panel Member moved a recommendation that the names should remain as the Civic Hall and Wulfrun Hall respectively and not as it was currently being referred to by AEG as, "The Halls." The motion was seconded and ultimately lost.

A Panel Member expressed a general concern about IEDNs (Individual Executive Decision Notices) and exempt papers. She asked for Officers to review the processes in the future. She expressed a concern about the cost of borrowing increasing. The delays in the project had meant further costs to the public. The Chief Operating Officer commented that as soon as AEG had signed the contract, he was able to release information into the public domain from the exempt Cabinet report. Exempt reports could only be exempt for good reason and falling under legal categories. The borrowing cost for the project he understood would be met from the income revenue from AEG and other sources.

A Panel Member asked if the decision on the final name of the Civic Halls would go to Full Council. The Chief Operating responded that the terms of the contract had been made by Cabinet. The decision awarding naming rights to AEG had already been made by Cabinet. The final name had not yet been put forward by AEG.

There was a discussion about lost revenue through the Civic Halls being shut and the national economic situation.

The Vice-Chair spoke about reputational damage to the Council through the Civic Halls project issues. He commented that the Opposition Group of the Council would be asking the Council's external auditors to complete a Public Interest Report on the Civic Halls. This had been done for Robin Hood Energy in Nottingham.

The Chair concluded the debate by commenting that it was clear Senior Officers had a willingness to be open and transparent about the project. It would be going to Audit and Risk and the Scrutiny Board had resolved to bring a further report in the future on the project. He looked forward to the announcements as to who would be appearing at the venue next year and it opening to the public in June 2023.

Resolved: That a further report on the Civic Halls be received by Scrutiny Board in the future at an appropriate time.

The meeting closed at 8:41pm.

Attendance

Members of the Scrutiny Board

Cllr Paul Sweet (Chair)
Cllr Philip Bateman MBE
Cllr Rita Potter
Cllr Wendy Thompson
Cllr Simon Bennett
Cllr Susan Roberts MBE
Cllr Zee Russell
Cllr Ellis Turrell (Vice-Chair)
Cllr Louise Miles
Cllr Udey Singh
Cllr Jacqueline Sweetman

Employees

Martin Stevens DL (Scrutiny Team Leader)
Tim Johnson (Chief Executive)
Richard Lawrence (Director of Regeneration)
Ian Fegan (Director of Communications and Visitor Experience)
Crissie Rushton (Visitor Economy Manager)
Alison Shannon (Chief Accountant)
Liam Davies (Head of City Development)
John Thompson (Head of Procurement)
Parvinder Uppal (Head of Commercial Services)
Stephen Alexander (Head of City Planning)
Michele Ross (Lead Planning Manager)
Ian Culley (Lead Planning Manager)
Earl Piggott-Smith (Scrutiny Officer)

Part 1 – items open to the press and public

Item No. *Title*

- 1 **Apologies for absence**
An apology for absence was received from Cllr Val Evans.

The Cabinet Member for Inclusive Economy sent his apologies due to illness.
- 2 **Declarations of interest**
There were no declarations of interest.

3 **Wolverhampton Local Development Scheme**

The Chair explained that the decision on the Wolverhampton Local Development Scheme taken by Cabinet on Wednesday, 26 October 2022 had been called-in by the Vice-Chair of Scrutiny Board, Cllr Ellis Turrell. This meant the decision by Cabinet could not be implemented until Scrutiny had considered the matter and made any recommendations. The decision taken by Cabinet had been as follows: -

1. That the Wolverhampton Local Development Scheme (2022-2025) attached as Appendix 1 to the report, be approved upon formal confirmation that the Draft Black Country Plan is no longer proceeding.
2. That a further report to approve Issues and Preferred Options consultation on a Wolverhampton Local Plan covering the period to 2040, which would build on work already completed through the Draft Black Country Plan be submitted to a future meeting.
3. That it be noted that the Black Country Plan preparation process has now ceased following the announcement of the intended withdrawal of Dudley Council.

The Vice-Chair commented that the Scrutiny Board had the following options available on the item: -

- a) note the decision, which can then be implemented immediately;
- b) ask the Cabinet to reconsider the decision (a decision can only be reconsidered once)
- c) refer the decision to Full Council's next meeting to see if it wishes the decision to be reconsidered.

The Vice-Chair gave a statement as to why he had called-in the decision by Cabinet. He commented that it was a very important matter as it would be the Council's Housing Development plan up until 2040. He said that the Cabinet had wanted the decision to be taken under the special urgency powers in the Constitution, which would have meant no scrutiny could have taken place before or after the decision. This was why he had not consented to the decision being taken under the special urgency provisions. He was aware there was considerable opposition from residents for building on the green belt. It was important to consider all options now Wolverhampton were developing their own plan, including possibly reissuing a call for sites. There were issues about the plan to date in how it met the provisions of the requirements of the NPPF (National planning Policy Framework) particularly around the requirements of open space and the need to replace open space if it was taken away. He wanted the matter to be considered by Full Council.

The Chief Executive remarked that the Cabinet Decision was very much about the process of moving towards a Wolverhampton Local Development plan. There was a whole plan, consultation process and approval process to follow in the future, including taking it to Full Council.

A Member asked for reassurance that there were enough planning staff to undertake the required work on the Wolverhampton Local Development Plan within the appropriate timescales. The Chief Executive responded that they were looking to utilise on the work already completed on the Black Country Draft Local Plan so they did not lose any unnecessary time and incur additional expense. The Council would however need to spend whatever funds were required to ensure a quality plan within the timescales required.

A Panel Member asked for reassurance that the Council was liaising with the correct Government department on the process. The Chief Executive responded that the three leaders of Wolverhampton, Walsall and Sandwell had written to the Secretary of State to inform him of the intention of each of the authorities.

A Member of the Panel commented she understood why Dudley had pulled out because their consultation with the public showed that many were against the plans to build on green belt land within Dudley. She knew that residents in Wolverhampton would also be opposed to green belt land being built on. She had been concerned in the past with the communication between planning Officers at Wolverhampton Council and local Wolverhampton Councillors on developments in South Staffordshire which could impact on Wolverhampton residents. She stated that Wolverhampton had less than 11% green belt land. She wanted to protect this land. The obvious land to build on was industrial and Brownfield land. She felt that the standard of some of Wolverhampton's social housing needed to be raised. Wolverhampton had also helped the Home Office by housing a significant number of refugees and migrants in the past. The old Wolverhampton Environment centre she felt strongly should be removed from the strategic housing list. There was a lobby group of over 1000 people who were seeking the removal of the site. She asked for proper liaison with Councillors about the inquiry that would take place in Tong, Shropshire.

The Chief Executive commented there would be a time for Councillors and residents to make their views known on the plan. They were looking at the requirement of housing numbers in Wolverhampton. The original numbers had been presented by the Government. The numbers had been challenged in the past with Ministers, but it did not change any of the numbers significantly. The Wolverhampton plan had to be drawn up with the requirements of the existing legislation.

The Vice-Chair expressed concern about the timetable for the Wolverhampton plan. He felt it was being rushed. His view was that everything had changed with Dudley pulling out. He suggested that a reissue for a call of sites should take place. There was an opportunity to reassess whether the extent of green belt needed to be in the plan.

The Chief Executive responded that other sites could be considered as part of the process. It was the intention to progress as quickly as they could. There were significant risks to the City, if there wasn't a plan.

A Panel member commented that every effort should be made to protect the green belt land in Wolverhampton. He was particularly concerned about the green belt land in Bushbury North which was at high risk. The impact on local services and infrastructure in the area also had to be considered as part of the wider picture. He

felt a fresh look was required and the process should not be rushed. He asked who had given the external legal advice to the Council and on what basis.

The Chief Executive reiterated that the process would allow the ability to look at fresh sites and those that had already been consulted on. Legal advice was received by the Council and he was willing to share what he could.

A Panel Member supported the comments that the process should not be rushed and a fresh look should be taken.

The Chief Executive commented that it was important to get the plan right and the process would be robust. It would be resourced accordingly. If the timetable needed to be reviewed then they would take a considered position.

There was a discussion about the risks of government intervention and the risk of slowing down the process of publishing a final plan. The Chief Executive commented that developers wanted certainty. Areas that could provide planning certainty tended to see a resulting increase of investment. A lack of certainty could therefore make Wolverhampton less attractive for investment, which would be non-desirable. Government planners had the power to take over the local plan development process and would charge the Local Authority for the costs.

Several Panel Members stressed the importance of listening to residents and ensuring that the appropriate staff took into account their views.

The Vice-Chair remarked that the Mayor of the WMCA area was committed to trying to protect the green belt land in Wolverhampton. The Vice-Chair did not believe Government intervention was likely at the present time. He asked if the work that had taken place on the Regulation 19 consultation would be published, in terms of the sites that would be carried forward. Additionally, he asked in relation to the Local Development Scheme, why there was no reference to the Tettenhall Local Neighbourhood plan.

The Lead Planning Manager stated that the responses to the 2021 consultation would be taken into account in the new plan. The work for the regulation 19 plan, would be used to support the Wolverhampton plan and some of that work would be published for the new consultation. Neighbourhood planning was brought forward under different legislation, so the Council could not include neighbourhood plans as part of the Local Development Scheme. Although neighbourhood plans were a legal document which would hold weight in the determination of planning and appeal decisions. They were however out of scope of the Local Development Scheme.

Resolved: The decision of Cabinet be noted and implemented immediately.

4

City Centre Regeneration

A presentation was given on City Centre Regeneration by the Director of Regeneration, and The Head of City Development. A copy of the presentation is attached to the signed minutes. The Chair had invited all Members of the Economy and Growth Scrutiny Panel for the item.

There was a comprehensive discussion about hotels, where they should be located and how they should be funded. The Director of Regeneration commented that it

was hoped a report on hotel options would come before Cabinet in the next few months.

The Vice-Chair stated that he thought the City Centre was in a poor state. Businesses were still closing and moving out of the City Centre. There were also considerable empty units in the City Centre. He was concerned about smashed windows in buildings. He was particularly concerned about the St. George's site. He commented that the Government had strengthened compulsory order purchase powers, but he felt the Council had not used them enough. He believed that without the help of the Government and the WMCA the position would be even worse in the City.

The Director of Regeneration stated that the Council had looked to compulsory purchase Shakespeare House, 66- 70 Lichfield Site, but the owner's assessment of the value did not match the Council's. They had changed the usage which made a CPO very difficult.

The Vice-Chair commented that he was most concerned about derelict buildings in the City Centre, Shakespeare House was now being used as apartments and was not a derelict building. He asked why the Council were not looking to purchase derelict buildings. The Director of Regeneration responded that it came down to influence with third parties and trying to encourage them to develop. If it was part of a key strategic objective the Council would consider a CPO.

A Panel Member praised the work that was taking place near the Canals. He hoped the local nature reserve could be promoted as part of Wolverhampton's green space. He hoped a hotel could soon be developed, he had speeches going back to 2005 when he had raised the need.

Some Panel Members praised the money, over a billion pounds, which the City had received from Government to help with regeneration projects.

A Panel Member asked if a compensation package would be put in place for businesses on North Street, like was being considered for businesses on Victoria Street due to the Public Realm works. The Director of Regeneration responded that it was the Council's intention to provide business support. Ongoing conversations were taking place on the next steps.

A Panel Member raised a concern about the building site near the Molineux ground. The site was not secure and businesses were raising concerns with him due to their buildings being damaged. He had some photos which he could send to the Director. The Director responded that he would welcome the photos and could raise a concern with the contractors.

A Member of the Panel asked if the Council had received assurances from the WMCA area Mayor regarding the further delay of the metro extension. The Director of Regeneration responded that he had been seeking assurances at Board level that the trams would be running as soon as possible. There had been some assurances it would be in the coming weeks, but they were awaiting a definitive timeline.

The Vice-Chair commented that the presentation had detailed a strong demand and interest in new hotels in Wolverhampton. He questioned why public intervention

might be required because if there was strong demand and interest, it wouldn't be required. He asked if the evidence of the demand could be provided. He thought a new hotel should not be located in the west of the City Centre as it was too far from the train station and bus station. He asked if existing buildings on Lichfield Street could be converted into a Hotel. He asked for some examples where a Local Authority had built their own hotel.

The Head of City Development responded that they had done some soft market testing and had received responses from brands and franchises. A number of locations had been stress tested. There was a clear need for a hotel but a private hotel had not been brought forward in Wolverhampton in the last 14-15 years. It was clear a hotel was needed but the market was quite clear as to how it viewed the situation. The information would be provided in the forthcoming Cabinet report. The evidence on the sector showed a hotel would take a number of years to break even, this information would be in the Cabinet report.

A Panel responded that there needed to be more footfall in the City and regeneration was required. Bringing the private sector in to work with the public sector was an effective way of helping a City to regenerate. She felt proper recognition was needed of the support the Government had provided regeneration projects in the City. She referred to the lack of a professional quarter in the City. She had received some negative comments regarding the proposed Box Park. She had constant comments made to her about the lack of good car parking in Wolverhampton and taxi drivers were often complaining to her about the condition of the streets. People were choosing not to visit the City Centre and were instead going to Birmingham, Shrewsbury and Telford.

A Panel Member asked if there was any data on how many businesses had closed in Wolverhampton due to Covid. She was concerned about the lack of spending money some people would now have and the changing retail habits of people shopping online. The Director of Regeneration responded that it was clearly a difficult time. Business start up rates in Wolverhampton were some of the best in the Country. It was true that certain sectors were struggling and had been since the pandemic started. They had been supported through national and local business support activities and grants. The energy prices were also having an impact. Planning for a sustainable and strong economy was critical.

A Panel Member commended Sainsbury's for securing a number of brands in their store. He asked about the plans to find developers for the West part of the City Centre. The Director for Regeneration responded that they were working with the WMCA and Homes England to bring part of the site forward. They were also in negotiations with commercial developers and investors. There was no definitive timeline.

A Panel Member asked for a timeline for the development of the west part of the City to ensure that it was progressed in an appropriate timescale.

5 **Visitor Experience: Strategy, Plan and Budget**

A presentation on Visitor Experience, Strategy, Plan and budget was given by the Director of Communications and Visitor Experience, and the Visitor Economy Manager. A copy of the presentation slides are attached to the signed minutes.

A Member of the Panel asked how many people attended the Speedway and Greyhound Racing at the Racecourse. These people often went on to buy food and drink within the City at other venues. The Director of Communications and Visitor Experience commented that it was a point well made and more could be detailed on the benefits of the Racecourse in the future. The Council were keen to build on some of the sporting elements in the City.

A Panel Member asked if the Council wanted the City to have a unique signature event in 5-10 years' time. The Director of Communications and Visitor Experience responded that it was certainly an ambition but one that needed to be carefully considered. He couldn't put a timeframe on the ambition, but he certainly wanted to see some UK profile events in the City. Achieving a unique signature event was a challenge.

There was a discussion about what success would look like in the City. The Director of Communications and Visitor Experience stressed the importance of performance metrics and indicators to be able to judge success.

The Vice-Chair referred to the events budget in the previous year having been exceeded by £200,000. He expressed surprise that the Council had been putting on some events without a pre-established budget. The Relight Festival did not have a budget but had cost the Council nearly £160,000. He expressed concern about the budgets and profits for Council run events. He wasn't sure how indirect economic benefit was calculated. He asked about the costs of the external consultants IPW. He felt analysis of demand was important before events were hosted.

The Director of Communications and Visitor Experience responded that there did need to be better use of data when looking at demand. Economic modelling was based on the 2015 Great Britain Day survey. They would be going to a newer model in the future. The Relight Festival had been challenging because of the pandemic. It hadn't been intended to be a commercial event, it was more about indirect benefits. The sales window had been hampered by further restrictions. He reassured Members that the events programme in the future would be data driven.

A Panel Member stated that it was important not to be in conflict with AEG and the events they would host at the Civic Halls. They also needed to be mindful of events held at the Molineux and the Racecourse. He emphasised the importance of the darts tournament returning to the Civic Hall and the economic impact it would bring to the City Centre. He believed the Council should work with AEG to ensure it happened.

The Director of Communications and Visitor Experience agreed that AEG were critically important to the City. City governance was critical to ensure events were co-ordinated. PDC and AEG would have to have negotiations over whether the darts would return to the Civic Halls.

A Panel Member commented on the importance of the event programme in ensuring the Our Council priorities were met and enriching the culture of the City. Wednesfield in Bloom and the Canal Festival were good examples of how volunteers could enhance the local economy.

6 **Wolverhampton Pound Select Committee: Progress on Action Plan**

The Head of Procurement, and the Head of Commercial Services presented and summarised the report on the Wolverhampton Pound Select Committee: Progress on Action Plan.

The Vice-Chair commented that he was intrigued a post titled “Head of Wolverhampton Pound” was being recruited, under recommendation 7. He asked who had made the decision and whether it was necessary. He asked if the post would be funded by the Council or if there was an opportunity for it to be funded by some of the other partners in the anchor network.

The Head of Procurement responded that the decision regarding the actual post was taken as someone was needed to coordinate work across the anchor network. It hadn't been recruited to yet and needed to go to job evaluation. No final decisions had been made on funding the post and he would speak to the Director of Finance, to see if the post could be funded across the anchor network. The Head of Commercial added that they had reviewed structures and it was considered that an extra post was needed to resource and co-ordinate the work on the Wolverhampton Pound.

The Chair complimented Officers on the speed of work in implementing the recommendations from the Wolverhampton Pound Select Committee.

7 **Scrutiny Work programme**

The Vice-Chair asked if an item on graffiti and parking on grass verges could be added to the Scrutiny Board agenda for the meeting on 6 December 2022.

Resolved: That an item on graffiti and grass verges be added to the Scrutiny Board agenda for the meeting scheduled to take place on 6 December 2022.

Briefing Note

Title: West Midlands Combined Authority
Overview & Scrutiny Committee

Date: 6 December 2022

Prepared by: Lyndsey Roberts

Job Title: WMCA Scrutiny Officer

Intended Audience:

Internal

Partner organisation

Public

Confidential

Purpose

This report provides a summary of the work of the West Midland Combined Authority's Overview & Scrutiny Committee during 2021/22, as well as its current work programme for 2022/23.

Background

- 1.1 Overview & Scrutiny is a statutory requirement for the West Midlands Combined Authority to undertake. The committee has the responsibility to undertake this function, which it does through reviewing the work of the elected Mayor of the West Midlands, the WMCA Board and its committees, making recommendations arising out of topic-specific scrutiny reviews and by operating a 'call-in' of policy decisions for further scrutiny where required.
- 1.2 The Overview & Scrutiny Committee produces an annual report that sets out its work over the last municipal year. The latest annual report was submitted to the WMCA's AGM on 10 June 2022 and is attached as an appendix to this report for information.
- 1.3 During the current year, the work of the Overview & Scrutiny Committee will continue a strong focus on whether the policies, investments and actions of the WMCA continued to benefit all communities within the region, with particular attention being given to the outcomes of the WMCA's strategic aims and objectives.
- 1.4 This year's work programme has also focussed on the proposed UK Shared Prosperity Fund Investment Plan and the propositions contained within the planned 'Trailblazer Devolution Deal' due to be submitted to the Department for Levelling Up, Housing & Communities early in 2023 and the local benefits that this deal could deliver to the West Midlands, the implications of the Levelling Up & Regeneration Bill for the WMCA, the delivery of local skills training, and the progress being made in relation to the delivery of WMCA's net zero carbon strategies.
- 1.5 In addition, this year the committee has also focused on the Local Enterprise Partnership Integration Plan and the WMCA's Future Homes Building Strategy, Affordable Housing Strategy and the Affordable Housing Pilot project in 2023.

- 1.6 Scrutiny members will undertake this work programme in a range of ways most appropriate, including topic-specific working group sessions, public Q&As with the Mayor and Portfolio Lead Members, spotlight sessions and 'deep dive' scrutiny reviews.
- 1.7 So far this year, the committee has commenced work on two main elements of its work programme as follows:

Trailblazer Devolution Deal and the Local Benefits

- 2.1 The Trailblazer Devolution Deal process is continuing with devolution proposals being developed across a wide range of themes. Proposals are being drafted in accordance with the principles and plans previously agreed by the WMCA Board. These proposals are then being tested by Overview & Scrutiny Committee to ensure that they have a clear focus on drawing down powers and funding from Government (including opportunities for 'double devolution' to the WMCA's constituent member authorities where appropriate), and ensuring that the roles and responsibilities of those constituent authorities were not being devolved 'upwards'.
- 2.2 Over the summer period, a series of scrutiny working groups have been held to review each of the devolution proposals in detail and to discuss the local benefits that could be delivered to each local authority and non-constituent authorities through the proposed Trailblazer Devolution Deal. A detailed report on the findings of the working groups will form part of the Trailblazer Devolution Deal submission to the WMCA Board on 13 January 2023.
- 2.3 After considering each of the trailblazer devolution proposals and local benefits a number of key themes/considerations emerged, including:
 - Investment sought compared to the scale of the ambition
 - Impacts from proposals
 - Priorities
 - Integration of strategic approaches
 - Partnerships

Skills

- 3.1 The Adult Education Budget for the West Midlands area was devolved central Government to the WMCA for delivery from August 2019. The WMCA agreed an approach to commissioning adult education and training that was able to align the mix of provision more closely to local and sectoral priorities, whilst avoiding the unnecessary destabilisation of locally based colleges and adult education providers.
- 3.2 The Overview & Scrutiny Committee has considered that it was now an appropriate time to undertake a further scrutiny review to assess the impact and outcomes that had been delivered through the Adult Education Budget since its devolution. The

review commenced in October and will report its findings to the Overview & Scrutiny Committee in March 2023 for consideration.

- 3.3 The review will seek to understand the impact of the devolution of the Adult Education Budget to the WMCA on the delivery of local skills training within the region, and to identify the challenges and ways in which the WMCA and its constituent authorities could most effectively use skills development to address short and longer term challenges in the region, particularly in relation to the big economic challenges. The findings of the review will be used to help shape future skills funding.

Mayoral Q&A Sessions

- 4.1 As part of its role in holding the Mayor of the West Midlands and WMCA Board to account, the committee holds two Q&A sessions this year. On 20 October, the committee held a Q&A with the Mayor based on policy matters that were the responsibility of the WMCA. Questions focussed on the cost of living pressures and the impact of the Government's economic policies on businesses, individuals and families within the region, environment, skills and transport. The next Q&A will be held on 15 December and will look at the proposed draft budget 2023/24.

Learning & Development

- 5.1 As part of its learning and development programme to help scrutiny members to be more effective in their role, the committee will undertake a series of training workshops, including a focus on the WMCA's Investment Programme and on the detail of the draft budget 2023/24.
- 5.2 The WMCA has also been instrumental in setting up a new Combined Authorities Scrutiny Chairs' Forum, enabling the chairs from the country's ten combined authorities' scrutiny committees to meet to share best practice, discuss areas of common interest and to build relationships.

Transport Scrutiny Sub-Committee

- 6.1 The Transport Scrutiny Sub-Committee has a specific responsibility to oversee the role and performance of Transport for West Midlands. This year the sub-committee will focus on a review of the transport governance structures currently in existence and its suitability and effectiveness, the delivery of the Wednesbury - Brierley Hill Metro extension, the lessons learnt from the public transport offer supporting the Commonwealth Games, walking and cycling, automated mobility, the bus service improvement plan and bus franchising.
- 6.2 On 13 October a Q&A session was held with Councillor Ian Ward, the WMCA's Portfolio Lead for Transport on transport policy related matters. Questions focused on Wednesbury - Brierley Hill Metro extension, reaching net zero by 2041, holding operators to account, resource vs ambition and cross boundary travel. In February

next year, a Q&A will be held with Councillor Richard Worrall, the Chair of the WMCA's Transport Delivery Committee on transport delivery matters.

City of Wolverhampton Council's Representation

- 7.1 The city council is represented on Overview & Scrutiny Committee by Councillor Paul Sweet. It is represented on Transport Scrutiny Sub-Committee by Councillor Barbara McGarrity.



West Midlands
Combined Authority

West Midlands Combined Authority Overview & Scrutiny 4th Annual Report 2021/22

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Foreword

Chair – Councillor Cathy Bayton

As the chair of the Overview & Scrutiny Committee for 2021/22 I want to thank all of its members for their commitment and participation this last year. Scrutiny is only as effective as its membership, and for the first time since the inception of the West Midlands Combined Authority every scrutiny meeting has met its quoracy threshold, emphasising the growing recognition amongst participating councils that effective scrutiny leads to better policy development and service delivery right across the WMCA. The manner in which robust, but fair scrutiny has been undertaken this past year has demonstrated the value scrutiny brings to a publicly funded organisation. It is in recognition of the cross-party work of this committee that the impacts it has made on the organisation are highlighted further within this report.

I want to say a particular thank you to the Vice-Chair Councillor Lisa Trickett, whose knowledge and expertise has been invaluable in guiding and supporting me as chair, particularly regarding the affordable housing scrutiny review.

Once again, the work of the committee has only been possible due to efforts of our scrutiny officer Lyndsey Roberts, who has worked tirelessly on behalf of members to support our work programme and to advocate on behalf of overview and scrutiny across the WMCA. As chair I am incredibly grateful to her, along with Dan Essex for his sterling advice in relation to wider governance and constitutional matters.

In setting the work plan for 2022/23, there are some items of business to be carried over that I hope will be fully addressed and seen through to conclusion, including the skills review and the governance review. Both items have been on-going pieces of work for scrutiny for some years and it is my sincere hope that the conclusion of both of these reviews will reflect great credit on the institution of the WMCA, given its vital role within the West Midlands.



Foreword

**Chair of Transport Scrutiny
Sub-Committee –
Councillor Liz Clements**

As outgoing chair of the TSSC, I'm extremely grateful to all my fellow councillors who've joined me in scrutinising this key area of the WMCA's activity, you have brought a consistently high standard of debate and enquiry to our meetings. Our scrutiny officer Lyndsey Roberts has provided the committee with excellent support, and we've relied on Dan Essex for governance advice: both these outstanding officers are a credit to the WMCA. Many thanks also to Ann Shaw and all her team at TfWM for their open and constructive engagement with TSSC throughout the year.

Our work programme has tackled the key challenges for TfWM and transport operators as the transport sector recovers from the pandemic. The future of bus services; climate change and the urgent need to decarbonise transport; the current state of Midland Metro – its operating challenges and expansion plans; rebuilding passengers' confidence post pandemic and the delivery of the Commonwealth Games transport projects: these are the issues which have dominated the agenda of TSSC over the past year, and we have challenged decision makers in WMCA and TfWM with the issues which matter to our residents.

At the time of writing, a review of the WMCA's transport governance arrangements is under way, including consideration of the roles of the TSSC and the Transport Delivery Committee. It is to be hoped that the review produces recommendations to clarify the lines of accountability for transport decision-making in the WMCA, reduce duplication of meetings and provide a more effective platform for elected members to hold transport decision makers to account.

Introduction

Overview and scrutiny is a statutory function of the West Midlands Combined Authority. The Overview & Scrutiny Committee discharges this responsibility through oversight of the work of the Mayor, Portfolio Lead Members and the wider WMCA decision making process in order to hold decision makers to account and improve the quality of decisions that the WMCA takes.

Overview & Scrutiny Committee members may make recommendations to the WMCA Board and other committees and call in decisions for further scrutiny and challenge those that have already been made. The committee acts as an advocate for residents of the West Midlands by investigating issues that are important to local people and by looking further into matters brought to its attention by the public. From improving the economy to tackling inequality, environmental matters and ensuring that the affordable housing needs for the region are addressed, the Overview & Scrutiny Committee, comprising the region's local councillors, is the body that oversees how all this is done.

Scrutiny is a fundamental part of any efficient and equitable governance structure and decision-making process. Scrutiny is at the heart of good decision-making in which the WMCA has welcomed, encouraged and supported throughout the organisation.

While the committee's membership includes local councillors nominated by the WMCA's 18 member councils, it also has three representatives from the region's local enterprise partnerships. This brings a private sector perspective to discussions and ensures that the views of the region's commercial sector are heard at the highest levels of decision making.

The committee performs two functions 'overview' and 'scrutiny'. 'Overview' focuses on the development of policy and 'scrutiny' that looks at decisions that have been made or are about to be made.

Overview & Scrutiny Committee in 2021/22

This year the committee has focused on the extent and use of housing and land powers available to the WMCA, the Environment Act 2021 and the role of the WMCA, and a review of regional governance and the simplification of economic leadership to ensure inclusive economic growth was progressed and that local residents were provided with the opportunities to access growth areas.

The committee has continued to have broad oversight of the policies of the WMCA and has reviewed the effectiveness of its key decisions. It has an important role in reviewing and scrutinising the Mayor, Portfolio Lead Members, the WMCA and Transport for West Midlands in respect of plans, priorities, corporate governance arrangements and financial matters.

“

Overview & Scrutiny's Focus for the Year

To establish whether the West Midlands Combined Authority's policies were helping those that were most in need, and to ensure that the hardest to reach communities could feel the benefit of the WMCA

”



Holding the Mayor of the West Midlands and the Portfolio Lead Members to Account

The committee has undertaken a number of public Mayoral Q&A sessions, structured around two of the committee's core themes (accountability and investment) with questions focusing on the key challenges for the West Midlands region.

In October, the committee questioned Andy Street on the delivery and impact of the WMCA policies. Questions focussed on:

- Levelling Up White Paper
- West Midlands Plan for Growth
- Economic Development and Regeneration
- Skills
- Transport, including bus franchising
- Housing
- Environment Bill

In December, the committee held its second Q&A and questioned the Mayor on financial matters relating to the developing budget for 2022/23, with a particular focus on:

- The sustainability of the budget
- Transport revenue
- Housing
- Environment
- Adult Education Budget

The Mayor was also joined by the Portfolio Lead for Finance, Councillor Bob Sleight, who was questioned on matters relating to the Investment Programme.

“ These **public Q&A sessions** were an important part of providing **public accountability** and **transparency of decision-making** for the WMCA's only directly elected politician ”



Areas of Focus 2021/22

Helping to Deliver Affordable and Social Housing

Overview & Scrutiny Committee has identified the provision of affordable and social housing within the region as a key area of focus for 2021/22. It established a scrutiny panel that examined the role and remit of the WMCA to deliver affordable and social housing within the West Midlands through the use of devolved housing and land funds and considered how this supported and added value to the responsibilities of the constituent authorities in respect of affordable and social housing provision.

Evidence Gathering and Key Witness Interviews

In addition to written evidence submitted, the scrutiny panel conducted face-to-face interviews with a range of key witnesses to build a better appreciation of the strengths and challenges of the current arrangements and to highlight areas of potential improvements. The scrutiny panel interviewed:

Key Issues & Challenges Identified

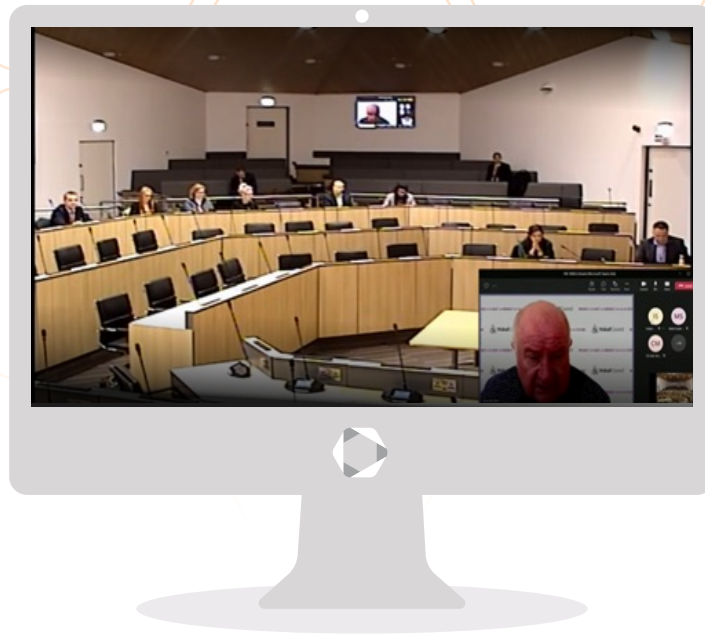
- The drive to receive a receipt on the sale of land which undermined the capability to develop and bring forward affordable and social housing within the region.
- The shortage of land
- An increase in flip sales
- Issues with capacity, capability and the costs of land assembly

- **Gareth Bradford**, Director of Housing and Regeneration, WMCA
- **Ian McLeod**, Director of Planning, Birmingham City Council
- **Jo Nugent**, Head of West Midlands-Markets, Partners and Places, Homes England
- **Tom Hawley**, Head of Affordable Housing Growth (Midlands), Homes England
- **Musurut Dar**, Senior Community Organiser, Shelter
- Members of Birmingham Fair Housing Campaign
- **Kevin Rodgers**, Chair of the West Midlands Housing Association Partnership
- **Steve Eaves**, Director of Regeneration, Platform Housing Association
- **David Soothill**, Development Director, Sanctuary Housing Association

Engagement with the Portfolio Lead for Housing & Land

In March, Councillor Mike Bird, Portfolio Lead Member for Housing & Land undertook a scrutiny spotlight session with members and answered questions on the collaboration and co-investment in the region between housing associations and WMCA to secure more social and affordable housing to meet local needs, and on the work taking place on the new innovative joint approach with a group of housing associations in the region to deliver additional affordable housing and wider socio-economic outcomes on WMCA land.





Review Recommendations approved by the WMCA Board on 18 March 2022

After considering the written and oral evidence it received, the Scrutiny Panel proposed a number of recommendations to the WMCA Board that would help to address the housing need within the region and help to deliver more social housing within the West Midlands:

Recommendation 1

That the WMCA Board writes to the Secretary of State for Levelling Up, Housing & Communities, setting out the region's ambitions to deliver a step change in the delivery of social and affordable homes in the region and its intent to pursue this and the associated powers/funding needed to achieve that as part of the Levelling Up agenda and devolution deal negotiations.

Recommendation 2

That WMCA should retain a minimum affordable housing target but that the affordable housing requirements for schemes funded by WMCA (currently set as a minimum of 20% affordable), should seek to be aligned with the targets set by Local Planning Authorities in the relevant Local Plan including the alignment of type and tenure.

Recommendation 3

That the WMCA and local authorities continue to work together through the Housing & Land Board, WMCA Public Land Taskforce and directly with the Cabinet Office to address issues around best value in disposal of public land and to identify actions and interventions that will maximise the wider social, economic and environmental benefits secured through the development and disposals of public land in the region.

Recommendation 4

That the WMCA, housing associations, Homes England and local authorities continue to work together to address the contradictions and challenges of the current system for delivery of affordable and social housing – recognising that the challenge cannot be addressed in isolation and it is a multi-faceted systemic issue where all agencies need to work together with a clear strategy for change.

Recommendation 5

That the WMCA, local authorities and other regional stakeholders campaign for an end to the restriction sighted in the interviews of social housing grant being awarded to areas of high affordability pressure, noting that more investment in social housing across the region will address multiple needs and provide more secure, healthy and efficient homes for our communities.

Recommendation 6

That through the Trailblazer Devolution Deal, the WMCA, local authorities and other regional stakeholders' campaign for an end to or amendment of the viability clause in national planning policy which is impacting directly on land prices and affordable housing supply in the region.

Recommendation 7

That the WMCA appropriately brings together local capacity, capabilities and expertise across local authorities, the WMCA and other public bodies (e.g. Homes England) to support housing and regeneration, especially in matters around land assembly and interventions such as Compulsory Purchase Orders.

Recommendation 8

That through any future devolution deal, the WMCA, local authorities and other regional stakeholders' campaign for a review of the Local Housing Allowance system and the necessary local discretion in order to address issues affecting excluded residents and the subsequent impact on homelessness, temporary accommodation and the private rented sector.



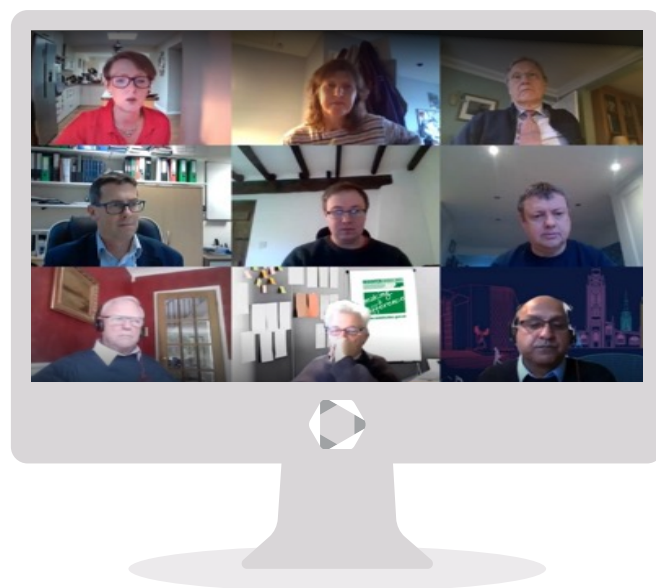


Air Quality in the West Midlands: Options Paper

ENVIRONMENT ACT 2021

In June, the WMCA Board discussed the proposed changes in air quality legislation and how the WMCA could be best placed to compliment and add value to the work being undertaken by constituent authorities.

A scrutiny panel was established to review this in further detail. The panel worked with the Inclusive Growth & Public Service Reform directorate to review and understand the additional requirements arising from the outcome of the Environment Bill as it progressed through Parliament. Members engaged with the Head of Environment and the University of Birmingham to review an Air Quality Options Paper that provided a summary of interventions that could be adopted and which was presented to the WMCA Board in February for consideration.



Engagement with the Portfolio Lead for Environment, Energy & HS2

In January, Councillor Ian Courts, Portfolio Lead for Environment, Energy & HS2 undertook a scrutiny spotlight session with members on the Environment Act, prior to the consideration of the Air Quality Options Paper at the WMCA Board in February.

“

To avoid displacement activity, a **combined approach** to **address air quality** was needed and the **development of an area-wide strategy** to tackle the problem of air pollution in many areas

”



The Levelling Up White Paper: Trailblazer Devolution Deal

Members scrutinised the proposed plans for co-ordinating a response to the Government's invitation to negotiate a Trailblazer Devolution Deal.

Members highlighted the importance of community engagement and transparency to ensure that the voice of the citizen was heard and that the WMCA was involving the wider community in shaping its future role, along with the importance of understanding the differential spatial content within the region.

Members gave a commitment to remain engaged in any potential powers to be devolved to the WMCA arising out of a future devolution deal.

“ **Methods of growth** for the region need to reflect and **address inequalities**, ensuring a difference is made to communities and the local economy ”

Pre-Decision Scrutiny

Looking at decisions before they are made provides an important opportunity to influence those decisions, and to improve them. It gives scrutineers an opportunity to challenge assumptions that may have been made as the decision was developed, and also gives them the chance to consider how decision-makers have considered what risks might arise from the implementation of the decision, and how those risks might be mitigated.

Pre-decision scrutiny is the process that enables councillors to engage with the WMCA Board and Mayor before they take decisions.

1. It enables scrutiny councillors to gain information and develop an understanding on particular issues.
2. It contributes to scrutiny's role as a 'critical friend' to ask questions on upcoming Mayoral or board decisions.
3. It is a valuable opportunity for scrutiny to inform and influence decision making through debate and challenge.

WMCA's Aims & Objectives

Overview & Scrutiny Committee contributed to the development of the WMCA's Aims & Objectives through bilateral and multilateral engagement with the Head of Policy & Programme Development, prior to its submission for agreement at the WMCA Board in November.

Through the development of the document, scrutiny has helped to:

- Set out how the WMCA will deliver on the region's priorities
- Guide the use of powers and money secured from central government
- Enable the WMCA to measure progress against their priorities

“ To ensure that the work of the WMCA was reflective and understood the views of local communities, it was important for the WMCA to undertake effective citizen engagement ”

Economic Governance and Establishing the Economic Growth Board

Overview & Scrutiny Committee engaged in the establishment of a new Economic Growth Board to provide democratically accountable economic leadership with decision-making powers. The board will provide strategic oversight of the region's approach to driving green and inclusive economic growth.

Scrutiny members stressed the importance of progressing inclusive economic growth, ensuring local residents were provided with the opportunities to access growth areas, the need for effective public community engagement in policy development and the need to support businesses to transition due to wider economic factors.

Members observations and comments helped to inform the final report submitted to the WMCA Board for approval.



A Look Back: Scrutiny Reviews 2019/20 - Follow-Up Where are We Now?

WMCA Governance Scrutiny Review & Effectiveness of Transport Governance Scrutiny

During 2019/20, Overview & Scrutiny Committee undertook two reviews that looked at the current governance arrangements of the WMCA and the effectiveness of transport governance. The findings of both reviews have been taken into consideration as part of a wider governance review commissioned by the Mayor and Constituent Authority Leaders.

In November, Overview & Scrutiny Committee reviewed the activities of the WMCA's Governance Working Group and supported its recommendations including a review of the WMCA's Members' Allowances Scheme.

The WMCA Board has now established an Independent Remuneration Panel to undertake a review of allowances. The Overview & Scrutiny Committee will continue to be engaged in the process and the chair of the committee will give evidence to the panel.

Adult Education Budget

During 2019/20, Overview & Scrutiny Committee undertook a review of the devolution of the Adult Education Budget in which the WMCA became responsible for from 1 August 2019. The devolved Adult Education Budget provided funding for adult skills delivery for residents (aged 19 and over) of the West Midlands' seven constituent areas.

A deep dive was undertaken with the Cabinet Member for Education and Skills from each of the seven constituent local authorities, with questions focussing on the use of the Adult Education Budget in each local authority area. Overview & Scrutiny Committee continue to have oversight of the delivery of local skills training within the region.

“ Overview & Scrutiny Committee's recommendations have really helped us to drive a different approach with AEB ”





Economic Needs of the Black Country' Scrutiny Review

During 2020/21, Overview & Scrutiny undertook a review to understand whether the regional economic recovery proposals, which the WMCA were supporting and enabling, were meeting the needs that had been identified within the Black Country sub-region. The findings of the review were submitted and accepted by the WMCA Board.

The Overview & Scrutiny Committee received a letter in response to each of the recommendations from the Chief Executive, which has now led to a further review which will be undertaken in 2022/23 to understand the impact of the devolution of the Adult Education Budget to the WMCA on the delivery of local skills training within the region, and to identify the challenges and ways in which the WMCA and local authorities could better target skills needs in the region, particularly in relation to the big economic challenges.

The findings of the review will be used to help shape future skills funding, including the Shared Prosperity Fund.

Holding those Responsible for Transport to Account

Councillor Ian Ward, Portfolio Lead for Transport

In October, a Q&A session was held with Councillor Ian Ward, Portfolio Lead for Transport, on transport policy related matters. Members questioned him on:

- The delivery of the Commonwealth Games Transport Plan
- Hydrogen Vehicles
- Bus Franchising
- Midland Metro
- Transport Levy
- City Region Sustainable Transport Settlement Bid

The sub-committee's observations and recommendations were endorsed by the Overview & Scrutiny Committee and Portfolio Lead Member for Transport.

Transport Scrutiny Sub-Committee

Overview & Scrutiny Committee appointed Councillor Liz Clements to Chair the sub-committee for 2021/22, who brought with her considerable experience in scrutinising transport services.

With the scale and scope of the transport-related projects currently being delivered, scrutiny members have ensured that they have held those responsible for transport to account, demonstrated through Q&A sessions with the Portfolio Lead for Transport, the Chair of the Transport Delivery Committee, and the Executive Director for Transport for West Midlands.

Councillor Kath Hartley, Chair of Transport Delivery Committee

In February, Councillor Kath Hartley attended a Q&A session to answer questions on transport delivery matters across the region. Questions focussed on:

- Transport Governance Review
- Financial and Performance Monitoring Information
- Strategic Delivery
- Delivery of the Commonwealth Games Transport Plan
- Cycling & Walking
- Midland Metro Suspension and Operations

The sub-committee's observations and recommendations were endorsed by the Overview & Scrutiny Committee and Portfolio Lead for Transport.

Transport Scrutiny Sub-Committee Focus for the Year

“ To ensure that the WMCA together with constituent authorities and stakeholders were restoring public confidence in using the transport system post the COVID-19 pandemic and to encourage people to use public transport as an alternative to the car

”

Areas of Focus 2021/22

This year the Transport Scrutiny Sub-Committee has focussed on the following areas:

Roundtable Event: E-Scooter Trial

Scrutiny members were invited to attend a West Midlands E-Scooter Roundtable Event: The Impact on People with Sight Loss.

Members heard from sight loss organisations and local people living with sight loss and proposals as to how organisations can work together to ensure that visually impaired people felt confident and safe when walking around the region.

This valuable discussion helped members to form their lines of enquiry for its spotlight session with the Innovation Integration Lead, Transport for West Midlands on the E-Scooter.

Bus Delivery Options Paper

Scrutiny members received an early insight into the work undertaken regarding future bus delivery options, which led to a spotlight session with the Head of Network Transformation to answer questions on:

- the benefits, challenges and risks associated with the introduction of bus franchising
- accountability
- relationships
- the importance of the passenger experience.

West Midlands Local Transport Plan: Green Paper

Scrutiny members were engaged on the Local Transport Plan Green Paper and took a closer more detailed review on the level of ambition of the plan, resources and capacity. Key questions focussed on:

- Whether the projects would deliver the change required within the region?
- Whether the projects would meet the needs of the residents of the West Midlands?
- The importance of engagement with members of the public to ensure behavioural change.

The views and comments on the green paper were used to inform a session with the constituent authority leaders on the future transport strategy.

Transport Scrutiny Sub-Committee will continue to scrutinise the delivery of the Local Transport Plan to ensure that it met the needs of the residents of the West Midlands.

“

It was important for Transport for West Midlands to **develop a transport network** that would allow **passengers** to have the same **freedom to move around the region** as was currently enjoyed by car owners

”

Midland Metro: Suspension and Operations

Earlier this year, cracks were discovered on the trams which resulted in a temporary interruption to services for inspection and repairs. Scrutiny members examined the reasons for the cracks, financial losses and progress for a return to service in which many residents of the West Midlands relied upon.

The sub-committee sought assurances that Transport for West Midlands understood and documented the root cause of the cracks on the second-generation tram fleet. Members sought clarity that, within the system and according to the regulator, the works had been completed and therefore provided the confidence that the action undertaken resulted in the operation of a safe and robust service.

Scrutiny members held a joint briefing session with member of the Transport Delivery Committee to discuss the suspension, timescales and next steps with the Executive Director for Transport for West Midlands.

A full detailed report was considered by the sub-committee at its meeting in March.

Commonwealth Games Transport Plan and Legacy

Transport Scrutiny Sub-Committee continued to engage with the Commonwealth Games Technical Director on the implementation of the Commonwealth Games Transport Plan. During the year, members have focussed on community engagement and opportunities, legacy of the games, connectivity, traffic management measures, mitigation measures, passenger experience, risks and vehicle reliability (bus, tram, rail)

City Region Sustainable Transport Settlement

















Scrutiny members held a spotlight session with the Head of Strategy & Intelligence on the detail of the City Region Sustainable Transport Settlement Bid, which was a five-year capital settlement to enable the region to achieve its ambitions in terms of transport investment, carbon reduction, economic growth and levelling up.

The WMCA submitted a full prospectus for £1.732bn of asks to the Department for Transport. The Government's Spending Review 2021 confirmed a WMCA allocation of £1.05bn for 2022-27.

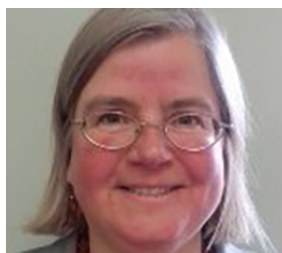
Questions put forward to the Head of Strategy & Intelligence focussed on:

- the development of the programme
- local contributions
- the prioritisation process as all schemes included within the WMCA's bid submission were not fully funded
- transparency of prioritisation process; and
- how the balance of investment in public transport, active travel and further investment in the road network was going to feature in the prioritisation process.

Committee Members 2021/22

	<p>Councillor Cathy Bayton The Association of Black Country Authorities Committee Chair</p>		<p>Councillor Lisa Trickett Birmingham Committee Vice-Chair</p>
	<p>Councillor Naeem Akhtar Coventry</p>		<p>Councillor Maya Ali Coventry</p>
	<p>Councillor Kate Booth Birmingham</p>		<p>Paul Brown Black Country Local Enterprise Partnership</p>
	<p>Councillor Mike Chalk Redditch</p>		<p>Councillor Liz Clements Co-opted, Birmingham</p>
	<p>Councillor Tony Diccio Solihull</p>		<p>Councillor Ian Kettle Dudley</p>
	<p>Councillor Peter Fowler Birmingham</p>		<p>Councillor Nigel Lumby Shropshire</p>
	<p>Councillor Charn Padda Sandwell</p>		<p>Councillor Dr Simon People Tamworth</p>
	<p>Councillor Paul Sweet Wolverhampton</p>		<p>Councillor Vera Waters Walsall</p>

Sub-Committee Members 2021/22



Councillor Liz Clements

Birmingham
Chair



Councillor Barbara McGarrity

Wolverhampton
Vice-Chair



Councillor Gurdev Hayre

Coventry



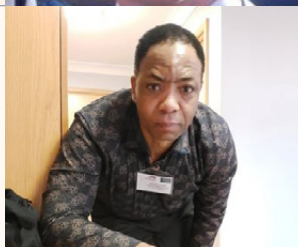
Councillor Adam Hicken

Walsall



Councillor Ian Kettle

Dudley



Councillor Thabiso Mabena

Sandwell



Councillor Martin McCarthy

Solihull



**West Midlands
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CITY OF WOLVERHAMPTON COUNCIL	Cabinet 16 November 2022
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Report title	Performance and Budget Monitoring 2022-2023	
Decision designation	AMBER	
Cabinet member with lead responsibility	Councillor Obaida Ahmed Resources and Digital City	
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	Director of Finance
	Tel	01902 550478
	Email	Claire.Nye@wolverhampton.gov.uk
	Charlotte Johns	Director of Strategy
	Tel	01902 554240
	Email	Charlotte.Johns@wolverhampton.gov.uk
Report to be/has been considered by	Strategic Executive Board	25 October 2022

Recommendations for decision:

The Cabinet is recommended to:

1. Approve the establishment of supplementary expenditure budgets for 2022-2023 as detailed in section 7.0.
2. Approve the use of £380,000 from the Budget Contingency Reserve as detailed in paragraph 8.4 and the establishment of associated supplementary budgets.
3. Approve the use of £80,800 from the Regeneration Reserve as detailed in paragraph 8.5 and the establishment of associated supplementary budgets.
4. Approve the use of £95,000 from the Digital Inclusion Reserve as detailed in paragraph 8.6 and the establishment of associated supplementary budgets.

5. Approve the contribution of £285,800 to the Licencing Reserve as detailed in paragraph 8.7.
6. Approve the use of £116,000 from the Our Technology Reserve as detailed in paragraph 8.8 and the establishment of associated supplementary budgets.
7. Approve the use of £64,000 from the Private Sector Housing- Civil Penalties Reserve as detailed in paragraph 8.9 and the establishment of associated supplementary budgets.
8. Approve the use of £2.0 million from the Public Health Reserve as detailed in paragraph 8.10 and the establishment of associated supplementary budgets.
9. Approve the write-off of one sundry debt totalling £13,160.87 as detailed in Appendix 8.
10. Approve the write-off of two Non-Domestic Rates (NDR) debts totalling £19,511.33 as detailed in Appendix 9.
11. Approve 31 virements totalling £154.6 million, for transfers within directorates, as detailed in Appendix 10.
12. Approve the Strategic Risk Register which is shown at Appendix 3
13. Approve that authority is delegated to the Cabinet Member for City Housing and Assets and the Cabinet Member for Resources and Digital City, in consultation with the Director of City Housing and Environment and the Director of Finance to negotiate and finalise any changes required to the 2022-2023 management fee payable to Wolverhampton Homes and approve any necessary virements.
14. Approve that authority is delegated to the Cabinet Member for Resources and Digital City in consultation with the Director of Finance to approve any necessary virements required to support the pay award and allocation of the Efficiency target and Vacancy factor held corporately.

Recommendations for noting:

The Cabinet is asked to note:

1. That the General Fund projected outturn for 2022-2023 is currently forecast to be an overspend of £1.5 million due to the forecast impact of the proposed pay award for 2022-2023 as detailed in section 4.
2. The forecast outturn position for the year for the HRA shows a pressure against the approved budget of £3.2 million, as shown at Table 2 and in detail at Appendix 5.
3. That 393 Council Tax accounts totalling £256,204.26, as detailed in Appendix 7, have been approved for write-off by the Director of Finance in accordance with the Council's Financial Procedure Rules.
4. That 18 Non-Domestic Rates (NDR) debts totalling £148,382.50, as detailed in Appendix 7, have been approved for write-off by the Director of Finance in accordance with the Council's Financial Procedure Rules.

5. That 11 housing benefit overpayments totalling £2,487.92 as detailed in Appendix 7, have been approved for write-off by the Director of Finance in accordance with the Council's Financial Procedure Rules.
6. That one sundry debt account totalling £168.00, as detailed Appendix 7, have been approved for write-off by the Director of Finance in accordance with the Council's Financial Procedure Rules.
7. The performance against the key indicators as set out in Appendix 1.

1.0 Purpose

- 1.1 The purpose of this report is to provide Cabinet with an integrated finance and performance update against the Our City, Our Plan priorities.
- 1.2 This is the second report of the financial year detailing the likely outturn projection for 2022-2023.

2.0 Background

- 2.1 On 2 March 2022, Council approved Our City: Our Plan, a new Council Plan building on the Relighting Our City Plan and providing the strategic framework for delivering the ambition that 'Wulfrunians will live longer, healthier lives'. Reporting against this framework for both performance and budget will take place from 2022-2023 onwards.
- 2.2 Within Our City: Our Plan, the Council has published a robust performance framework to track progress against key indicators and to encourage scrutiny of its key decisions. Performance information will be published quarterly alongside analysis and business commentary to give context.
- 2.3 The City of Wolverhampton Council has built up a strong track record over many years of managing its finances well and consistently setting a balanced budget. Our approach to strategic financial management, aligning budgets to service priorities and improving services, and investing in transformation priorities, continues to put us in a strong financial position.
- 2.4 On 2 March 2022, the Council approved the net budget requirement for 2022-2023 of £267.2 million for General Fund services. This report details the forecast outturn projection for 2022-2023.
- 2.5 This report brings together performance against our Our City, Our Plan priorities, and the financial performance for quarter 2.

3.0 Performance Update

- 3.1 The Council continues to use a variety of means in which to assess the efficiency and effectiveness of operations against organisational strategic priorities and statutory requirements.
- 3.2 Critically it continues to manage resources effectively, consistently setting a balanced budget, and delivering against the Medium Term Financial Strategy, despite significant funding reductions and high levels of uncertainty.
- 3.3 External verification of performance is also undertaken through external audit of the council's accounts, and key inspections such as Ofsted and other regulatory bodies. Risks continue to be managed through the strategic risk register which is reported to Audit and Risk Committee on a regular basis. Please see Appendix 3 for most recent risk register.

3.4 Internally, the Council is evolving the way it performance manages services, with the creation of a centralised Data and Analytics team which is ensures performance data and intelligence is readily available to all staff and is analysed and reviewed regularly by operational and strategic management.

Our City: Our Plan Performance

3.5 Our City: Our Plan sets out the six overarching priorities which will guide the Council's approach to ensure Wulfrunians will live longer, healthier lives, with an additional priorities looking at how the Council operates. These are;

- Strong families where children grow up well and achieve their potential
- Fulfilled Lives for All With Quality Care For Those Who Need It
- Healthy, Inclusive Communities
- Good Homes in Well-Connected Neighbourhoods
- More Local People into Good Jobs & Training
- Thriving Economy in all Parts of the City
- Our Council

3.6 A performance framework has been created to monitor performance against these priorities and includes two different types of indicators, city indicators and impact indicators.

3.7 City indicators are high level indicators which although the council can influence, may not be able to directly affect. Data on these indicators is published nationally, to enable a comparison against regional, statistical, and national averages. City indicators are high level indicators which although the council can influence, may not be able to directly affect. Data on these indicators is published nationally, to enable a comparison against regional, statistical, and national averages. Impact indicators demonstrate how council interventions are working to improve outcomes for residents against key priorities.

3.8 In total there are currently 56 KPI's in the Our City: Our Plan performance framework. Of these;

- 33 have shown improvement or have seen similar performance
- 17 are yet to be update in the YTD (8 of these in Healthy Communities)
- 6 saw a decrease in performance

3.9 This report sets out a summary of performance against city and impact indicators, relevant financial information, and key areas of activity. A dashboard of the performance against impact indicators is included at Appendix 1.

Strong families where children grow up well and achieve their full potential

3.10 Our ambition is that children and young people have the best possible opportunities to fulfil their potential. As a result, we are investing to connect young people to

opportunities, support our schools to improve standards, ensure education provision is inclusive whilst continuing to support our most vulnerable young people.

- 3.11 Supporting our young people, especially those that need support is a strength of the Council, as seen through the recent 'Good' rated OFSTED inspection for our Childrens Services, that included an 'Outstanding' judgement for leadership and management.
- 3.12 The Council has seen decreasing numbers of children open to the services against a backdrop of increasing numbers regionally and nationally. This performance reflects the outcome of targeted work, to ensure that children are supported in line with their assessed needs and are receiving services at the right level for as long as is necessary to their safety and wellbeing.
- 3.13 Referrals into Social Care have fluctuated during the last 12 months with an average of 320 referrals a month. At the end of the quarter the rolling twelve month period reflected a re-referral rate of 21.8%, slightly higher than the rate of 20.9% reported at the end of the last quarter.
- 3.14 Against decreasing numbers of Child Protection cases, the percentage that are repeat cases has increased in the quarter however is still below national and regional comparators.
- 3.15 Placement stability of our children in care remains an area of strength for the Council. 5.3% of our children and young people in care had 3 or more placements in the year. This performance is stronger than national, regional and statistical averages and Wolverhampton is in the top quartile of national performance. Wolverhampton also performance favourably against the long-term stability of placements. When older young people leave care, the Council support them to find suitable accommodation. 94% of our care leavers are currently in suitable accommodation, substantially above national and regional averages.
- 3.16 The Strategic Risk Register recognises the risk associated with our responsibilities for Safeguarding Children and the mitigations in place, details of Risk 2 on this area can be found in Appendix 3.
- 3.17 The percentage of Wolverhampton's care leavers aged 19-21, in education, training or employment saw a significant decrease in the 2020-2021 year, a reduction of 11% to 46% from the previous year's performance. This drop in performance was linked to the effect of the pandemic. However, current performance at the end of Quarter 2 shows Wolverhampton with a rate of 57.1%, a higher percentage of care leavers in EET than the latest published percentage for the West Midlands, statistical neighbours, and the national average.
- 3.18 The impact of 'DIVERT' and the use of Outcome 22 on Wolverhampton's First Time Entrants into the youth justice system has already shown significant impact. At the end of Quarter 2 the rate per 100,000 youths aged 10 -17 years had reduced from 201 at the end of the last financial year to 116. We expect this trend to continue, and if young

people successfully complete their Outcome 22 interventions, this will have a significant impact on the formal decriminalisation of young people in Wolverhampton.

- 3.19 There has been a steady and sustained improvement in education outcomes across the City. The Education Excellence Strategy was launched September 2021 and built on the previous School Improvement Strategy. The new Strategy brought a similar response to Early Years settings as for schools.
- 3.20 The city continues to see an increase in the percentage of schools rated good or outstanding by Ofsted, and at quarter end was at 88%, above the national average. Ensuring inclusivity in access to this high standard of education remains a key priority. At quarter end, 89.9% of children and young people from an ethnic minority background were attending a good or outstanding school. The percentage of early years and childcare settings rated good or outstanding is slightly higher than the school's rate at 92%, consistent with the previous quarter end and slightly lower than statistical neighbours (96%).
- 3.21 There has been a sustained improvement in the percentage of 2-year-olds benefitting from funded early education in the last 12 months by 11%, however this remains lower than west midlands, statistical neighbours and national average. Since 2019 the direction of travel has been increasing.
- 3.22 The percentage of 16 – 17 year olds who are EET has decreased, this has been linked to the end of the school term and changes in education settings creating a lag in recording of new settings. Data will be tracked through October and November to track ensure expected improvements are seen.
- 3.23 However, 16 – 17 year old EET levels for those with SEND has improved. This is linked to targeted work through Connexions Improvement Advisors so the pathways are smoother during transition between settings and in turn recording of data is improved.
- 3.24 The authority is working on a new Education and Skills strategy to ensure opportunities are maximised across both areas and to support better outcomes for young people.
- 3.25 Educational attainment data is expected to be released in time for Q3 report.
- 3.26 Regarding financial performance, Children's Services and Education is currently forecasting an underspend of £1.1 million, due to strong financial management and transformative projects and programmes which have achieved significant and positive changes for children and young people living and learning in Wolverhampton. To date, Wolverhampton has not seen a significant increase in demand on children's social care as a result of the pandemic, however, as with adult services, there continues to be significant uncertainty over the impact of Covid-19 on this service over the short to medium term, and more recently the increased cost of living. Work will continue to model the potential financial effects of the pandemic and the impact of the increase in the cost of living on the service. Further financial analysis is included at Appendix 2

- 3.27 There are currently no specific savings targets for this service area built into the Draft Budget and Medium Term Financial Strategy 2023-2024 to 2025-2026 which was reported to Cabinet on 19 October 2022, however, based on current projections it is forecast that the budget could be reduced in future years without impacting on service delivery. This will be kept under review and updates provided to Cabinet in future reports.
- 3.28 Maintained schools are required to submit budget plans detailing their expected income and planned spending levels at two points in the year; 31 May and 31 October. At the end 2021-2022, maintained schools had balances totalling £15.6 million. 40 schools were identified as having balances above recognised thresholds detailed in the local scheme. In addition, there are three schools with anticipated deficits at the end of 2022-2023. Actual end of year balances for 2021-2022 and the latest projected balances in those submitted budget plans for 2022-2023 are shown at Appendix 6, along with details of the processes in place to review deficit and surplus balances.

Fulfilled lives with quality care for those that need it

- 3.29 The Council continues to provide support to those facing hardship, working with our partners to keep our city safe and build resilience to ensure all our communities can thrive.
- 3.30 Social care performance remains an area of strength in the city. Current performance, taken from the initial results of the 2021-2022 statutory returns for Adults Social Care, shows improvements or sustained strong performance against all key indicators.
- 3.31 At the end of October 2022, the NHS released the latest results from the Adult Social Care SALT return. Performance from this return showed Wolverhampton had seen strong improvements across services.
- 3.32 Wolverhampton Adult Social Care adopt a strengths-based approach to social work, supporting young people and adults to be as in control of their own lives as much as possible. This was advocated by 81.6% of residents in the most recent Adults Social Care Survey. This result saw Wolverhampton move from 120th to 14th ranked Authority and in the top quartile of national performance.
- 3.33 A focus of Adult Social Care is ensuring people access the right support at the right time to keep or regain their independence. People are always asked about what is important to them to make them feel safe and secure. This is reflected during the most recent survey where the indicator demonstrated strong performance at 88.3%, reporting improvements since the last survey. This increase saw Wolverhampton move from 111th to 48th highest ranked Authority.
- 3.34 The Council has seen an increase in performance in terms of reablement, with 77% of residents aged 65 or over remaining at home 91 days after discharge from hospital at quarter end. Although this indicator shows much improvement, Wolverhampton is behind the most recently published data for statistical neighbours, West Midlands, and the

national average. Work continues with health colleagues to continue the upwards trend in performance to ensure progress against comparator averages.

- 3.35 The percentage of adults with learning disabilities in paid employment has experienced a slight drop in performance to 5.1% from 5.4%, it does however compare favourably to the most recently published data for the West Midlands and national average. A new In House Supported Employment Team has been established which will target improved performance in this area.
- 3.36 The risk associated with our responsibilities for Safeguarding Adults can be found in risk 3 of the Strategic Risk Register in Appendix 3.
- 3.37 During the budget setting process for 2022-2023, significant cost pressures were forecast for Adult Social Care and, as a result, growth totalling £9.2 million was approved. Appendix 2 provides detail of current forecasts which indicate that, overall, the service is currently forecasting an underspend of £1.2 million. However, there continues to be uncertainty on the forecast position of Adult Services in 2022-2023 and over the medium term, as the service adjusts to the post-covid environment and also the recent increases in inflation. The redesign of Adult services has commenced and with the aim of addressing any longer term alignment of staffing resources, as well as stabilising the care market. Further information is provided in Appendix 2.
- 3.38 During the winter months each year, we see an increase in the cost of providing social care, referred to as 'Winter Pressures'. It was announced in September that the government would be making available a grant of £500 million to free up hospital beds and bolster the Social Care workforce, when the Council's allocation is known this will be used to fund additional services across Adult's through the remainder of 2022-2023. Current assumptions assume any additional costs will be fully funded from grant.
- 3.39 The Performance and Budget Monitoring report reported to Cabinet on 7 September 2022, provided details on the Government's white paper 'People at the Heart of Care – Adults Social Care Reform' and the implications of Wolverhampton agreeing to be a 'trailblazer'.
- 3.40 The Council is currently undertaking a fair cost of care exercise, as prescribed by the Government, with the resulting report to be submitted to Government and published in some form for the local market. The stated aim of this exercise is to ensure local authorities are paying a 'fair' cost of care and also to ensure the market is compensated for the changes that charging reform will bring. The guidance states the Council needs to move 'significantly' towards paying the fair cost of care over the next 3 years.
- 3.41 Work is going to forecast the potential cost of these reforms, however, local authorities are concerned that the proposed level of funding will not be sufficient to cover the associated costs.
- 3.42 Due to the uncertainty surrounding public sector spending, in particularly health and social care reforms it is not yet clear whether additional funding will still be made

available in the next financial year for the fair cost of care implementation in which case CWC would have to fully fund any fee uplifts for providers in 2023-2024. This will be kept under review and updates provided in Cabinet in future reports.

- 3.43 Risks 5 and 18 of the Strategic Risk Register recognise the pressures in our provider market, details can be found in Appendix 3. In addition, the risk of grant funding not being sufficient to cover the costs of the reform is flagged as a risk in the General Fund Budget Risk 2022-2023 at Appendix 4.

Healthy, Inclusive Communities

- 3.44 Much of the data captured for the Healthy, Inclusive Communities indicators date back to 2020. During the pandemic, Public Health England were understandably unable to produce updates non-Covid related health indicators. This means although these are key priorities for the authority with many interventions in place, we are currently unable to fully reflect their effect against the national landscape. As it remains unclear when the national data will be available for release and comparison, measures are being introduced so that this data can be collected at a local level that shows the impact of interventions.
- 3.45 It is also important to note that the indicators within the section require a whole City approach to ensure positive outcomes. As city level indicators, we understand that the Council can influence improved performance but is not fully able or responsible to do so without the work and support of wider partners and stakeholders.
- 3.46 The Council has continued to work with partners to support the roll out of the Covid-19 vaccination. At quarter end 73.4% of the adult population of Wolverhampton were vaccinated, a plateauing of the figure. Further to this, almost 94% of our residents aged 80 or above, 89% of our most clinically vulnerable residents and 96% of our care home residents are vaccinated ensuring protection to those most vulnerable.
- 3.47 The data for the over 40 health check works on a rolling 5-year average. A slow uptake in the City at the start of the first year is lowering the 5-year average value to just below a quarter (25.8%) of over 40 year olds attending for the offered health check. Data for the individual quarter (Q2 2022/23) shows Wolverhampton's performance above national averages. In forthcoming quarters, the Wolverhampton five year average will show a significant improvement as the early years take up will no longer be included in the calculation. Increasing NHS health check activity to return to pre-pandemic, top quartile levels is an ambition of the One Wolverhampton Living Well Group. The latest quarterly activity demonstrates positive progress, with current uptake above the England average.
- 3.48 Regarding the financial performance, current forecasts indicate that Public Health and Wellbeing is forecasting a net overspend of £807,000. £225,000 of this pressure across Leisure services due to reduced income from catering services and inflationary pressures on the leisure PFI contract in relation to utility costs. £573,000 is due to costs associated with temporary housing accommodation which will be considered in paragraph 3.60.

3.49 Further financial analysis can be found in Appendix 2.

Good home and well-connected neighbourhoods

- 3.50 At the end of September 2022 there had been 530 new builds completed within the city, a reduction on the previous period. It is anticipated that the number of new build completions will fluctuate across the period due to the nature of the construction sector, as there will be times when large new build projects are in development and will not contribute to each quarter's data. The service remains on target to achieve the three year completion rate and are currently in the process of developing a solution to track their progress against the longer plan, rather than reporting the variations across the period.
- 3.51 Net additional dwellings within the city have also reported a reduction to 614 when compared to 818 during the previous period, linked to an increase in the number of Right to Buy applications reducing the council stock and some small-scale demolitions.
- 3.52 The indicator for housing affordability uses data on house prices and annual earnings to understand the affordability ratios for different areas. The higher the ratio, the less affordable the house prices were when compared to the earnings of residents. At the end of Q1 Wolverhampton's ratio increased from 5.7 to 6.2 indicating that housing has become less affordable. This trend is likely to be seen in many local authorities across the country as house prices are increasing faster than salaries are. Wolverhampton is currently ranked 276th for this indicator, showing that comparatively housing is more affordable in the city.
- 3.53 Wolverhampton's percentage of dwelling stock vacant in the city remain consistent at 3.1%. between 2020 and 2021. It is slightly higher than the statistical neighbour average with Wolverhampton recording more vacant dwellings than the average for other statistical neighbours. Work continues to reduce the void turnaround time and the number of long-term empty privately owned properties.
- 3.54 The indicator for the energy efficiency of housing stock shows an increase of ten when compared to the previous year. The score for this indicator is generated based on data about a building's energy features, with 100 being the most efficient. Wolverhampton is currently at a rate of 65, lower than statistical neighbours. Continuing the same trajectory will see Wolverhampton reach the next quartile rate of 69. The energy performance of privately homes may have affected this increase as homeowners do not always have the means to invest in energy efficiency improvements to their homes, therefore affecting the energy performance of the property. The Council has secured funding from the Department for Business, Energy and Industrial Strategy to support fuel poverty households with retrofit measures to increase the energy performance of the property.
- 3.55 The percentage of major planning application decisions made within 13 weeks or agreed timescales was 100% in Quarter 2 2022/23. Planning applications increased nationally by around 20% over the past two years. Whilst this presented challenges the service has managed the increased workload and is processing planning applications effectively,

focusing on quality customer service with applicants (developers), those impacted by proposed development and local Councillors.

- 3.56 Wolverhampton's total crime recorded per 1,000 population decreased from 132 to 95 over the past year. This reduction sees Wolverhampton ranking lower than its statistical neighbours. The focus remains on reducing crime types with the highest risk and impact, with the figures adversely affected by volume crime which has increased across the West Midlands following the easing of Covid restrictions.
- 3.57 Current performance for the percentage of fly tipping incidents resolved in five working days has increased by 1.5% to 77.5%. A joint project group with environmental health and public health based officers has been created to explore additional ways to reduce the levels of fly tipping across the City, whilst continuing to respond to reports from residents. For those streets and locations where, fly tipping is most prevalent, the promotion of the new walk in household waste and recycling centres and the bulky waste collections as an alternative to fly tipping continues. The development of more reactive CCTV placement is currently underway as part of the smart city agenda.
- 3.58 The percentage of carriageways classed as high quality continues to increase. When a carriageway is assessed as high quality it is given a green rating with the percentage of carriageways in the city assessed as high quality improving across all road types with the largest increase of 5% for C Roads. A and B roads increased by 1%.
- 3.59 Regarding financial performance, City Housing and Environment overall are projecting a net overspend of £371,000. This is mainly as a result of cost pressures within Fleet Services, Transportation, Markets and Highway maintenance. Cost pressures are being seen within Transportation mainly due to increasing demand on passenger transport services for client transport and additional vehicle hire. Services are mitigating these pressures by continuing to drive efficiencies in delivering this statutory service and minimising the reliance on hire vehicles and external providers. These costs pressures are being offset, in part by underspends within Waste Services as a result of increased income, reduced costs of waste disposal, along with a reduction in costs within Street lighting.
- 3.60 During the last financial year the council saw budget pressures in relation to temporary and supported accommodation. Wolverhampton Homes have seen a large increase in the number of homeless people being placed in temporary accommodation due to a number of factors including an increase in the cost of living, increase in people being evicted from the private sector and increased numbers of families being asked to leave due to relationship breakdowns. An action plan is being developed that looks at increasing the amount of local authority stock utilised as temporary accommodation, increased preventative work and increased access to the private sector which will assist in mitigating the number of people requiring temporary accommodation as well as the increase in cost of this provision. The impact was specifically felt in relation to net Housing Benefit costs which are held under the Finance Directorate. In quarter 1,

£750,000 growth built into Corporate Contingency in anticipation of ongoing pressures was vired to the service to cover these costs. However, updated projection indicate that these costs have increased, and at quarter 2 an overspend of £394,000 is forecast within Finance due to an increase in temporary, supported and exempt accommodation where full subsidy grant is not received. In addition to Housing Benefit costs, we are also seeing a cost pressure in temporary housing budgets (held under Public Health and Well Being) of £573,000. Further financial analysis is included in Appendix 2.

- 3.61 As reported to Cabinet on 19 October 2022 in the Draft Budget and Medium Term Financial Strategy 2023-2024 to 2025-2026, there continues to be a number of emerging pressures, including that in relation to legislation around environmental protection which could result in additional costs within our energy for waste plant. Work is ongoing to determine these potential costs and updates will be provided to Councillors in future reports.
- 3.62 The Housing Revenue Account (HRA) is forecasting a pressure against the approved budget of £3.2 million, this result in a forecast redemption of debt. The Performance and Budget Monitoring report presented to Cabinet on 7 September 2022, reported the uncertainty around the cost of inflation and the impact of the proposed pay award for 2022-2023 on the managing agents. Wolverhampton Homes in particular, having a substantial workforce and repairs budget have reported pressures. Work has been ongoing to estimate the extent of the potential cost increases, and it is currently forecast that these costs are in the region of £2.0 million. Further detail is included in section 6 and Appendix 5.

More local people into good jobs and training

- 3.63 Historically Wolverhampton has had consistently higher unemployment claimant count rates than the national average. These rates have been exacerbated by the pandemic and subsequent period.
- 3.64 A whole city approach is needed to improve outcomes for our residents in this area. Whilst the Department of Work and Pensions are the lead agency in this area, the Council are working hard to influence improved processes and performance across the system.
- 3.65 The Council has played a leading role in bringing together key stakeholders in this area including the Department for Work and Pension, education provides, schools, City of Wolverhampton College and local businesses and employers.
- 3.66 Since March 2021, Wolverhampton has seen a 3.20% reduction in the number of people claiming unemployment benefits (16-64). However, at quarter end Wolverhampton had the 2nd highest rate for overall unemployment. Between Q1 2022 and Q2 2022, the rate in Wolverhampton has remained at 7.4% against a small decrease in the national trend.

- 3.67 Wolverhampton has the highest Claimant Count rate for 18-24 year olds nationally. The number of 18-24 year olds claiming unemployment related benefits has reduced over the last 12 months, although has seen small increases in the last quarter.
- 3.68 However, there continues to be an increase in the number of jobs created or safeguarded by the city investment team. Successes in this period include Goldilock (50 jobs) and Nant (60+ jobs) whilst Salisbury Poultry and Compton Care are also creating more jobs.
- 3.69 The Council continues to increase its numbers of apprentices and graduates, with a new cohort of graduates starting in September, including the first 'Change 100' placements for graduates with special educational needs.
- 3.70 The Strategic Risk Register details the risk of high unemployment in the City and the work in place to mitigate this, Risk 9 can be found in Appendix 3.
- 3.71 The Council wants to ensure that all staff have access to ongoing training and development through the apprentice levy. Last year the Council were able to spend 84% of its levy an increase from 68% during the previous period. The apprenticeship levy can only be spent on qualifications and not employment, funding the continuous development and the upskilling of staff. The Council has also run many dedicated programmes to aid the progression of minority groups within the local authority.
- 3.72 Regarding financial performance, the Regeneration Directorate, which includes the Skills service, is projecting a net overspend of £155,000. Further analysis is shown at Appendix 2.

Thriving Economy in all part of the City

- 3.73 Post-pandemic, it is more important than ever to deliver against our ambitious plans to transform and reimagine our city, conscious of the changes in how we work, live, travel and spend our leisure time. We continue to deliver our plans to be an events city building on our strong cultural offer and drive investment into our communities, particularly focussed on our council's climate change commitment to be next carbon neutral by 2028.
- 3.74 Latest published data shows that Wolverhampton is in the second highest quartile of performance for businesses that survive over one year. Latest data shows that over 91% of businesses in Wolverhampton survive over one year and Wolverhampton is very close to being in the highest quartile of performance. Comparative data does, however, relate back to data collated pre Covid in 2019, though, a recent study by the School of Marketing named Wolverhampton as one of the top three places in the country to launch a new business.
- 3.75 The city has continued to see high numbers of new business start up in the city and the council's support for this includes the launch of Ignite, a free to use business and enterprise hub, and a commission with Access 2 Business who support people some of whom have previously been unemployed and struggling to find a route to start their businesses.

- 3.76 In the last quarter the Council supported 98 businesses through a combination of business support, tailored programmes and business reviews, remaining comparable to performance during the previous quarter. Current business support is undergoing significant transformation as EU funded programmes come to a close. The council is working with key partners and stakeholders including the WMCA to establish a new business support programme, which will meet the needs of the businesses in the city.
- 3.77 Risks 1 and 8 of the Strategic Risk Register in Appendix 3 identify the specific risks associated with businesses closing and the city wide regeneration.
- 3.78 Throughout the quarter, 11 new investment opportunities were generated. The successes in this period include Goldilock who have recently located at Wolverhampton Science Park who have relocated 25 staff and will create an additional 25. Goldilock are receiving support from the City Investment Team alongside the West Midlands Growth Company. Another investor at the Science Park during this period is Nant, a specialist provider of water safety services, whose HQ has moved from Bilston. This investment sees the safeguarding of 52 jobs in the city and the creation of 10 new posts.
- 3.79 There has been a decrease in year on year activity in retail and recreational settings. However, with travel restriction still in place last summer, this decrease is potentially linked to holidays, data shows more people went abroad in 2022 than 2021. This data comes to an end in October 2022.
- 3.80 An additional 4 rapid charging electric car points have been installed across the City during Quarter 2 increasing the number to 47. Further to this there has been the introduction of two 150kw rapid charge points offering higher levels of charge. Plans are also being finalised to procure an operator to deliver 80 charge points to cover the infrastructure requirements up to 2025 as defined in the Black Country Ultra Low Emission Vehicle Strategy.
- 3.81 Wolverhampton's full fibre coverage has increased significantly since last year from 6% to 30.2% following a series of initiatives such as Local Full Fibre Network, barrier busting activity and initiatives such as block wayleaves to support the rollout on housing estates. This indicates positive performance, however compared to other local authorities it is still low. The deployment of a new full fibre network (to be completed by 2025) and upgrades to existing networks to full fibre by other infrastructure providers is rapidly improving performance and puts the city on track to significantly improve its quartile position. Gigabit coverage in the city is now at 93%.
- 3.82 Regarding financial performance, as mentioned above, the Regeneration Directorate which includes Enterprise, is projecting a net overspend of £155,000. Further analysis is shown at Appendix 2.

Our Council

- 3.83 To deliver against our key city priorities, the Council continues to become more efficient and effective through ongoing improvements in relation to assets, use of data, technology and digital, our people and money.
- 3.84 There has been a 0.09% reduction in sickness absence (excluding Covid) during between Quarter 2 2021-2022 and Quarter 2 2022-2023, with mental health and musculoskeletal issues recording the highest issues. Preventative support is offered through a wide range of methods such as practical, emotional and mental wellbeing support, including financial wellbeing via our employee assistance programme, confidential counselling, and access to our 60 Mental Health First Aid practitioners. Other training and support includes manual handling, Toolbox talks, Workstation and Homeworking risk assessments supported with reasonable adjustments to working arrangements and the provision of specialist equipment. Access to Occupational Health practitioners and Physiotherapists is available quickly and health benefits such as subsidised gym membership and cycle to work schemes are also promoted
- 3.85 The Employee Turnover rate for 2022-23 Quarter 2 was 3.54%, an increase of 0.78 percentage points when compared to the previous quarter. Published data available for other local authorities across England shows that the turnover rate for Wolverhampton in 2021-2022 Quarter 4 was lower than the national average. The service continues to take proactive measures to address the national issues associated with recruitment and retention with the creation of a HR jobs site that showcases the careers, rewards, benefits, people offer and culture of the council, engaging with the workforce to review the our people offer including different ways of working, continuously reviewing the health and wellbeing offer and continuing to embed a culture of fairness and inclusivity.
- 3.86 The Mean Gender Pay Gap for Council Employees as of March 2021 decreased by 0.20 percentage points from the previous year. The largest pay gap occurred within the upper pay quartile with a negative pay gap shown in the lower middle pay quartile. The Gender pay gap for March 2021 remains below that of some other local authorities in the region.
- 3.87 The Mean Ethnicity Pay Gap for Council Employees as of March 2021 decreased by 0.42 percentage points from the previous year, with employees from ethnic minority groups earning on average 76p less per hour than white employees. The pay gap between employees from ethnic minority groups and white employees continues to be more prominent for female employees than for male employees. There is no direct comparison to other local authorities at this time as there is currently no statutory requirement to publish this.
- 3.88 Equality, Diversity and Inclusion is at the heart of everything the council does. HR monitor workforce equalities across all areas of employment on a continuous basis and will continue to work in partnership with the Equality, Diversity and Inclusion team, the appointed equalities officer, and in consultation with our people and the employee forum for Race, Religion and Belief to develop future actions to address inequalities.

- 3.89 The average customer services wait time decreased by 33 seconds between Quarter 1 and Quarter 2 2022-2023. During this period Customer Services reopened face to face services, including surgeries for Schools and Blue Badges. At the same time extra resources were allocated to Taxi Licensing calls, one of Wolverhampton's highest call volume lines, which has had a direct impact in lower waiting times.
- 3.90 The Council is due to launch its own ongoing survey based upon the regional LGA Resident Satisfaction Polling so that the satisfaction of residents can be assessed and analysed against regional and national averages.
- 3.91 In line with our commitment to the Wolverhampton Pound, the number of local businesses the council spent with increased to 467 Wolverhampton based companies from 451 between Quarter 4 2021-2022 and Quarter 2 2022-2023.

4.0 Quarter Two 2022-2023 Budget Performance

- 4.1 On 2 March 2022, the Council approved the net budget requirement for 2022-2023 of £267.2 million for General Fund services.
- 4.2 Overall, the General Fund projected outturn for this year is currently forecasting an overspend of £1.5 million, mainly due to the forecast in-year cost implication of the potential pay award. Since reporting to Cabinet on 7 September, work has been ongoing to identify efficiencies and underspends to fund the projected costs pressures of the 2022-2023 pay award and mitigate the need to use reserves.

Pay Award

- 4.3 The Performance and Budget Monitoring report presented to Cabinet on 7 September 2022, reported that negotiations were ongoing in respect of the 2022-2023 pay award, and the current proposal, if accepted, was forecast to cost in the region of £9.0 million in year. The approved budget for 2022-2023 includes a provision of 2% amounting to £2.8 million, we therefore reported at quarter 1 that the forecast in year cost pressure was in the region of £6.2 million. On 1 November 2022, it was announced that the pay award had been accepted.
- 4.4 Work has been ongoing to identify in-year efficiency to mitigate against these costs. Since reporting to Cabinet in September, our focus on has been identifying in-year underspends and efficiencies, including the review of budgets held corporately to support new initiatives aligned to corporate priorities. As a result of this review, the forecast overspend as at quarter 2 has reduced from £5.4 million to £1.5 million. However, it should be noted that some of the underspend across services, is in part, due to staff vacancies. A number of services are experiencing difficulties in recruiting to some positions, which is resulting in this one-off underspends. Delays in recruitment could also impact on service delivery and present some risk if delays in recruitment continue.
- 4.5 Work will continue to identify efficiencies and underspends in order to manage these costs within the approved budget. As a last resort we will consider the use of reserves.

- 4.6 This report seeks approval to delegate authority to the Cabinet Member for Resources and Digital City in consultation with the Director of Finance to approve the necessary virements to fund the pay award. In addition, the 2022-2023 budget includes a staff turnover efficiency target of £1.2 million and a general efficiency target of £1.5 million. These savings targets are currently held within Corporate Budgets. Approval is therefore also sought in this report to delegate authority to action any virements required to re-allocate these targets across directorates.

Inflation

- 4.7 In addition, inflation in the UK is at the highest it has been for four decades, which means the country is facing an increase in the cost of living, with food, petrol and energy bills all increasing. Current projections are forecasting cost pressures of around £1.7 million in 2022-2023, these have been reflected in this forecast outturn position. However, it is not yet known what the full extent this will have on direct costs of the Council and the impact this will have on our contracts, as well as our residents and businesses.
- 4.8 We are tracking the impact of inflation carefully, gathering information from a number of sources to build up an accurate picture however we recognise that the impact will continue to emerge throughout the year.
- 4.9 The current forecast includes projected inflationary costs where they are known, and these are incorporated into the projects detailed in Appendix 2. This will continue to be monitored and updates will be provided in future reports. Inflation is a significant risk and as such is included in the Strategic Risk Register at Appendix 3.
- 4.10 The 2022-2023 approved budget also incorporates a number of approved budget reduction and income generation targets. Recurrent savings targets total £4.6 million, progress against these targets, where appropriate is detailed in Appendix 2.
- 4.11 Table 1 below summarises the projected outturn position for 2022-2023. Further detail on the most significant variances against the budget are reported on a service-by-service basis in Appendix 2.

Table 1 – 2022-2023 General Fund Revenue Budget Projected Outturn

	Net Controllable Budget 2022-2022	Projected Outturn 2022-2023	Projected Variation	
			Over/(Under)	
	£000	£000	£000	%
Commissioning and Transformation	3,161	3,161	-	-
Adult Services	79,625	78,443	(1,182)	(1.48%)
Children's Services and Education	50,679	49,627	(1,052)	(2.08%)
Public Health and Wellbeing	5,428	6,235	807	14.87%
City Housing and Environment	30,642	31,013	371	1.21%
City Assets	10,709	10,592	(117)	(1.09%)
Regeneration	2,999	3,154	155	5.17%
Finance	15,633	15,586	(47)	(0.30%)
Governance	13,651	13,645	(6)	(0.04%)
Strategy	10,572	9,759	(813)	(7.69%)
Communications and Visitor Experience	2,409	2,409	-	-
Corporate Budgets	41,651	38,960	(2,691)	(6.46%)
Net forecast impact of pay award	-	6,119	6,119	-
Net Budget Requirement	267,159	268,703	1,544	0.58%
Council Tax (including Adult Social Care Precept)	(118,072)	(118,072)	-	-
Enterprise Zone Business Rates	(1,422)	(1,422)	-	-
Top Up Grant	(27,399)	(27,399)	-	-
Business Rates (net of WMCA growth payment and Collection Fund deficit)	(64,000)	(64,000)	-	-
New Homes Bonus	(1,632)	(1,632)	-	-
Section 31 Grant - Business Rates Support	(21,170)	(21,170)	-	-
Collection Fund (Surplus)/Deficit	1,781	1,781	-	-
Services Grant	(5,492)	(5,492)	-	-
Social Care Grants	(16,305)	(16,305)	-	-
Improved Better Care Fund	(14,761)	(14,761)	-	-
Lower Tier Funding	(487)	(487)	-	-
Contribution to / from reserves	1,800	1,800	-	-
Total Resources	(267,159)	(267,159)	-	-
Net Budget (Surplus) / Deficit	-	1,544	1,544	0.58%

5.0 Risk Management

- 5.1 The Council is no different to any other organisation and will always face risks in achieving its objectives and priorities. Sound risk management can be seen as the clear identification and management of such risks to an acceptable level.
- 5.2 The Strategic Risk Register is reviewed in conjunction with risk owners, reviewed by SEB and presented to the Audit and Risk Committee on a regular basis. The Strategic Risk Register was presented to Audit and Risk Committee on 26 September 2022 and is showed at Appendix 3. A further update will be presented to Audit and Risk Committee in November.
- 5.3 In addition to the Medium Term Financial Strategy being incorporated in the Strategy Risk Register, there is also a separate General Fund budget risk register. The overall level of risk associated with the budget 2022-2023 is assessed as Amber. As detailed in section 4 it is forecast that the Council is currently forecasting an overspend for 2022-2023, mainly due to the 2022-2023 pay award which was accepted on 1 November 2022. The Council will continue to work to identify in-year efficiencies in order to mitigation against this overspend and provide updates in future reports.
- 5.4 Inflation and the increasing cost of living is considered to be a significant risk, not only the direct costs of the council but on our businesses and residents. This will continue to be monitored and updates provided in future reports. Inflation is incorporated in the Strategic Risk Register and the General Fund budget risk register.

6.0 Housing Revenue Budget Monitoring

- 6.1 The paragraphs and the table below detail the latest forecast revenue outturn against budget for the Housing Revenue Account (HRA). The cost pressures identified in the following paragraphs result in a projected reduction in the provision for debt redemption of £3.2 million.

Table 2 – Housing Revenue Account Projected Outturn 2022-2023

	Budget	Projected Outturn	Projected Variation
	£000	£000	£000
Total income	(99,833)	(99,631)	202
Total expenditure	72,219	74,249	2,030
Net cost of HRA services	(27,614)	(25,382)	2,232
Interest payments etc.	10,233	11,234	1,001
Contribution to capital financing	2,990	2,990	-
Provision for redemption of debt	14,391	11,158	3,233
Balance for the year	-	-	-

- 6.2 Income from rents and service charges is forecast to be £202,000 lower than budgeted. When setting the budget, assumptions were made about the level of empty properties , this level is currently higher than anticipated resulting in reduced income.
- 6.3 Expenditure on repairs and maintenance is currently forecast to be £261,000 above budget, this is as a result of the cost of Section 11 legal claims – these are compensation claims made by tenants for repairs not carried out.
- 6.4 In addition, as detailed in the Treasury Management Activity Monitoring Mid Year Review 2022-2023 report on this same agenda, there is currently a forecast overspend of £996,000 on the HRA due to higher interest payable costs.
- 6.5 The Performance and Budget Monitoring Report presented to Cabinet on 7 September 2022, reported the uncertainty around the cost of inflation and the impact of the proposed pay award for 2022-2023 on managing agents. In particular Wolverhampton Homes are reporting cost pressures as due to their substantial workforce and increasing costs due to repairs demands. It is currently forecast that these increased costs associated could be in the region of £2.0 million. The repairs costs pressures being experienced are due to inflation, increasing costs of works to address damp and mould issues and new burdens due to compliance and regulation. At the time of writing this report negotiations are still ongoing with Wolverhampton Homes to understand the financial position and the impact on their MTFS. This report therefore seeks approval to delegate authority to the Cabinet Member for City Housing and Assets and the Cabinet Member for Resources and Digital City, in consultation with the Director of City Housing and Environment and the Director of Finance to negotiate and finalise any changes required to the 2022-2023 management fee payable to Wolverhampton Homes and approve any necessary virements.

6.6 The impact of the pressures referred in the paragraphs above has resulted in a forecast reduction of £3.2 million provision for the redemption of debt. The impact of reducing its redemption of debt will be considered in the development of the 30 year business plan.

6.7 Further detail is shown in Appendix 5

7.0 Changes to Grant Funded Expenditure

7.1 It is not always possible to reflect all grant funded or externally funded expenditure in the budget approved by Full Council prior to the start of the financial year. This is due to the late notification from grant awarding bodies of grant amounts, use of historic grants and proactive grant applications during the year and confirmation of other external funding.

7.2 Approval is sought from Cabinet to establish supplementary budgets within the 2022-2023 approved budget as set out in the table below, and in accordance with the funding terms and conditions. This will have no effect on the Council's net revenue budgets as the expenditure is fully funded from the grant / external income.

Table 3 – Supplementary budget approvals sought from Cabinet

Grant Name / Funding source	Description of the Activities this grant will fund	Awarding Body	Expenditure 2022-2023 £000
Youth Offending Team (YOT) Grant additional funding relating to Turnaround Programme 2022-2025	To improve the outcomes and prevent offending for children who are on the cusp of the youth justice system but do not meet the need for statutory support.	Ministry of Justice	57
Reducing Parental Conflict	To promote improved outcomes for children, with a focus on disadvantaged families	Department for Work and Pensions	47
One Public Estate Opportunity Development Fund	To develop a pipeline of investable public sector property opportunities in their area, helping to address social justice outcomes around housing, health, education and children.	West Midlands Combined Authority	142
Black Country Transport WMCA Revenue Grant	To support the development of the Black Country Transport Capital Programme for scheme development and Black Country Programme Management.	West Midlands Combined Authority	400
COVID-19 Test and Trace Support Payments - Self Isolation Payments (Administration)	Supporting additional agency staff within Revenues and Benefits.	Department of Health and Social Care	96

Grant Name / Funding source	Description of the Activities this grant will fund	Awarding Body	Expenditure 2022-2023 £000
New Burdens Council Tax Rebate Scheme Administration	Supporting additional agency staff within Revenues and Benefits.	Department for Levelling Up, Housing & Communities	138
Assessed and Supported Year in Employment (ASYE) grant	To fund a project officer temporarily to provide additional support around social worker training needs in their first year.	Department of Education	46
Supplementary Substance Misuse Grant	Drug and alcohol abuse support	Department of Health and Social Care	727

8.0 Reserves

- 8.1 Reserves play a vital role in the financial sustainability of the Council. The Council's General Fund Balance stands at £13.7 million. This represents approximately 5% of the net budget for 2022-2023 and is in line with recommended good practice.
- 8.2 In addition to the General Fund balance, the Council also holds a number of earmarked reserves. Earmarked reserves balances that have been set aside by the Council to fund future estimated liabilities and planned expenditure. At the end of 2021-2022 these earmarked reserves were £55.9 million. In addition, the Council is also required to hold a number of earmarked reserves due to either specific criteria associated with funding, legal requirements or accounting practice. A sub group of the Resources and Equalities Scrutiny Panel will be undertaking a review of reserves which will feed into the budget process for 2023-2024.

Transfers to / from Earmarked Reserves

- 8.3 Approval is sought for a number of transfers to/from earmarked reserves, as set out in the following paragraphs and the establishment of associated supplementary budgets in 2022-2023.

Budget Contingency Reserve

- 8.4 Approval is sought from this meeting for the use of £380,000 from the Budget Contingency Reserve and the establishment of associated supplementary budgets to fund to support expenditure on major projects.

Regeneration Reserve

- 8.5 Approval is sought from this meeting for the use of £80,800 from the Regeneration Reserve and the establishment of associated budgets to fund the Employer Work Coach Wolves at Work programme.

Digital Inclusion Reserve

- 8.6 Approval is sought from this meeting for the use of £95,000 from the Digital Inclusion Reserve and the establishment of associated budgets to fund the ongoing delivery of Wolverhampton's Digital Infrastructure Strategy.

Licencing Reserve

- 8.7 Approval is sought from this meeting for the contribution of £285,000 to the Licencing Reserve from Licencing Service.

Our Technology Reserve

- 8.8 Approval is sought from this meeting for the use of £116,000 from the Our Technology Reserve and the establishment of associated budgets to fund the development of the Agresso system.

Private Sector Housing- Civil Penalties Reserve

- 8.9 Approval is sought from this meeting for the use of £64,000 from the Private Sector Housing – Civil Penalties Reserve and the establishment of associated budgets to fund the employment of a Graduate Environmental Health Officer for a fixed term of two years at £32,000 per annum to aid the service in the administration and enforcement of Civil Penalty notices.

Public Health Reserve

- 8.10 Approval is sought from this meeting for the use of £2.0 million from the Public Health Reserve and the establishment of associated budgets as detailed below:

Purpose	Amount £000
Contribution to Prouds Lane Open Space Capital project. It was approved in "Capital Budget Outturn 2021-2022 including Quarter One Capital Budget Monitoring 2022-2023" report to Council 20 July 2022.	250
Contribution to Prouds Lane Open Space Capital project. Approval is being sought on "Capital Programme 2022-2023 to 2026-2027 Quarter Two Review" report to Cabinet 16 November 2022.	153
Contribution to East Park Capital Project - Approval is being sought on "Capital Programme 2022-2023 to 2026-2027 Quarter Two Review" report to Cabinet 16 November 2022.	250
To support a 'fluid sexual health budget' and to re-direct spend and respond to the changing needs of the population. To support innovation including future initiatives and pilots.	170

Purpose	Amount £000
To support a 'fluid sexual health budget' and to re-direct spend and respond to the changing needs of the population. To support innovation including future initiatives and pilots.	201
To support the Health Pregnancy programme	80
To fund Place based infrastructure	200
To fund Continuing Professional Development/ Masters in Public Health programme	125
To fund Early years first 1001 days programme	75
To fund Henry Randomised Control Trial (RCT) programme	56
To fund Head 4 Health Offer programme	50
To fund Health Checks programme	200
To support Wolverhampton Half marathon and 10k	12
To fund adult mental health- Starfish programme	107
To support operational policing capacity - Op Adage	23
To support Tuberculosis and homelessness programme - Bond House	33
To fund Black country indoor sports facility strategy	30
Total	2,015

9.0 Debt Write offs

- 9.1 Debts are only written off as a last resort, when all feasible recovery action has been exhausted. If the situation surrounding an individual case changes in the future, steps would be taken to pursue the debt, despite the debt having been written off.
- 9.2 This report seeks approval to a number of debts write offs in relation to Sundry Debtors and Non-Domestic Rates. The details of these write-offs are provided in Appendix 7, Appendix 8 and Appendix 9.

10.0 Evaluation of alternative options

- 10.1 In accordance with the Council's financial procedures rules, all virements in excess of £50,000, or those that result in a transfer between employees and other controllable expenditure headings, require the approval of Cabinet. Contributions to and from reserves and the creation of supplementary budgets also require Cabinet approval. The write-offs, virements, use of reserves and creation of supplementary budgets detailed in this report which seek the approval of Cabinet are all considered prudent in the opinion of the Director of Finance.

11.0 Reasons for decisions

- 11.1 In accordance with the Council's financial procedures rules, all virements in excess of £50,000, or those that result in a transfer between Employees and Other Controllable Expenditure headings, require the approval of Cabinet. Contribution to and from reserves also requires the approval from Cabinet. The write-offs, virements and use of reserve requests detailed in this report which seek the approval of Cabinet are all considered to

be prudent in the opinion of the Director of Finance and the Cabinet Member for Resources and Digital.

12.0 Financial implications

- 12.1 The financial implications are discussed in the body of the report.
[EM/04112022/S]

13.0 Legal implications

- 13.1 Section 151 of the Local Government Act 1972 requires local authorities to make arrangements for the proper administration of their financial affairs. It is a legal requirement under s25 of the Local Government Act 2003 to set a balanced budget and monitor the financial position throughout the year.
[DP/08112022/B]

14.0 Equalities implications

- 14.1 The method by which the Budget is developed is governed by Our City, Our Plan priorities, which itself is guided by consultation and equality analysis. The development of various budget proposals includes an initial equalities screening for each proposal and, where necessary, a full equalities analysis which will provide for an initial understanding of the equality impact of the draft proposals. All of this will enable Councillors to pay, “due regard” to the equalities impact of their budget decisions at that point in the budget development process. The resulting and final report to Cabinet and Council will contain a supporting equality analysis that will offer information across the whole range of proposals and in doing so will enable Councillors to discharge their duty under Section 49 of the Equality Act 2010.
- 14.2 Fairness and inclusion is a key cross cutting theme within Our City, Our Plan. As part of performance reporting, there is ongoing work to ensure that where possible data is collected and able to be analysed by protected characteristic, to ensure that the Council is meeting its responsibilities and commitments in relation to equality and diversity.

15.0 All other implications

- 15.1 There are no other implications.

16.0 Schedule of background papers

- 16.1 Relighting Our City: City of Wolverhampton Council Recovery Commitment, report to Full Council on 16 September 2020
- 16.2 Relighting Our City Recovery Commitment Refresh, report to Cabinet on 17 March 2021
- 16.3 2021-2022 Budget and Medium Term Financial Strategy 2022-2023 to 2025-2026, report to Cabinet on 23 February 2022 and Full Council on 2 March 2022

16.4 Our City Our Plan, report to Cabinet on 23 March 2022 and Full Council on 2 March 2022

16.5 Draft Budget and Medium Term Financial Strategy 2023-2024 to 2025-2026, report to Cabinet on 27 July 2022

16.6 Performance and Budget Monitoring, report to Cabinet on 7 September 2022

17.0 Appendices

17.1 Appendix 1 - Performance Update

17.2 Appendix 2 - Budget Monitoring

17.3 Appendix 3 – Strategic Risk Register

17.4 Appendix 4 - General Fund Budget Risks 2022-2023

17.5 Appendix 5 - Housing Revenue Account

17.6 Appendix 6 - School Balances

17.7 Appendix 7 - Debt Write Offs

17.8 Appendix 8 – Sundry Debt Write offs

17.9 Appendix 9 - Non-domestic Rates Write offs

17.10 Appendix 10 – General Fund Budget Virements

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Strong families where children grow up well and achieve their potential

Indicator	Source	Lowest performance rate by English authority	Highest performance rate by English authority	Stat neighbour average rate	Latest Wolverhampton Performance	Is Performance Improving?
% of 2-year-olds benefitting from funded early education	LAIT	34.00	88.00	62.50	65	Y
% of 16 and 17 year-olds in education, employment or training	LAIT	87.40	100.00	92.40	95.6	
% of 16 and 17 year-olds with SEND in education, employment or training	LAIT	66.00	100.00	82.50	88.5	Y
% of care leavers in education, employment or training	LAIT	46.00	91.00	50.00	57.1	Y
% of children and young people in care who have had 3 or more placements in the year	LAIT	16.00	0.00	8.00	5.3	Y
% of Children in year 6 with excess weight	LAIT	44.50	23.10	40.10	42.5	
% of Early Years and Childcare settings rated Good or Outstanding	OFSTED	89.00	100.00	96.00	92	Y
% of repeat referrals into Children's Social Care with 12 months	LAIT	35.60	10.60	22.50	21.8	
% of schools in the city that are rated Good or Outstanding	OFSTED	71.00	100.00	84.00	89	Y
Average Attainment 8 score per pupil - disadvantaged pupils	LAIT	32.10	52.30	38.70	Data due November 2022	
Average Attainment 8 score per pupil - non disadvantaged pupils	LAIT	43.60	65.10	51.70	Data due November 2022	
First time entrants into the Youth Justice System per 100,000 10-17yrs population	LAIT	348.00	57.00	173.00	116	Y
Rate of children open to social care per 10,000 population under 18	LAIT	885.00	173.20	399.49	290.8	Y

Fulfilled lives for all with quality care for those that need it

Indicator	Source	Lowest performance rate by English authority	Highest performance rate by English authority	Stat neighbour average rate	Latest Wolverhampton Performance	Is Performance Improving?
% of adults in receipt of long-term services who are in control of their own lives	ASC User Survey	65.6	89.3	77.50	81.60	Y
% of adults who use services who say social care services help them to feel safe and secure	ASC User Survey	62.8	94.9	87.10	88.30	Y
% of adults with learning disabilities in paid employment	SALT	0.3	21.8	3.60	5.10	Y
% of older people (aged 65 and older) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	SALT	31.9	99.5	71.50	71.00	Y

Internal Indicator	2021/22 Performance	Current Performance	Is Performance Improving?
% of social care users supported to remain in their own homes	73.00	73.00	Y

Healthy, inclusive communities

Indicator	Source	Lowest performance rate by English authority	Highest performance rate by English authority	Stat neighbour average rate	Latest Wolverhampton Performance	Is Performance Improving?
% of 40-74 years attending offered health checks	PHOF	1.70	65.20	30.30	25.80	Y
% of adult residents in the city who have received their COVID-19 vaccination	NHS England	62.60	90.50		73.40	Y
% of physically inactive adults	PHOF	33.50	9.70	29.24	28.00	Y
% Personal well-being estimates by local authority - High Anxiety	PHOF	32.40	15.90	24.80	24.60	Y
% Personal well-being estimates by local authority - Low Happiness	PHOF	14.90	6.20	10.20	8.90	
% Personal well-being estimates by local authority - Low Life satisfaction	PHOF	10.40	3.80		5.60	Y
% Personal well-being estimates by local authority - Low Worthwhile	PHOF	8.30	4.00		3.70	Y
Years of life lost - Alcohol specific mortality per 100,000	PHOF	29.30	5.50	19.90	29.30	
Years of life lost - Coronary heart disease mortality rates per 100,000	PHOF	1,519.80	584.20	1,153.20	1,058.40	
Years of life lost - Infant deaths per 1,000	PHOF	6.60	1.70	5.00	6.30	Y

Good homes in well-connected neighbourhoods

Indicator	Source	Lowest performance rate by English authority	Highest performance rate by English authority	Stat neighbour average rate	Latest Wolverhampton Performance	Is Performance Improving?
%of dwelling stock that is vacant in the city	LG inform	5.1	0.7	3.00	3.10	
Energy efficiency of housing stock	ONS	45 (Isles of Scilly)	77	66.30	65.00	Y
Housing affordability ratio	DCLG	2.7	36.5	7.60	6.20	
Number of additional dwellings in the city	DCLG	0	4024	654.00	614.00	
Number of new builds completed in the city	DCLG	0	2530	586.00	643.00	
Total crime recorded per 1000 population	ONS	225	25	127.00	132.00	

Internal Indicator	2021/22 Performance	Current Performance	Is Performance Improving?
% fly tipping incidents resolved in 5 working days	74	78	Y
% of carriageways in city assessed as high quality	A Road 78% B Road 72% C Road 74% Unclassified 65%	A Roads 79% B Roads 73% C Roads 79% Unclassified 66%	Y
% of planning application decisions made with 13 weeks or agreed timescales	92.1	100	Y

More local people into good jobs and training

Indicator	Source	Lowest performance rate by English Authority	Highest performance rate by English Authority	Stat neighbour average rate	Latest Wolverhampton Performance	Is Performance Improving?
% of working age adults (16-64) claiming unemployment benefits	nomis	8.4	0.8	5.40	7.40	
% of young adults (18-24) claiming unemployment benefits	nomis	9.8	0	7.10	9.80	

Internal Indicator	2021/22 Performance	Current Performance	Is Performance Improving?
Local Authority spend on apprenticeship levy	68	84.00	Y
Number of apprentices and graduate placements within the council	40	58.00	Y
Number of jobs created / safeguarded in the city through the Investment Team	N/A	226.00	Y

Thriving economy in all parts of the city

Indicator	Source	Lowest performance by English authority	Highest performance by English authority	Stat neighbour average rate	Latest Wolverhampton Performance	Is Performance Improving?
% change in activity in city retail & recreational settings – Google Analytics	Google - Community Mobility Reports	148	-49.00	-9.10	-14.00	Y
% of premises in the city with full fibre coverage	Ofcom - Connected Nations Update Spring 2022	1.1	97.60	34.30	30.20	Y
% of dwelling stock that is vacant in the city	LG inform	5.1	0.70	3.00	3.10	Y
Business that survive one year in city	ONS - Business Demography	62.5	100.00	89.40	91.20	Y

Internal Indicator	2021/22 Performance	Sum of Current Performance	Is Performance Improving?
New businesses supported by commissioned service Access to Business	13	19	Y
New of new investment opportunities generated	N/A	11	Y
Number of rapid charging electric car points in the city	27	47	Y
Wolverhampton based businesses supported by the Council	161	98	

Our Council

Indicator	Previous Performance	Current Performance	Is Performance Improving
Customer Service call wait times (average call wait time)	00:05:33 (2022-23 Q1)	00:05:00 (2022-23 Q2)	Y
Employee Turnover rate	2.72% (2021-22 Q2)	3.54% (2022-23 Q2)	
Ethnicity Pay Gap for Council Employees	5.13% (2019-20)	4.71% (2019-20)	Y
Gender Pay Gap for Council Employees	4.2% (2019-20)	4.0% (2020-21)	Y
Sickness absence rates (non covid)	3.88% (2021-22 Q2)	3.79% (2022-23 Q2)	Y
Spend With Local Businesses	463 Wolverhampton bases companies	467 Wolverhampton bases companies	Y

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General Fund Revenue Budget Monitoring

Quarter Two 2022-2023 Budget Performance

Summary

On 2 March 2022, the Council approved the net budget requirement for 2022-2023 of £267.2 million for General Fund services.

Overall, the General Fund projected outturn for 2022-2023 is currently forecasting an overspend of £1.5 million, mainly due to the forecast in-year cost implication of the proposed pay award which is currently out for consultation. The Performance and Budget Monitoring Report presented Cabinet on 7 September 2022, reported that negotiations were ongoing in respect of the 2022-2023 pay award, and the current proposal, if accepted, was forecast to cost in the region of £9.0 million in year. The approved budget for 2022-2023 includes a provision of 2% amounting to £2.8 million, we therefore reported at quarter 1 that the forecast in year cost pressure was in the region of £6.2 million. On 1 November 2022, it was announced that the pay award has been accepted.

Work has been ongoing to identify in-year efficiency to mitigate against these costs. Since reporting to Cabinet in September, our focus has been identifying in-year underspends and efficiencies, including the review of budgets held corporately to support new initiatives aligned to corporate priorities. As a result of this review, the forecast overspend as at quarter 2 has reduced from £5.4 million to £1.5 million. However, it should be noted that some of the underspend across services, is in part, due to staff vacancies. A number of services are experiencing difficulties in recruiting to some positions, which is resulting in this one-off underspends. Delays in recruitment could also impact on service delivery and could present some risk if delays in recruitment continue.

Work will continue to identify efficiencies and underspends in order to manage these costs within the approved budget. As a last resort we will consider the use of reserves

The tables below provide an analysis by directorate and service.

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
Adult Services					
<p>Overall Adult Services is projecting a small underspend of £1.2 million (-1.48%). During the budget setting process for 2022-2023, significant cost pressures were forecast for Adult Social Care and, as a result, growth totalling £9.2 million was approved. Appendix 2 provides detail of current forecasts which indicate that, overall, the service is managing costs within the increased budget available. However, there continues to be uncertainty of the forecast position of Adult Services in 2022-2023 and over the medium term, as the service adjusts to the post-covid environment and also the recent increases in inflation. The redesign of Adult services has commenced and with the aim of addressing any longer term alignment of staffing resources, as well as establishing the care market.</p> <p>During the winter months each year, we see an increase in the cost of providing social care, referred to as 'Winter Pressures'. It was announced in September that the government would be making available a grant of £500 million to free up hospital beds and bolster the Social Care workforce, when the Council's allocation is known this will be used to fund additional services across Adult's through the remainder of 2022-2023. Current assumptions assume any additional costs will be fully funded from grant.</p> <p>Due to the uncertainty surrounding public sector spending, in particularly health and social care reforms it is not yet clear whether additional funding will still be made available in the next financial year for the fair cost of care implementation in which case CWC would have to fully fund any fee uplifts for providers in 2023-2024.</p> <p>The Strategic Risk Register incorporate this risk, in addition, it is also flagged as a risk in the General Fund Budget Risk 2022-2023 at Appendix 4. Further analysis is provided below.</p>					
Adults Assessment and Care Management	5,650	5,641	(9)	(0.16%)	
Adults Safeguarding	1,123	881	(242)	(21.55%)	The forecast underspend is mainly due to the delay in the introduction of new Deprivation of Liberty Safeguards legislation (Liberty Protection

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
					Safeguards) which will require the forecast staffing costs to meet the new statutory duties required of the local authority.
Carer Support	769	666	(103)	(13.39%)	The forecast underspend is mainly due to Carer Support care purchasing and also staffing underspend due to vacant posts. This is offset in part by the online carer support pilot.
Community Financial Support	1,629	1,613	(16)	(0.98%)	
Community Support	142	142	-	-	
Director of Adults services and Additional Monies	(6,878)	(6,878)	-	-	
Emergency Duty Team	-	-	-	-	
Independent Living Service	1,731	1,729	(2)	(0.12%)	
Learning Disabilities Care Purchasing	27,155	26,874	(281)	(1.03%)	This budget was allocated considerable growth for 2022-2023 (net uplift £2.5 million) to cover fee uplifts and increased demand, and to date is showing a small underspend against this growth.
Learning Disability Provider	4,984	4,903	(81)	(1.63%)	The forecast underspend is due to staffing.

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
Mental Health Assessment & Care Management	7,690	7,690	-	-	
Older People Care Purchasing	26,117	25,744	(373)	(1.43%)	This budget was allocated considerable growth for 2022-2023 (net increase £4.2 million), due to changes such as the fee review and ending of the government's Homefirst Discharge funding, as well as increased spot placement costs due to pressures related to inflation. To date it is forecast that this growth will be sufficient and will result in a small underspend. There is however risk around this position due to the continuing impacts of inflation, and the potential changes brought about by charging reform.
Older People Provider Services	3,866	3,791	(75)	(1.94%)	The forecast underspend is due to staffing vacancies.
Physical Disabilities Care Purchasing	5,647	5,647	-	-	
Total Adult Services	79,625	78,443	(1,182)	(1.48%)	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
Children's and Education Services					
<p>Overall Children's and Education Services is projecting an underspend of £1.1million (-2.08%), due to strong financial management and transformative projects and programmes which have achieved significant and positive changes for children and young people living and learning in Wolverhampton. To date, Wolverhampton has not seen a significant increase in demand on children's social care as a result of the pandemic, however, as with adult services, there continues to be significant uncertainty over the impact of Covid-19 on this service over the short to medium term, and more recently the increased cost of living. Work will continue to model the potential financial effects of the pandemic and the impact of the increase in the cost of living on the service. Savings targets totalling £100,000 have been incorporated into the 2022-2023 budget for Children's and Education Services, these are currently projected to be delivered in full.</p> <p>There are currently no specific savings targets for this service area built into the Draft Budget and Medium Term Financial Strategy 2023-2024 to 2025-2026 which was reported to Cabinet on 19 October 2022, however, based on current projections it is forecast that the budget could be reduced in future years without impacting on service delivery. This will be kept under review and updates provided to Cabinet in future reports. Further analysis is provided below of the forecast in year position</p>					
Children & Young People In Care	31,600	31,473	(127)	(0.40%)	The forecast underspend is against placement budgets as a result of the robust oversight and management of demand across the service. The number of placements are continuing to reduce, however complexity of the mix has resulted in a number of higher cost placements. Children with disabilities demand has continued to increase year on year with a full review of the service to understand anticipated future demand progressing.

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
Director of Children's Services	614	528	(86)	-	The forecast underspend is mainly due to lower than anticipated support costs to be spent to support various projects across Children's Services.
Head of Children's Improvement	1,393	1,384	(9)	(0.67%)	
Headstart	-	-	-	-	
Regional Adoption Agency Consortium	-	-	-	-	
Safeguarding	297	290	(7)	(2.47%)	
Specialist Support	4,117	3,357	(760)	(18.47%)	The forecast underspend is mainly due to one-off, in year savings from the closure of Key to Inspiration. Cabinet (Resources) Panel on 6 July 2022, received a report on the strategy to develop two new Children's Homes within the City.
Strengthening Families	10,080	10,020	(60)	(0.59%)	The forecast underspend mainly relates to the one-off in year staff vacancies. This is offset in part by an increase in demand over the summer months for no recourse of public funds and an increase projected professional fees.
Youth Offending	1,167	1,159	(8)	(0.71%)	
Central Education	(740)	(740)	-	-	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
Director of Education	153	153	-	-	
Early Years	315	315	-	-	
Inclusion Support	885	903	18	2.03%	
Schools	-	-	-	-	
Education Excellence	770	750	(20)	(2.60%)	
Special Educational Needs	(428)	(428)	-	-	
School Business and Support Services	456	463	7	1.54%	
Total Children's and Education	50,679	49,627	(1,052)	(2.08%)	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
City Assets					
Overall, a net underspend of £117,000 (-1.09%) is projected for City Assets, mainly due to projected lower running costs for the Civic Centre and one-off staff vacancies. Further analysis is provided below.					
Catering	(117)	(62)	55	(47.01%)	This overspend is due to reduction income with regards to civic centre café and Tea Room (West Park).
Cleaning	1,268	1,254	(14)	(1.10%)	
Corporate Asset Management	9,353	9,368	15	0.16%	
Estates and Valuations	(4,884)	(4,870)	14	(0.29%)	
Facilities Management	1,497	1,282	(215)	(14.36%)	The forecast underspend is primarily due to the lower running costs for the Civic Centre, along and various staffing vacancies.
Project and Works Team – Capital Programmes	166	194	28	16.87%	
Project and Works Team – Maintenance Programme	3,426	3,426	-	-	
Total City Assets	10,709	10,592	(117)	(1.09%)	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
City Housing & Environment					
Overall, a net overspend of £371,000 (1.21%) is projected for City Housing and Environment. This forecast overspend is mainly as a result of pressures within Fleet Services, Transportation, Markets and Highways maintenance. This is being offset in part by underspends within Waste Services as a result of increased income, reduced costs of waste disposal, along with a reduction in costs within Street Lighting. City Housing and Environmental Services have a savings target of £250,000 for 2022-2023, of which based on the original plan, around £75,000 currently being reported to be at risk of delivery, this will be kept under review. Further analysis is provided below.					
Bereavement Services	(2,050)	(2,117)	(67)	(3.27%)	The forecast underspend is due to on cemeteries is due to staff vacancies and additional income. This is offset in part by a reduction in income from the crematorium.
Black Country Transport	-	-	-	-	
Coroners Service	364	395	31	8.52%	The forecast overspend is as a result of increased inflationary costs of the Coroners Service. This is offset in part by underspends on professional fees for Digital Autopsy services.
Director City Environment	284	236	(48)	(16.90%)	A forecast underspend has arisen mainly due to a vacant post awaiting recruitment.
Energy and Sustainability	200	200	-	-	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
Environmental Services	6,772	6,709	(63)	(0.93%)	
Fleet Services	1,698	2,350	652	38.40%	The projected overspend is due to increase in cost of hire vehicles, and professional fees. This is offset in part by underspends due to staff vacancies, and additional income. There is a planned fleet replacement programme in delivery to mitigate increasing hire costs in the future.
Highways Maintenance	1,579	1,738	159	10.07%	An overspend is forecast due to an increase in value of contracts as a result of an increase in demand.
Housing	(379)	(383)	(4)	1.06%	
Landscaping	49	49	-	-	
Licensing	54	54	-	-	
Markets	(198)	(38)	160	(80.81%)	The forecast overspend is mainly due to an increase in interim staff incurred whilst implementing a restructure, covering staff sickness and an increase in waste costs.

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
Operation & Maintenance of Existing Network	844	685	(159)	(18.84%)	The forecast underspend is mainly as a result of vacancies held pending a restructure.
Private Sector Housing	543	535	(8)	(1.47%)	
Parking Services	(1,712)	(1,627)	85	4.96%	The forecast overspend is mainly due to additional costs for the Ringo system being higher than originally estimated.
Public Protection	1,884	1,932	48	2.55%	The forecast overspend is mainly as result of a reduction in income from fines within Environmental Crime, along with increase costs within Environmental Protection due to professional fees. This is offset in part by underspends due to staff n staff vacancies within Environmental Crime.
Street Lighting	3,109	2,982	(127)	(4.8%)	The forecast underspend is mainly due to the reduction in budgeted energy costs following the introduction of LED lighting.
Transportation	6,097	6,789	692	11.35%	The forecast overspend is mainly due to the pressure of increased demand on passenger transport services for client transport costs,

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
					agency costs and additional vehicle hire costs. This is offset in part by one-off savings due to staff vacancies.
Waste and Recycling	11,504	10,524	(980)	(8.52%)	The forecast underspend is due to increased income, reduced costs of waste disposal. This is offset in part by increased fuel costs due to rising inflation.
Total City Housing and Environment	30,642	31,013	371	1.21%	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023 £000	Net Controllable Forecast 2022-2023 £000	Q2 Variance £000 %		Reason for Variance Q1
Commissioning and Transformation The previous Strategic Commissioning service was shown within Adult and Children's services. The Deputy Director for Commissioning and Transformation has now been appointed. The Commissioning and Transformation directorate is currently forecasting a break- even position.					
Commissioning and Transformation	3,161	3,161	-	-	
Total Commissioning and Transformation	3,161	3,161	-	-	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
Communications and Visitor Experience					
Overall, Communications and Visitor Experience is forecast to breakeven position with the underspend on Arts and Cultural of £19,000 offset by an overspend of £19,000 in Communications.					
This service includes a saving target of £50,000 for 2022-2023, which is currently being forecast at risk of delivery based on the original plan. This will be kept under review.					
Further analysis is provided below					
Director of Communications and Visitor Experience	158	158	-	-	
City Events	641	641	-	-	
Arts and Culture	911	892	(19)	(2.09%)	
Communications	699	718	19	2.72%	
Total Communications and Visitor Experience	2,409	2,409	-	-	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
	Finance				
<p>Overall an underspend totalling £47,000 (-0.30%) is forecast for the year against Finance. This is as a result of forecast underspends within Audit Services due to staff vacancies, a reduction in enhanced pension costs within Central Corporate Budgets and additional income from recovery action within Revenues and Benefits. This is offset in part by overspends within Procurement due to the appointment of agency staff covering vacancies whilst recruitment is ongoing and increased pressures within Housing Benefit Payments & Subsidy due to an increase in temporary accommodation.</p> <p>Finance includes a savings target of £150,000 for 2022-2023, which is on target to be delivered in full.</p> <p>Further analysis is provided below:</p>					
Audit Services	1,811	1,551	(260)	(14.36%)	The forecast underspend is as a result of in-year savings against staffing due to unfilled vacancies within internal audit and insurance services.
Central Corporate Budgets	3,055	2,794	(261)	(8.54%)	The forecast underspend is due to a reduction in enhanced pension costs, combined with other less underspends against a range of corporate budgets. This service includes a savings target of £150,000 for 2022-2023, which is on target for delivery.
Commercial Services	393	393	-	-	
Finance Director	167	167	-	-	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
Procurement Services	857	1,182	325	37.92%	The forecast overspend is due to continued reliance on agency staff as the service experiences difficulties in recruiting to permanent posts. This challenge is faced by procurement teams across the region. The current forecast is based on a successful recruitment of four Procurement Manager vacancies which will be shortly advertised. If this campaign is unsuccessful the reliance on these current interims in post will continue and this could lead to an additional overspend by year end in the region £110,000. The budget position is kept under continuous review and assumptions updated regularly.
Housing Benefit Payments & Subsidy	1,498	1,892	394	26.30%	The forecast overspend is due to continued increase in temporary, supported and exempt accommodation where full subsidy grant is not received for this type of accommodation. This forecast overspend is after a virement of £750,000 was actioned at quarter 1.
Revenues & Benefits	2,900	2,660	(240)	(8.28%)	The forecast underspend is as a result of increased income from recovery action.
Strategic Finance	3,168	3,248	80	2.53%	The forecast overspend is due to the appointment of agency staff in vacancies

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
					pending recruitment. Recruitment to vacant posts is currently ongoing.
The Hub	1,784	1,699	(85)	(4.76%)	The forecast underspend is due to being unable to fill several vacant positions, either through recruitment or use of agency. Although work is being done to optimise appointment to positions, it is unknown if the inability to fill vacant posts will be longer term or might be addressed short term, due to the nature of the current recruitment market. Therefore, the budget is forecasting that positions will not be filled immediately but will be filled within the next few months. This means the actual outturn might be higher or lower, dependent on appointment success. This position will be kept under review through regular budget monitoring.
Total Finance	15,633	15,586	(47)	(0.30%)	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
Governance					
Overall a small underspend £6,000 (-0.04%) is forecast for the year against Governance. The Governance Directorate includes a saving target, this is currently being forecast to be on target for delivery from efficiencies across the directorate within 2022-2023. Further analysis is provided below					
Deputy Director of People and Change	133	133	-	-	
Chief Operating Officer	179	179	-	-	
Governance Services	3,282	3,282	-	-	A contribution of £123,000 towards an overall savings target of £393,000, predominantly delivered through one off vacancies that have emerged across a range of services through the year.
Health and Safety	266	251	(15)	(5.64%)	A contribution of £50,000 towards an overall savings target of £393,000, delivered through one off vacancies. There have been difficulties in recruiting to three vacancies. Interviews for two of the health and safety adviser positions are now taking place in November. The final posts funding has received approval to be used for funding two fixed term Level 3 apprenticeships within the

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General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
					team. Interviews for planned for December 2022, and the other in January 2023.
Human Resources	1,764	1,764	-	-	
Organisational Development	1,152	1,132	(20)	(1.74%)	A contribution of £47,000 towards an overall savings target of £393,00, delivered through one off vacancies and additional external income. Vacancies have arisen as graduate trainees have moved onto permanent positions prior to the end of their scheme. AYSE grant income received when the Council brings in year one social workers and incentive funds associated with apprenticeship recruitment are also offsetting expenditure, the former ringfenced to expenditure incurred in the provision of training for year one social workers.
Legal Services	1,898	1,955	57	3.00%	
Ward Funds	200	200	-	-	
Projects and Change	428	390	(38)	(8.88%)	
Equalities	170	180	10	5.88%	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
Support Services	4,179	4,179	-	-	
Governance Savings Target	-	-	-	-	
Total Governance	13,651	13,645	(6)	(0.04%)	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
Public Health & Wellbeing					
Overall an overspend totalling £807,000 (14.87%) is projected for the year against Public Health & Wellbeing which is mainly due to an increase in the number of referrals for bed and breakfast accommodation and inflationary pressures within Leisure services. Further analysis is provided below.					
Business Continuity & Emergency Planning	8	8	-	-	
Commissioning	-	-	-	-	
Community Safety & Community Cohesion	697	698	1	0.14%	
Healthier Places Service	-	-	-	-	
Healthy Ageing	-	-	-	-	
Healthy Life Expectancy	-	-	-	-	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
Homelessness and New Communities	1,792	2,365	573	31.98%	The forecast overspend is due to an increase in the number of referrals for bed and breakfast accommodation.
Leisure Services	1,430	1,655	225	15.73%	The forecast overspend as a result of a reduction in income from catering services at Bert Williams café. In addition, there are costs pressures on the Leisure PFI scheme due to increasing utilities costs. This is offset in part by vacancies in business support due to staff changes.
Public Health Business Management	-	-	-	-	
Starting and Developing Well	-	-	-	-	
Local Economy	1,501	1,509	8	0.53%	
System Leadership	-	-	-	-	
Total Public Health & Wellbeing	5,428	6,235	807	14.87%	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
Regeneration					
Overall an overspend of £155,000 (5.17%) is projected for the year against Regeneration mainly due to , variation in planning application fee income and also forecast non achievement of savings in Director Regeneration.					
In total Regeneration have savings targets totalling £665,000 in 2022-2023, of which in the region of £150,000 is off risk of delivery					
Further analysis is provided below					
Adult Education	(399)	(399)	-	-	A breakeven position forecast although the service is funding £30,000 saving target by use of carry forward of previous years grant balance.
City Development	541	501	(40)	(7.39%)	
City Planning	868	975	107	12.33%	The forecast overspend due to variation in planning application fee outside of our control partially offset by underspends against staffing due to unfilled vacancies.
Director Regeneration	495	583	88	17.78%	The forecast overspend is as a result of non-achievement of the savings target, which is in part offset by underspend on non-salary budgets.
Enterprise	570	570	-	-	
Skills	924	924	-	-	
Visitor Economy	-	-	-	-	
Total Regeneration	2,999	3,154	155	5.17%	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-20223 £000	Net Controllable Forecast 2022-2023 £000	Q2 Variance £000	Q2 Variance %	Reason for Variance Q1
<p>Strategy Overall an underspend totalling £813,000 (-7.69%) is projected for the year against Strategy, mainly as a result of budget efficiencies within ICTS. In total Strategy have savings targets totalling £200,000 across ICT and Data and Analytics, these are reported to be on target for delivery in full in 2022-2023 Further analysis is provided below</p>					
Customer Services	2,166	2,130	(36)	(1.66%)	
ICTS	6,609	6,183	(426)	(6.45%)	The forecast underspend is as a result of part year vacant positions and additional income from printing. This service also includes a savings target of £150,000 for 2022-2023 which is forecast to be delivered in full.
Data and Analytics	937	889	(48)	(5.12%)	This service includes a savings target of £50,000 for 2022-2023, which is forecast to be on target for delivery.

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-20223	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q1
	£000	£000	£000	%	
Policy and Strategy	450	185	(265)	(58.89%)	The forecast underspend is as a result of part year vacancies and underspend on professional fees.
Register Officer	(38)	(64)	(26)	68.42%	The forecast underspend is as a result of additional income following backlog of ceremonies following ending of lockdown rules.
External Funding and Digital Projects	277	265	(12)	(4.33%)	
Strategy	156	156	-	-	
West Midlands Strategic Migration Partnership	15	15	-	-	
Total Strategy	10,572	9,759	(813)	(7.69%)	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
Corporate Accounts					
<p>Overall an overspend totalling £3.4 million (8.23%) is forecast for the year. This is mainly as a result of the projected impact of the 2022-2023 pay award, which was accepted on 1 November, which is forecast to cost in the region of £9.0 million in 2022-2023. The approved budget for 2022-2023 includes a provision of 2% amounting to £2.8 million, we therefore reported at quarter 1 that the forecast in year cost pressure was in the region of £6.2 million. Work has been ongoing since reporting to Cabinet on 7 September to identify underspends to support the forecast in year cost pressure.</p> <p>In addition, there are savings targets totalling £2.7 million, of which £1.2 million relates to a staff vacancy factor and £1.5 million for efficiencies is held within corporate budgets. Excluding the potential impact of the pay award, it is currently forecast that these targets can be delivered in full from across the council.</p> <p>Further analysis is provided below</p>					
Chief Executive and Deputy Chief Executive	397	397	-	-	
Corporate Adjustments	2,197	2,194	(3)	(0.14%)	
Corporate Budgets	(13,510)	(12,778)	732	(5.42%)	This service includes savings targets totalling £2.7 million, of which £1.2 million is for a staff vacancy factor and £1.5 million for general efficiencies. This is forecast to be delivered from efficiencies and vacancies held across the Council. However, the impact of the 2022-2023 pay award creates a corporate pressure.
Apprenticeship Levy	540	560	20	3.70%	
West Midlands Transport Levy	10,523	10,523	-	-	

General Fund Revenue Budget Monitoring

Service/Budget	Net Controllable Revised Budget 2022-2023	Net Controllable Forecast 2022-2023	Q2 Variance		Reason for Variance Q2
	£000	£000	£000	%	
Environment Agency Levy	78	78	-	-	
Birmingham Airport – Rent	(69)	(69)	-	-	
Treasury Management	38,614	35,174	(3,440)	(8.91%)	An underspend is forecast against the Treasury Management budget as a result of rephasing of the capital programme.
Central Provision Pay Award costs	2,881	9,000	6,119	212.39%	On 1 November, it was confirmed that the pay award for 2022-2023 was accepted. The pay award is in excess of the 2% provision built into the 2022-2023 budget. The Council has identified a number of in-year efficiencies in order to mitigate against this cost pressure. Work will continue over the coming months to further identify efficiencies and underspends to mitigation against this cost in 2022-2023. Updates will be provided in future reports.
Total Corporate Accounts	41,651	45,079	3,428	8.23%	

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City of Wolverhampton Council – Strategic Risk Register

(Risks reviewed by risk owners as reported to the Audit and Risk Committee on 26 September 2022)

Risk Ref	Risk title and description	Our City Our Plan	Previous Risk Score	Current Risk and Target Score	Direction of Travel	Update position and further actions to take to mitigate risks	Sources of Assurance
1	<p>Businesses Closing Loss of businesses within the City, potentially impacting on regeneration and the achievement of the Council Plan.</p> <p>Risk Owner: Richard Lawrence Cabinet Member: Cllr S Simkins</p>	Thriving economy in all parts of the city	8 Amber	8 Amber Target 4 Amber	↔	<p>Across all sectors reports are coming in about difficulties to recruit staff. This is impacting on services and production in the local economy. The cost of inflation fuel prices and the impact on the war in Ukraine are also creating challenges for business around affordability and managing global supply chains, construction and food businesses have been particularly affected by the challenges in the supply chain.</p> <p>All covid support grants closed on 31 March 2022 and the Council has now returned to delivery of existing programmes of support, the main one being AIM for GOLD. This is an EU funded programme and comes with criteria around the sector and type of business who can be supported.</p> <p>The team is 70% funded by EU money which is going to come to a close on 31 March 2023. The UK Shared Prosperity Fund (UKSPF) doesn't offer the same level of funding. Currently a review and plan for future of business support including the role of the Council is being prepared.</p> <p>With the announcement of Levelling Up and the focus towards Business Support the Council is taking steps to have a clear proposition for the City to be included in regional asks through the West Midlands Combined Authority. This takes in to account the work Metro Dynamics has helped inform the council on key focus areas and provided a framework for taking forward the immediate and longer-term business support model for the council and the city</p> <p>Further actions to take to mitigate risk The Council is continuing to support local businesses to adapt and invest in new ways of working and strengthen areas which the pandemic has highlighted as weakness in their business through existing programmes and with partners including the Chamber of Commerce. This includes IGNITE, a recently opened business and enterprise hub to support small businesses in the city.</p> <p>Working with key partners such as WMCA, and other business support delivery partners to ensure Wolverhampton businesses can access relevant support.</p>	<p>Regeneration have commissioned an external consultancy group (Metro Dynamics) to review the City's strategic priorities, the economic/ business context and current business support offer and develop an approach to business support that will help deliver the City's ambitions for future success. This work is to be captured in the City's investment plan for Levelling up and Shared Prosperity funds</p> <p>Internal audit review planned for 2022-2023 of the IGNITE business and enterprise hub.</p>
	<p>Safeguarding Children Failure to safeguard the City's most vulnerable children.</p> <p>Risk Owner: Emma Bennett Cabinet Member: Cllr B Momenabadi</p>	Strong families where children grow up well and achieve their potential	8 Amber	8 Amber Target 8 Amber (being met)	↔	<p>Referral rates have consistently been higher than the previous two years and is slightly higher than pre-pandemic levels. This has resulted in higher numbers of children in Assessment over the summer period 2022. It is anticipated that referrals are likely to remain at pre-pandemic levels going forward.</p> <p>There has been an increase in social work turnover, although the annual turnover rate remains below national levels. Additionally, in line with the national and regional position there is a shortage of suitable agency social workers to back fill temporary vacancies we have created by secondment opportunities, and maternity leave. This does mean that we have seen an increase in caseloads for social workers, particularly in the Disabled Children and Young People's team and in the Strengthening Families Service.</p> <p>A newly established peripatetic team of nine permanent social workers will be deployed into teams where there are uncovered vacancies as they are appointed. Recruitment to these posts continues but the current focus remains appointing to permanent positions within the teams.</p> <p>MASH24 is now embedded as an operating model and a recent 12-month review of the new arrangements has taken place and has found that it is operating effectively and in line with the objectives set out to achieve including offering a service out of hours that was consistent with our daytime service.</p> <p>The Leader/Cabinet Member/SEB and CYP Scrutiny panel are briefed every 6 months to offer reassurance regarding safeguarding of the children in the city.</p> <p>Further actions to take to mitigate risk</p> <ul style="list-style-type: none"> • Actions are being taken to try to attract experienced agency workers locally and regionally to cover short term vacancies whilst we also recruit to vacant permanent posts. Actions to support this include: • The regional memorandum of understanding regarding the use of agency workers within the West Midlands has been updated • Recruitment is ongoing to recruit permanent social workers, both newly qualified and experienced social workers. Recruitment processes have been adapted to speed up start dates for new employees. • Rebranding of recruitment material is underway • A review of progression opportunities for experienced social workers is taking place • A review of pay opportunities offered by neighbouring authorities is being undertaken to ensure Wolverhampton remain competitive in the market. <p>A recent increase in violent crime involving young people continues to be monitored and responded to. Whilst numbers in Wolverhampton are lower than regional neighbours, the level of harm seems to be higher. A robust multi-agency response including the council, West Midlands Police and the Violence Reduction Partnership is delivered in response to each incident but plans are also in place to look at the long term response with all partners in the City in October.</p>	<p>Internal Quality Assurance report, alongside monthly analysis of performance information offers Senior Leadership Team reassurance regarding practice.</p> <p>Quality assurance and performance information is shared with SEB, Cabinet Member and the Leader regularly, together with Ofsted on a quarterly basis.</p> <p>Monthly data continues to be submitted to the DfE and is being closely monitored.</p> <p>Although referral rates are higher, overall, they appear to remain in line with the England/West Midland average.</p> <p>Senior leaders have regular oversight of caseloads and have responded by ensuring social work resource and capacity is utilised across the service</p> <p>Positive outcome of Ofsted Inspection of Children's Services, (21 March - 1 April 2022) with services rated overall as Good offering external reassurance that children and families are supported and safeguarded well in Wolverhampton.</p> <p>Assurance provided to Wolverhampton Safeguarding Together Partnership through a number of mechanisms including scrutiny of practice through priority groups and specific activity such as the Covid response group and Multi-agency casefile audits. Reviews of the impact of learning from Children's Safeguarding Practice Reviews is also assured through the One Panel.</p> <p>Appropriate serious incident referrals are made to the Safeguarding Partnership to consider if a learning review needs to be undertaken into specific incidents. This ensures where appropriate, practice is independently scrutinised and lessons learned.</p>

Risk Ref	Risk title and description	Our City Our Plan	Previous Risk Score	Current Risk and Target Score	Direction of Travel	Update position and further actions to take to mitigate risks	Sources of Assurance
3	<p>Safeguarding Adults Failure to safeguard the City's most vulnerable adults.</p> <p>Risk Owner: Becky Wilkinson Cabinet Member: Cllr L Leach</p>	Fulfilled lives for all with quality care for those that need it	12 Amber	12 Amber Target 8 Amber	↔	<p>An increase in contacts into Adult MASH and Adult Social Care is being experienced; higher than pre-pandemic levels. This has resulted in higher numbers of adults being connected to a social worker. It is anticipated that contacts into teams will remain high into the winter period. Challenges in the health and social care system are anticipated in winter months.</p> <p>Workforce challenges and quality issues in care homes can have an impact on the response required of work teams and Adult MASH. This can be challenging to plan for.</p> <p>Our 24 hour AMHP Hub was fully launched in September 2021, this has improved our response time and consistency for requests for Mental Health Act Assessments</p> <p>Current risks related to resources through sickness, staff vacancies and increase in workloads will be addressed through the Adult Social Care redesign. The redesign work is now underway.</p> <p>Further actions to take to mitigate risk The long-term plan to manage the increase in demand is being considered through the Adult Social Care redesign.</p> <p>A peripatetic team will be considered as part of our redesign – better able to respond as needed.</p> <p>Updated recruitment adverts and templates are now available for recruiting managers to use. The benefits of working for our Council are highlighted, demonstrating our strengths-based approach to social work and the vibrancy and diversity of our city.</p>	<p>Additional short-term measures including increased staff in the MASH and locality teams to manage workloads.</p> <p>Quality Assurance & Compliance Team work closely with ICB Quality Nurse Advisors to monitor quality in care homes.</p> <p>Monthly Information Sharing meetings take place with Care Quality Commission and partner agencies to share concerns and plan actions.</p> <p>Regular safeguarding updates, quality assurance and performance data shared with SEB, Cabinet Member, Council Leader.</p> <p>Practice weeks ,practice observations, case file audits, dip sample audits give managers better oversight of practice and recognise themes and improvements</p> <p>Appropriate referrals are made to WST One Panel for consideration for Safeguarding Adult Reviews , to ensure lessons are learnt and any learning is shared across partnership. Action plans are scrutinised at Adult Leadership Team.</p>
4	<p>Reputation / Loss of Public Trust There is a risk that the Council loses public trust and confidence by:</p> <ul style="list-style-type: none"> • failing to respond to the needs of local people, especially those most vulnerable • failure to inform the public about delivery of key City priorities. <p>Risk Owner: Ian Fegan Cabinet Member: Cllr I Brookfield</p>	Our Council	12 Amber	12 Amber Target 10 Amber	↔	<p>As the City continues its recovery from the pandemic, new challenges have emerged such as the national cost of living crisis. The Council is also delivering a number of key City priorities including delivering opportunities for young people, regeneration and investment projects, a high-quality events programme and tackling health inequalities.</p> <p>Strategic Executive Board (SEB) and Council Cabinet are aware of the issues and challenges facing local people and developed Our City: Our Plan – the new Council plan, which launched in May 2022 and provides a framework on how we will deliver our objectives to ensure Wulfrunians live longer, healthier lives.</p> <p>The plan aims to demonstrate that we are dealing with the things that matter to local residents and businesses. Proactive and sustained communication with residents, businesses and key stakeholders will inform and engage with the aim of demonstrating that we are dealing with the things that matter, thereby building trust and confidence in, as well as support for the Council's work.</p> <p>Further actions to take to mitigate risk Comprehensive targeted and regular communications with residents and other key stakeholders on all council priorities will play a key role supporting specific plan and priority objectives. In July 2022 the council launched its Financial Wellbeing Strategy which will have a bespoke communications strategy and delivery plan for the winter.</p>	<p>National youth employment figures</p> <p>Supportive data provided by Insight and Performance</p>
5	<p>Social Care Providers Adults There is a risk that we may lose service providers and not be able to maintain adequate service provision.</p> <p>Risk Owner: Becky Wilkinson Cabinet Member: Cllr L Leech</p>	Fulfilled lives for all with quality care for those that need it	12 Amber	12 Amber Target 8 Amber	↔	<ul style="list-style-type: none"> • Market pressures – fragility of the care market and increased risk of provider failure/ sufficiency of provision • Cost of living crisis (inflation and increase in fuel prices) • Financial impact of COVID/sick pay • Workforce pressures - challenges with recruitment and retention of staff • Specific challenges affecting care homes – covid outbreaks and required improvements in quality of care following CQC inspections <p>Further actions to take to mitigate risk Risks to sustainability are being mitigated with:</p> <ul style="list-style-type: none"> • Robust outbreak management processes and robust QAC visits • Use of the CQC Capacity tracker for updates from provider organisations • ASC exploring interim financial support measures for providers to mitigate against key risks to care delivery • Procurement of a new Homecare framework is in progress to include more providers to add sufficiency and provide resilience for the local authority <p>Risk is amber due to resource and cost of living pressures. Provider support call has been stood up due to these challenges National Level 4 emergency stood down.</p>	<p>Daily capacity tracker provides daily information on outbreaks, sickness levels and staff turnover – this provides the necessary data for commissioning to act to support outbreaks or protect residents and intelligence on available capacity</p> <p>Regular updates to SEB/Cabinet Member are provided with respect to home care.</p>
6	<p>Employee Wellbeing There is a potential impact on the health and wellbeing of the Council's staff due to unprecedented levels of service demand and changes to working practices.</p> <p>Risk Owner: Laura Phillips Cabinet Member: Cllr P Brookfield</p>	Our Council	12 Amber	12 Amber Target 8 Amber	↔	<p>Employee well-being continues to be a Council priority, a number of initiatives have been embedded for employees which include (but are not limited to) the Council's Our People Portal, access to mental health first aiders, access to face to face well-being checks and work-outs led by WV-Active, the introduction of Council wide wellbeing leads and the creation of wellbeing pledges. Further directed work has been undertaken to promote financial wellbeing support to support employees with the cost of living rises.</p> <p>Further actions to take to mitigate risk Organisational Development (OD) are continuing to work with Human Resources and Health and Safety to monitor, analyse and proactively respond to sickness absence data (both Covid and non-Covid) to ensure appropriate support is provided for employee health and wellbeing.</p> <p>We continue to monitor the health and wellbeing of our employees and the effectiveness of Our People support offer.</p> <p>Targeted work is continuing with our frontline workers and there has been increased engagement initiatives and communications regarding health and wellbeing across the organisation.</p> <p>The OD team will be creating more opportunity to meet with employees face to face to ensure they are getting information on Wellbeing and understand where to access all the support that is available to them.</p>	<p>Operational Health & Wellbeing Group</p> <p>Our People Board</p> <p>Employee Surveys</p> <p>Professional Conversations which include discussions around well-being</p> <p>SafeSpace Reporting Line</p> <p>Mental Health Support App for employees (My Possible Self)</p> <p>OD Wellbeing roadshows out to sites across the City.</p>

Risk Ref	Risk title and description	Our City Our Plan	Previous Risk Score	Current Risk and Target Score	Direction of Travel	Update position and further actions to take to mitigate risks	Sources of Assurance
						Organisational Development (OD) have carried out 21 site visits to provide support, information and signpost the current offer around health and wellbeing for our employees. The Wellbeing@work pages on the Our People portal are updated weekly to ensure employees have access to the most up to date wellbeing information. Currently OD and Public Health (PH) are working together to provide an employee head for health programme which focusses on sport to combat issues around mental and physical health. OD are also working with PH to audit what support is provided for women's health which links to the Menopause training we have made available for employees. We continue to support employees with the cost-of-living crisis by providing resources and support on financial wellbeing. We promote the support and resources available on a regular basis through a range of communication channels, including City People, toolbox talks, site visits and employee forums to ensure people are signposted to the support available.	
7	<p>Education Provision There is a risk to the consistent provision of education to all children and young people in Wolverhampton due to Covid-19 outbreaks in schools, children and young people not regularly being in school and parents' confidence that children are safe in schools due to the pandemic</p> <p>Risk Owner: Emma Bennett Cabinet Member: Cllr C Burden</p>	Strong families where children grow up well and achieve their full potential	8 Amber	6 Amber Target 4 Green	↓	<p>School attendance has improved, however, there are higher numbers of children and young people with persistent absenteeism than pre-pandemic and school attendance overall is still below pre-pandemic levels, particularly in the secondary sector.</p> <p>Formal examinations and assessment tests have recommenced in schools (the first since 2019) and there are concerns that the performance and outcomes may be negatively impacted as a result of the lockdowns as well as the absence of staff and students affected by Covid.</p> <p>Increasing numbers of referrals are being made through the Special Needs Early Years' Service and for Education Health and Care Plan assessments following the lockdown periods.</p> <p>Electively home education numbers have increased throughout the pandemic although there is now a significant number applying for a school place.</p> <p>Further actions to take to mitigate risk</p> <p>The Inclusion service has undertaken an analysis of school attendance across the city and work is ongoing with targeted schools to increase the focus on attendance. Statutory powers have been reinstated to ensure parents and carers understand their responsibilities in respect of ensuring their children access learning.</p> <p>Proactive engagement between parents and the local authority is ongoing. Extensive support is also being made available by the Education Psychology Service to address emotional and mental health and well-being issues that are emerging for pupils and school staff. This is being well-received by schools with take-up at a high level.</p> <p>A graduated response toolkit to support children in schools with Special Educational Needs (who are not at the level of need to require an Education Health and Care Plan) will be launched in September 2022.</p>	<p>Regular updates to Lead Member/SEB and CYP Scrutiny panel on attendance and attainment of pupils in schools although data from this year's formal assessments will not be available until end of Autumn term 2022.</p> <p>Each school has had School Improvement Advisor support, guidance and challenge to mitigate the impact of Covid on outcomes.</p> <p>As more young people are vaccinated the numbers contracting the virus are reducing.</p>
	<p>City Wide Regeneration There is a potential impact on the City if the Council do not take effective action to regenerate and repurpose. In addition, there are risks to ongoing Council managed and operated capital projects and programmes in terms of costs, timings and ensuring that original business cases continue to align with the Council's strategic aims.</p> <p>Risk Owner: Richard Lawrence Cabinet Member: Cllr S Simkins</p>	<p>Thriving economy in all parts of the city</p> <p>Good homes in well connected neighbourhoods</p>	12 Amber	12 Amber Target 8 Amber	↔	<p>With regards to the Council's major capital projects work is underway at pace to ensure we secure Levelling Up funding for rounds 2. Bids were successfully submitted by the deadline date and appropriate consultation, advocacy, assurance and management processes have been put in place to deliver upon any successful funding award.</p> <p>An interim Transformation Programme Management Office (TPMO) function has been established up to deliver Towns Fund and this will incorporate Future High Street Fund, Levelling Up Funding to address constituent project delivery and implementation and development for a wider Levelling Up agenda for the City in delivering regeneration and infrastructure objectives.</p> <p>A Levelling Up Board has been established with senior Directors to align City wide regeneration and Levelling Up agenda to Our City Our Plan objectives.</p> <p>Further actions to take to mitigate risk</p> <p>Support will be in place within the next 6-9 months to take to mitigate any additional risk and to co-develop and implement projects across all funding sources and service areas from RIBA stage 1 through to RIBA stage 4. The TPMO function will support and complement existing activities and resources to ensure successful project delivery and implementation.</p> <p>The Council is pro-actively working with partners and stakeholders to mitigate risk and continue operations in accordance with Government guidelines.</p> <p>Inflation is at the highest it has been for four decades and there is considerable uncertainty and risk of inflationary pressures across the capital programme, increases in the cost of materials are already being realised. Project contingency budgets are viewed in light of these pressures in order to build in and mitigate against such cost increases, however these are unprecedented market conditions, and the ongoing risk should be noted</p>	<p>Key city centre project pipeline subject to alignment to Council project management principles and quality assurance process.</p> <p>Internal audit review planned for 2022-2023 regarding the principles, reporting process and implementable processes of the new TPMO.</p>
9	<p>High Unemployment (previously Rising Unemployment) There is a risk that high levels of unemployment caused by historic trends and more recently the impact of Covid will persist and the gap between Wolverhampton and other areas will continue to grow without focused action.</p> <p>Risk Owner: Richard Lawrence Cabinet Member: Cllr S Simkins</p>	<p>Thriving Economy in all parts of the city</p> <p>More local people into good jobs and training</p>	16 Red	16 Red Target 15 Red	↔	<p>Unemployment levels continue to be high within Wolverhampton, a summary of the July 2022 provisional data is provided below:</p> <ul style="list-style-type: none"> There are 12,070 (7.4%) claimants in the working age group (16+), a decrease of 315 compared to last risk register publication (May 2022 data). This remains the 2nd highest claimant rate in England. Over the past 12 months there has been a decrease of 3,500 claimants. There are 2,895 (6.1%) claimants in the 50+ age group, a decrease of 105 compared to last risk register publication (May 2022 data). This remains the 14th highest claimant rate in England. Over the past 12 months there has been a decrease of 655 claimants. There are 1,990 (9.6%) claimants in the 18-24 age group, which is a slight increase on the last risk register publication (May 2022 data). This is reflective of the end of the academic year, with leavers from school, college and university entering the jobs market (temporarily for the majority). This is the highest claimant rate in England, with Blackpool (previously 1st highest) dropping slightly, which is reflective of the seasonal nature of work in a seaside town like Blackpool. Over the past 12 months there has been a decrease of 890 claimants. <p>Further actions to take to mitigate risk</p>	<p>The Insights team provide detailed monthly analysis of the unemployment data in the City and have provided comprehensive analysis of the historical picture and present trends – which show a general improvement from pandemic peaks. This data monitoring work is now firmly embedded into the ongoing Wolves at Work 18-24 Programme arrangements. Although it is important to this the analysis is undertaken, and reported against, all age groups.</p> <p>The Wolves at Work 18-24 Programme has now been established and there is a pipeline of planned activity with a focus on partnership collaboration and actively engaging with those directly impacted. This is all regularly reported to SEB, the Leader and the Cabinet Member.</p> <p>Internal audit review planned for 2022-2023 of the Wolves at Work 18-24 Programme (Youth Employment Scheme).</p>

Risk Ref	Risk title and description	Our City Our Plan	Previous Risk Score	Current Risk and Target Score	Direction of Travel	Update position and further actions to take to mitigate risks	Sources of Assurance
						<p>Wolves at Work continues to offer its employment support service for job seekers of all ages. Regular "Let's Talk Jobs" sessions are held, focusing on either vacancies in a particular sector or for specific employer, to which all those organisations who advise job seekers are invited, to hear about the opportunities in detail.</p> <p>Drop-in information/screening sessions, to support Strategic Employers and other large scale vacancies operate weekly/bi-weekly dependent on employer need.</p> <p>The Council £3 million Wolves at Work 18-24 Programme is well underway, with a number of initiatives, including the City Ideas Fund, which has awarded over £212,000 to local organisations to implement a wide range of activities, to help young people access the world of work. The Youth Summits continue to take place across the city, bringing young people together with employers and training providers to understand the barriers facing the young people, and to find ways to collectively work together to create opportunities. Vacancies are being promoted to a wider audience via Wolves Workbox and its regular newsletters, whereby job seekers are able to apply for jobs directly.</p> <p>Black Country Impact (BCI) continues to deliver support to those aged 16-29 across Wolverhampton and will continue to do so until the funding ends in mid-2023. Currently there is £1.31 million available to support this age group, with a heavy focus on upskilling the workforce via vocational and L3 upwards qualifications in order to provide sustainability. Activity to date has seen 749 BCI participants offered employment, with a view to this increasing to 1,200 in the next 11 months (the remainder of contract).</p> <p>The Restart Scheme was rolled out in June 2021, and referrals to programme will continue until June 2024 at the earliest. Currently the council has £1.64 million in funding to support residents, across Wolverhampton. As of July 2022, 2,526 Wolverhampton residents have started on the Restart Scheme, with 388 being supported by the council's Wolves at Work team.</p> <p>All those involved in helping to tackle this agenda through the agreed One City approach (Council and partners) continue to explore opportunities to secure positive destinations for those currently unemployed, using a data and evidence led approach.</p> <p>Specific new actions: additional resource in the Connexions team to provide 121 careers advice and guidance to young people with SEND; a new Supported Employment service for residents with learning disabilities.</p>	
10	<p>Information Governance</p> <p>If the Council does not put in place appropriate policies, procedures and technologies to ensure the handling and protection of its data is undertaken in a secure manner and consistent with relevant legislation then it may be subject to regulatory action, financial penalties, reputational damage and the loss of confidential information.</p> <p>Risk Owner: David Pattison Cabinet Member: Cllr P Brookfield</p>	Our Council	6 Amber	6 Amber Target 4 Green	↔	<p>Five newly approved level-1 IG policies were being rolled out to employees during May 22. A review of the internal procedures and guidance documents (level 2) that underpin the new policies continues, with rollout being incremental between now and September 2022. Mandatory training levels (level 1) continue to be monitored through quarterly leadership team updates; a refresh and reset of IG priorities within each leadership area has commenced to maintain compliance at service level. Meetings between the Caldicott Guardian (CG) and the Data Protection Officer (DPO) have recommenced and are scheduled quarterly to provide an update on performance in key areas such as information requests, breaches and training for teams falling under the Caldicott function and to discuss any potential or current risks identified within Caldicott linked projects so that they are flagged to the CG and mitigating actions agreed. Key corporate projects continue to be supported to ensure IG compliance and to ensure privacy by design is initiated in a timely manner. Collaborative working between IG and Digital and IT continues to maintain technical and cyber compliance and to mitigate associated risks; collaborative work has commenced between IG and Data & Analytics with monthly meetings scheduled. Information incidents reported during the period have been contained, investigated with mitigating actions put in place locally with relevant teams. An additional temporary resource has been successfully recruited and will support the IG team for a 12-month period in terms of the delivery of statutory functions and work programme activities.</p> <p>Further actions to take to mitigate risk</p> <ul style="list-style-type: none"> Continue to progress the review and creation of level two procedures and guidance to support level one policies Progress the development and rollout of Level 2 and level 3 training for specialist roles Progress the collaboration with Audit Services to support the DPO reporting function and ongoing corporate compliance assurance. <p>August 2022</p> <p>Risk and target score remain the same – no downward movement until all policy and procedures are in place and level 2-3 training is implemented.</p> <p>Work on the IG Policy Framework is progressing: five new policies are now live and 26 internal procedure and guidance documents that underpin the policies are currently being written as part of an incremental implementation rollout. It is anticipated that 75% of these procedures will be live by the end of September 22, with the remaining more complex procedures being live by the end of Q3 December 22. Mandatory training levels are being monitored, with emphasis being made on managers to be responsible for the monitoring of take up with their teams – status reporting will be provided to the SIRO and Leadership teams each quarter to help support and promote the take up within individual areas. Take up will also be reviewed quarterly with the Caldicott Guardian along with an update on key performance for all areas that fall under that function. Collaborative working between IG and Digital and IT continues to maintain technical and cyber compliance and to mitigate associated risks; collaborative work is also progressing between IG and Data & Analytics with monthly meetings scheduled; there is an appetite for strategic roadmaps to be aligned with all three areas and these will be developed and presented to for approval in future months. Incidents reported during the period have been contained, investigated with mitigating actions put in place locally with relevant teams.</p> <p>Further actions to take to mitigate risk</p> <ul style="list-style-type: none"> Continue to progress the implementation and rollout of level two procedures and guidance to support level one policies Robustly monitor the mandatory training levels to ensure above 95% take up in any given period. Progress the development and rollout of Level 2 and level 3 training for specialist roles Progress collaborative working; formulate and agree combined deliverables alignment with strategic roadmaps, particularly around the digital arena in relation to data and records management. Progress the collaboration with Audit Services to support the DPO reporting function and ongoing corporate compliance assurance 	<p>E-learning take up and ongoing training development</p> <p>Privacy by design – DPIA, IG Impact Assessments</p> <p>Quarterly updates and regular touch points with Leadership teams</p> <p>Robust breach management procedures in place with assessment and monitoring at service level (leadership feedback)</p> <p>SEB/IG Board and Caldicott function to continue to monitor, challenge, support and champion IG compliance initiatives</p>
11	Medium Term Financial Strategy	Our Council	20 Red	20 Red	↔	<p>On 16 December 2021, the Government announced the Provisional Local Government Finance Settlement for 2022-2023. The announcement was for one year only.</p>	<p>Regular budget monitoring at all levels.</p> <p>A local more detailed risk register is maintained within Finance.</p>

Risk Ref	Risk title and description	Our City Our Plan	Previous Risk Score	Current Risk and Target Score	Direction of Travel	Update position and further actions to take to mitigate risks	Sources of Assurance
	<p>If the Council does not manage the risks associated with the successful delivery of its in year budget and medium term financial strategy then this may exhaust reserves, result in the potential loss of democratic control and the inability of the Council to deliver essential services and discharge its statutory duties.</p> <p>Specific risks include the impact of Covid-19, rising inflation, demand pressures and the effective management of the key MTFS programmes.</p> <p>Risk Owner: Claire Nye Cabinet Member: Cllr Obaida Ahmed</p>			Target 12 Amber		<p>The 2022-2023 Budget and Medium Term Financial Strategy 2022-2023 to 2025-2026 report (Cabinet 23 February and Council 2 March) presents a balanced budget for 2022-2023 without the use of general reserves.</p> <p>The report notes that the Council is now faced with finding further projected budget reductions estimated at £12.6 million in 2023-2024, rising to £25.8 million over the medium-term period to 2025-2026. Work to develop budget reduction and income generation proposals for 2023-2024 onwards in line with the Five-Year Financial Strategy will continue, with an update on progress to be reported to Cabinet in July 2022.</p> <p>The level of uncertainty over future funding levels continues to be a significant risk. A prudent approach has been taken to forecasting resources over the MTFS period and all assumptions are detailed in the report.</p> <p>On 27 July 2022 and update on the budget and MTFS was presented to Cabinet. The report noted that progress had been made towards balancing the budget for 2023-2024 and that the projected deficit was approximately £1 million. It was also noted that there are several risks and uncertainties including future funding, pay award, inflation and interest rates. The report also highlights the financial risks of delivering the requirements of Fair Cost of Care and Charging Reform in Adults, a new risk has been added to the Strategic Risk Register.</p> <p>The Quarter One report to Cabinet on 7 September provides details of the current position in relation to inflation. It is anticipated that further inflation pressures will emerge when current contracts expire and are relet and through the pressures put on our providers and suppliers.</p> <p>The report also notes that there the pay award continues to be negotiated on but that the current proposals would give us a budget pressure of approximately £6.2 million. There is a strategy in place to mitigate the impact on the current year's budget however it should be noted that this puts a recurring pressure on the MTFS.</p> <p>Work is underway to determine how to address the emerging pressures for 2023-2024 and for future years.</p> <p>On 28 June 2022 the Secretary of State announced that there will be a 2 year settlement and that a consultation will be launched shortly. At the time of writing no further information has been provided.</p> <p>Further actions to take to mitigate risk The assumptions underpinning the MTFS will continue to be reviewed throughout 2022-2023 and updates will be reported to Cabinet, with the next update to Cabinet on 19 October 2022.</p> <p>External advice will be sought where appropriate to support financial modelling as an when further information is available on a 2-year settlement and or fair funding review.</p> <p>Regular monitoring of the delivery of MTFS programmes is undertaken and reported to Strategic Executive Boar</p>	External Audit Annual Report
	<p>Cyber Security Failure to maintain a high level of cyber security (technology, processes and awareness) throughout the Council may result in cyber-attacks and theft or loss of confidential data leading to financial penalties, reputational damage and a loss in public confidence.</p> <p>Risk Owner: Charlotte Johns Cabinet Member: Cllr Obaida Ahmed</p>	Our Council / Driven by Digital	9 Amber	9 Amber Target 6 Amber	↔	<p>Nationally there has been an increase in cyber security threats to local government and the wider public sector, with high profile cyber incidents impacting on some local authorities and other agencies. Cyber security at CWC is externally verified though both PSN accreditation and Cyber Essentials Plus accreditation.</p> <p>Digital and IT continue to deploy enhancements to further improve security, key activity undertaken includes:</p> <ul style="list-style-type: none"> • Implementation of key projects such as multi factor authentication and Windows Defender Advance threat protection, user risk detection and mitigation. • Continuous review of the council's policies including password and network access. • Working with the LGA to delivery against a £10,000 grant to further invest in cyber security enhancements. • Roll out of training, development and business continuity work. <p>Further actions to take to mitigate risk There is a continued work programme to address cyber threats which continue to evolve. Quarterly assurance updates are provided to SEB and the Cabinet Member.</p>	<p>The Council has achieved external accreditation of its cyber security, through achievement of Cyber Essentials Plus and PSN compliance.</p> <p>Internal Audit review of Cyber Security and Disaster Recovery completed.</p> <p>Quarterly updates provided to SEB and Cabinet Member.</p> <p>More detailed update provided to Audit & Risk Committee in July 2022.</p>
13	<p>Civic Halls There is a significant reputational and financial risk to the Council and to the City's wider visitor economy if the revised Civic Halls refurbishment programme is not effectively managed in terms of project timings, costs, and scope.</p> <p>Risk Owner: Richard Lawrence Cabinet Member: Cllr S Simkins</p>	Thriving economy in all parts of the city	12 Amber	12 Amber Target 8 Amber	↔	<p>The professional team continues to provide ongoing scrutiny and monitoring of the project. Work is progressing in preparation for AEG taking the lease of the site and providing final fit out ahead of the recommencement of commercial events. The Council continues to work closely AEG and has regular sessions with them to oversee the final works ahead of opening.</p> <p>AEG are a world class operator that are bringing forward exciting and ambitious plans for the venue with bigger and better acts and events. The project will also benefit local businesses, see new jobs created in the evening economy and raise the city's profile. The public realm works are progressing well and are on schedule to complete in time for the opening of the building.</p> <p>Further actions to take to mitigate risk The Civic Halls Restoration Board takes place monthly to ensure assurance on the project. This is supported by weekly operational group meetings, end user operator and public realm meetings, which all feed into the overall programme board. Directors are also supplied with weekly project updates and meet weekly to oversee progress. There are bi-weekly meetings with AEG to manage their transition into the building and over see the final fit out programme</p>	<p>Project Assurance Group</p> <p>Civic Halls Restoration Board</p> <p>AEG Contract</p> <p>Specialist external advice – project and risk management</p> <p>Internal Audit representation on Civic Hall's Operational Group</p>
14	<p>Climate Change Failure to achieve the Council's commitments in relation to Climate Change, including the pledge to make Council activities net-zero carbon by 2028 may result in significant reputational damage and a loss in public confidence.</p> <p>Risk Owner: John Roseblade Cabinet Member: Cllr S Evans</p>	Climate conscious	6 Amber	6 Amber Target 3 Green	↔	<p>The Council's Climate Change Action Plan was approved by Cabinet in July 2021. The action plan clearly sets out all activity needed to meet the Council's net zero ambitions by 2028 as well as setting out the framework for the 2041 target for the whole City.</p> <p>Further actions to take to mitigate risk Resource requirements identified – certain posts have been created and have/are being recruited to. Additional graduate support for sustainable staff travel policy has been secured. SEB update with draft structure approved and supported. External resource identified for support in delivering 2041 strategy – additional internal resource identified – training for Carbon Literacy identified and being rolled out across organisation.</p>	<p>Governance and action plan monitoring arrangements being established.</p> <p>Quarterly update to SEB and Member reference panel.</p> <p>Internal audit review planned for 2022-2023 of the Climate Change Action Plan.</p>

Risk Ref	Risk title and description	Our City Our Plan	Previous Risk Score	Current Risk and Target Score	Direction of Travel	Update position and further actions to take to mitigate risks	Sources of Assurance
15	<p>Related Parties</p> <p>The Council has a number of bodies that it either owns or has a potential liability for. There is a risk that poor performance of these bodies could adversely impact on the Council both financially and reputationally.</p> <p>Risk Owner: Claire Nye Cabinet Member: Cllr Obaida Ahmed</p>	Our Council	12 Amber	12 Amber Target 8 Amber	↔	<p>A detailed financial review of each company was undertaken as part of the preparation of the Statement of Accounts, this included the going concern position of each party. It was concluded that there is currently no material financial impact on the Council. Regular monitoring is undertaken and there are no areas of concern.</p> <p>The Council is currently undertaking a review of Yoo Recruit Ltd which will in turn inform a refreshed business plan being prepared by the Company. The review will be considered by the Resources and Equalities Scrutiny Panel.</p> <p>WV Living presented an updated Business Plan which was approved by Cabinet on 27 April 2022.</p> <p>Wolverhampton Homes presented an updated Delivery Plan which was approved by Full Council on 6 April 2022.</p> <p>On 29 June the Resources and Equality Scrutiny Panel received a report from the Chief Operating Officer on the arrangements in place to monitor linked bodies, further reports are being taken on the approach to each specific body to the relevant Committee/Panel.</p> <p>On 14 July the Residents, Housing and Communities Scrutiny Panel received a report from the Chief Operating Officer on WV Living Governance and Linked Companies.</p> <p>Further actions to take to mitigate risk Regular monitoring of the related parties is undertaken, and monthly reports are provided to the Executive Team.</p> <p>Financial implications of our related parties have been referenced in the Quarter One Performance and Budget report where appropriate and will continue to be considered in future budget reports.</p>	The Annual Governance Statement incorporates related parties. External audit of each related party.
16	<p>Safeguarding Ukrainian refugees from exploitation.</p> <p>Risk to Ukrainian refugees ability to access safe and appropriate local accommodation.</p> <p>Risk Owner: John Denley Cabinet Member: Cllr J Jaspal</p>	Healthy Inclusive Communities	9 Amber	6 Amber Target 4 Amber	↓	<p>Continued work with the residents and the Strategic Migration Partnership. Processes have been developed; specialist staff appointed. We will be moving to business as usual shortly.</p> <p>Further actions to take to mitigate risk Ongoing consultation with the Department for Levelling Up, Home Office and local and national multi-agency Homes for Ukraine forums.</p>	Department for Levelling Up, Home Office and local and national multi-agency Homes for Ukraine forums.
	<p>Financial wellbeing and resilience</p> <p>Risk that the financial wellbeing strategy does not address the impact of the cost-of-living crisis for residents of the city</p> <p>Risk owner: Alison Hinds/ Emma Bennett Cabinet members: Councillor B Momenabadi, Councillor L Leach and Councillor J Jaspal</p>	Strong families where children grow up well and achieve their full potential Healthy, inclusive communities	12 Amber	12 Amber Target 8 Amber	↔	<p>The Council's Financial Wellbeing Strategy was approved by Cabinet in March 2022.</p> <p>The strategy details our partnership approach to tackling the cost-of-living crisis in the city though our graduated response offering essential support when required, responding to emerging need and offering an early intervention approach to support resilience in the city.</p> <p>Further actions to take to mitigate risk Partnership approach to delivery of the strategy Supporting our faith, community, and voluntary sector to build resilience Continued distribution of any Department of Work and Pension or government grants to ensure those in need are supported by those closest to them, maintaining dignity and choice wherever possible.</p>	Strong governance arrangements, with Health and Wellbeing Board being responsible for the implementation of the strategy, monitoring the progress of the partnership cost of living action plan Robust implementation plan with clear impact measures. Ongoing consultation and engagement with residents and the wider partnership to ensure the cost of living plan continues to address local and emerging issues.
18	<p>Charging Reform and Fair cost of care</p> <p>There are a number of uncertainties associated with how these reforms will impact upon the Council, both financially and resource wise</p> <p>Risk Owners: Becky Wilkinson/Emma Bennett and Claire Nye (section 151 officer) Cabinet Member: Councillor Linda Leach</p>	Fulfilled lives for all, with quality care for those that need it	New risk	25 Red Target 12 Amber	Not Applicable	<p>Under the new Fair cost of care reforms (FCOC) our initial analysis has highlighted that there is likely to be a significant budget pressure if the Council was to meet the fair cost of care in full. At this stage details around the levels of any Government funding has yet to be confirmed.</p> <p>This is also likely to result in workforce resource pressures, in particular around recruitment in order to implement the charging reform, with an additional estimated 1,500 new people introduced to adult social care.</p> <p>There are also current uncertainties around the cost of increased means testing and the care cap.</p> <p>Similarly, the lack of details at this time means that the Council is unclear on its IT and Digital readiness. Particularly within the given timescales of the Trailblazer work and other system commitments across the Council.</p>	Affordability raised by all LA Trailblazers with the DHSC. Some amendments to statutory guidance and legislation being considered. Some initial recruitment has taken place. Financial modelling currently underway. Council Task and Finish group monitoring and shared solutions being sought with other LA Trailblazers.

General Fund Budget Risks 2022-2023

Risk	Description	Level of Risk
Medium Term Forecasting	Risks that might materialise as a result of interest rates, energy costs, non-pay inflation and pay awards, uptake of pension auto enrolment, and National Living Wage.	Red
Service Demands	Risks that might materialise as a result of demands for statutory services outstretching the available resources. This particularly applies to adults and children's social care.	Red
	Risks that might materialise as a result of demands for non-statutory services outstretching the available resources.	Amber
Identification of Budget Reductions	Risks that might materialise as a result of not identifying budget reductions due to limited opportunity to deliver efficiencies.	Amber
Budget Management	Risks that might materialise as a result of the robustness of financial planning and management, in addition to the consideration made with regards to the loss of key personnel or loss of ICTS facilities	Green
Transformation Programme	Risks that might materialise as a result of not delivering the reductions incorporated into the budget and not having sufficient sums available to fund the upfront and one-off costs associated with delivering budget reductions and downsizing the workforce.	Amber
Reduction in Income and Funding	Risks that might materialise as a result of income being below budgeted levels, claw back of grant, or increased levels of bad debts.	Amber
	The risk of successful appeals against business rates.	
Third Parties	Risks that might materialise as a result of third parties and suppliers ceasing trading or withdrawing from the market.	Amber

General Fund Budget Risks 2022-2023

Risk	Description	Level of Risk
Government Policy	Risks that might materialise due to structural uncertainties including the impact of exiting the European Union.	Amber
	Risk that the cost pressures from the implementation of the polices outlined in the Adult Social Care Reform White paper are greater than Government Grant Funding	Red
	Risks that might materialise as a result of changes to Government policy including changes in VAT, taxation rules and economic measures	Red
Covid 19	Risk that the financial implications of Covid 19 including the Council's recovery will exceed the grant allocations awarded by Government and place further financial pressures on the council financial position.	Amber

Housing Revenue Account Revenue Budget Monitoring

	2022/2023 Budget £000	2022/2023 Forecast Outturn £000	2022/2023 Forecast Variance £000
Income			
Gross rents – dwellings	(93,126)	(93,007)	119
Gross rents – non dwellings	(564)	(564)	-
Charges to tenants for services and facilities	(6,143)	(6,060)	83
Total income	(99,833)	(99,631)	202
Expenditure			
Repairs and maintenance	27,530	29,291	1,761
Supervision and management	21,501	22,010	509
Rents, rates and taxes	800	760	(40)
Increase in provision for bad debts	2,000	1,800	(200)
Depreciation of fixed assets	20,388	20,388	-
Total expenditure	72,219	74,249	2,030
Net cost of HRA services	(27,614)	(25,382)	2,232
Interest payable	10,234	11,532	1,298
Interest and investment income	(1)	(298)	(297)
Contribution to capital financing	2,990	2,990	-
Provision for redemption of debt	14,391	11,158	(3,233)
Balance for the year	-	-	-

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Schools' Budgets

1.0 Revenue Budget Monitoring – Schools' Budgets

- 1.1 Maintained schools are required to submit budget plans detailing their expected income and planned spending levels at two points in the year; 31 May and 31 October. Table 1 shows the schools' actual end of year balances for 2021-2022 and the latest projected balances in those submitted budget plans for 2022-2023.

Table 1 – Projected Movement on Schools' Balances 2022-2023

Sector	Balances as at 31 March 2022 Surplus / (Deficit) £000	Forecast Use of Balances in 2022-2023 Surplus / (Deficit) £000	Forecast Balances as at 31 March 2023 Surplus / (Deficit) £000
Secondary	2,523	(1,120)	1,403
Primary	8,271	(2,097)	6,174
Junior	284	(153)	131
Infant	495	(162)	333
Nursery	1,202	(873)	329
Special	2,239	(636)	1,603
Pupil Referral Units	601	(368)	233
Total	15,615	(5,409)	10,206

Schools with Surplus Balances

- 1.2 At the end of 2021-2022 maintained schools had balances of £15.6 million. 40 schools were identified as having balances above recognised thresholds detailed in the local scheme (5% for secondary schools and 8% for primary, special and nursery schools).

Schools' Budgets

Table 2 - Number of Schools as at 31 March 2022 with Surplus Balances

Sector	Total Number of Schools	Schools with Excess Surplus
Secondary	3	2
Primary	35	25
Junior	2	1
Infant	2	2
Nursery	7	5
Special	4	3
Pupil Referral Units	3	2
Total	51	40

- 1.3 All schools that have balances above these criteria are requested to provide plans for the intended use of the excess. We recognise this year schools are likely to see increasing costs associated with inflation and this, alongside the impact of any pay award in excess of budgets, will mean schools with surplus balances are likely to require using these excesses to support the Teachers' Pay Award. However, Local Authority Officers will scrutinise the school plans and may have meetings with their headteachers. A decision will then be made whether any of these schools should be moved forward into the arbitration process as detailed below, and an update on this will be included in the 2022-2023 Revenue Budget Outturn report to Councillors.
- 1.4 The Scheme for Financing Schools establishes an arbitration process to review the Authority's decision and determine if, and to what level, any excess balances should be recovered.

Schools in a deficit balance position

- 1.5 As part of its overview of schools in deficit, a Schools at Financial Risk Board (SFR) chaired by the Head of Service for School Organisation, reviews the financial information from schools in deficit to evaluate the financial position of the schools. The chair of Schools Forum is also a member of the board. The current position of schools that had anticipated a deficit position at the end of 2021-2022 is as follows:

Schools' Budgets

Table 2 – Schools with anticipated deficits in 2022-2023

Name	Actual Balance at end of 2021-2022 Surplus / (Deficit) £000	Anticipated Balance at end of 2022-2023 Surplus / (Deficit) £000	Status
The King's Church of England	(104)	(163)	Licensed deficit application has been received and approved. The school's deficit has reduced considerably this year.
Lanesfield Primary	(4)	(8)	Planned deficit is lower than the threshold for a licensed deficit application. School's balance will continued to be monitored.
Phoenix Nursery	(34)	(86)	School has an approved licensed deficit and are submitting progress reports.
Windsor Nursery	(14)	11	School has been asked to submit a licensed deficit request.

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Debt Write Offs

- 1.1 Debts are only written off as a last resort, when all feasible recovery action has been exhausted. If the situation surrounding an individual case changes in the future, steps would be taken to pursue the debt, despite the debt having been written off.

Sundry Debtors

- 1.2 Income is due to the Council for a wide range of services provided to individuals and businesses. To reflect the fact that, despite the Council's best efforts, not all of this income will actually be collected, the Council makes provision for bad and doubtful debts, which it charges directly to the General Fund.
- 1.3 Overall, two debt write offs totalling £13,328.87 have been incurred. All but one valued at £13,160.87, which require approval of Cabinet (see Appendix 8), have been approved for write off by the Director of Finance in accordance with the Council's Financial Procedures Rules.

The Collection Fund

- 1.4 The City of Wolverhampton Council acts as billing and collecting authority for council tax and non-domestic rates income. The Council administers a separate Collection Fund account for this purpose. The Collection Fund accounts for the receipt of council tax and business rates (non-domestic rates) income and payments to precepting authorities such as the Fire Authority and the Police. Within this account, provisions are made for bad and doubtful debts and any write offs are charged to the council tax or business rates provision as appropriate.
- 1.5 **Council Tax** – Overall, 393 debt write offs totalling £256,204.26 have been incurred. All have been approved for write off by the Director of Finance in accordance with the Council's Financial Procedure Rules.
- 1.6 **Non-Domestic Rates (NDR)** – Overall, 20 debt write offs totalling £167,893.83 have been incurred. All but two valued at £19,511.33, which require approval of Cabinet (see Appendix 9), have been approved for write off by the Director of Finance in accordance with the Council's Financial Procedures Rules

Housing Benefits

- 1.7 Housing benefit overpayments occur when rent rebate or rent allowance awards exceed a recalculated entitlement. Whilst the Council aims to limit the incidence of overpayments, they may occur for a number of reasons including as a result of fraud or error. In general, overpaid benefit is written off in line with

Debt Write Offs

Government guidance where recovery would cause hardship, where the debtor has died or cannot be traced.

- 1.8 The Council receives Government subsidy in respect of overpaid housing benefit at rates of between 40% and 100% according to the circumstances in which the overpayment arose. The unsubsidised element of any overpayment is charged to the General Fund.
- 1.9 Overall, 11 overpayments totalling £2,487.92 have been incurred. All have been approved for write off by the Director of Finance in accordance with the Council's Financial Procedure Rules.

**Sundry Debtors Write Offs to be approved by
Cabinet**

Account Ref	Write-off Reason	Write-Off Amount £
16004493	Deceased (no estate)	13,160.87
	Total	13,160.87

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**Non-Domestic Rates (NDR) Write Offs to be approved by
Cabinet**

Account Ref	Write-off Reason	Write-Off Amount £
5053364	Recovery prohibited by statute	5,287.33
5129364	Recovery prohibited by statute	14,224.00
	Total	19,511.33

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General Fund Budget Virements

From		To		£000	Reason for Virement
Division	Service	Division	Service		
Education and Skills	Inclusion Support	Education and Skills	Inclusion Support	389	Realignment of budgets within same service area
Education and Skills	Inclusion Support	Education and Skills	Inclusion Support	113	Realignment of budgets within same service area
Communications and External Relations	Visitor Economy	Communications and External Relations	Visitor Economy	363	Arts Council England National Portfolio Organisations Exhibitions 2022-2023 budgets
Education and Skills	Educational Excellence	Education and Skills	Educational Excellence	98	Realignment of budgets within same service area
Adults	Older People Care Purchasing	Adults	Physical Disabilities Care Purchasing	128	Realignment of growth across care purchasing budgets to reflect updated forecast demand
Adults	Older People Care Purchasing	Adults	Mental Health Assessment & Care Management	168	Realignment of growth across care purchasing budgets to reflect updated forecast demand
City Housing & Environment	Environmental Services	City Housing & Environment	Environmental Services	187	Realignment of budgets within same service area
City Housing & Environment	Fleet Services	City Housing & Environment	Fleet Services	95	Realignment of budgets within same service area
Public Health & Wellbeing	Public Health Business Management	Public Health & Wellbeing	Public Health Business Management	75	Realignment of budgets within same service area
Public Health & Wellbeing	Commissioning	Public Health & Wellbeing	Commissioning	75	Realignment of budgets within same service area
Communications	City Events	Communications	City Events	351	Realignment of Aldersley Leisure Village Darts budget 2022-2023
Public Health & Wellbeing	Starting and Developing Well	Public Health & Wellbeing	Starting and Developing Well	60	Early Help navigator post budget realignment
Public Health & Wellbeing	Community Safety & Community Cohesion	Public Health & Wellbeing	Community Safety & Community Cohesion	207	Realignment of Safer Street allocation
Regeneration	Skills	Regeneration	Skills	62	Realignment of budgets in Skills service
Education and Skills	various	Education and Skills	Central Education	104,934	Realignment of Dedicated School Grant Budgets
Education and Skills	various	Education and Skills	Special Educational Needs	17,949	Realignment of Dedicated School Grant Budgets
Education and Skills	various	Education and Skills	Early Years	20,450	Realignment of Dedicated School Grant Budgets

General Fund Budget Virements

From		To		£000	Reason for Virement
Division	Service	Division	Service		
Education and Skills	Inclusion Support	Education and Skills	Central Education	270	Transfer Education Welfare element of Central School Service Block Grant to Education and Skills Service
Strategy	Digital and IT	Strategy	Digital and IT	108	Realignment of budgets within same service area
Corporate Accounts	Corporate Accounts	Corporate Accounts	Corporate Accounts	100	Realignment of budget within same service area
Education and Skills	Special Educational Needs	Education and Skills	Special Educational Needs	7,117	Realignment of budgets across Special Education Needs
Governance	Human Resources	Corporate Accounts	Corporate Accounts	99	Allocation of funds to Corporate Accounts
Children's Services	various	Children's Services	Head of Children's Improvement	68	Realignment of budgets within Children's Services to allocate savings and investments
Children's Services	various	Children's Services	Children & Young People In Care	251	Realignment of budgets within Children's Services to allocate savings and investments
Children's Services	various	Children's Services	Strengthening Families	193	Realignment of budgets within Children's Services to allocate savings and investments
Children's Services	various	Children's Services	Specialist Support	378	Realignment of budgets within Children's Services to allocate savings and investments
Corporate Budgets	Corporate Adjustments	Governance	Governance Services	75	Allocation to cover the increased costs of the revised member allowances
Corporate Budgets	Corporate Budgets	City Assets	Corporate Asset Management	67	Growth to support business rates
Education and Skills	Central Education	Regeneration	Adult Education	65	Teachers pay/pension contributions from DSG
Education and Skills	Central Education	Education and Skills	Special Educational Needs	59	Teachers pay/pension contributions from DSG

General Fund Budget Virements

From		To		£000	Reason for Virement
Division	Service	Division	Service		
Education and Skills	Central Education	Education and Skills	Educational Excellence	40	Teachers pay/pension contributions from DSG

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Briefing Note

Title: Current Process and Future Plans for Tackling Graffiti Across the City

Date: December 2022

Prepared by: Claire Walters

Job Title: Environmental Place Based Development Manager

Intended Audience: Internal Partner organisation Public Confidential

Purpose

The purpose of this paper is to outline for the Scrutiny board

- The current activity/demand on the service
- The scope of the team
- The process for addressing graffiti on private property through enforcement

Background

Currently CWC will remove all offensive graffiti across the city and graffiti on our own property. In addition to this, where resources allow, we will also support the removal of graffiti at key locations in the City as long as we have the building owners permission, (for example we are currently removing graffiti from the Beatties building as we have had a signed indemnity form from the owners(See Appendix C)).

We cannot remove graffiti from private property unless we have express permission.

Current Service Activity

From 01 January 2022 to 31 October 2022 the service had 303 enquires through Customer Services requesting removal of graffiti which resulted in 244 removals, (this filters out private land and duplicate enquiries. In addition to this there were 136 enquires made direct to the service, either internally or through CEU/Director requests.

Service Requests by Ward

Ward	Count
Wednesfield South	46
St Peter's	45
East Park	30
Heath Town	28
Tettenhall Wightwick	23
Bilston East	18
Fallings Park	7
Graiseley	7
Merry Hill	7
Park	7

Ward	Count
Wednesfield North	5
Bushbury South and Low Hill	4
Tettenhall Regis	4
Ettingshall	3
Oxley	3
Penn	3
Blakenhall	2
Bilston North	1
Bushbury North	1
Grand Total	244

Developments of the Service

It is clear to anyone who has been into the city centre recently that the proliferation of graffiti on empty shops and development hoardings is getting worse. This affects how residents, visitors and businesses feel about the city and does not fit into CWCs ambitions to relight the city. In order to address this we must have a more proactive response to graffiti, both to its removal and its prevention.

Currently a Grade 04 operative is responsible for both the graffiti removal across the city and the jet washing cleansing. This is supplemented by one off 'contracted' deep cleanses when needed.

We are currently looking at other options within the service to increase this team in order for us to change from a wholly reactive service to be proactive service, to identify key locations across the city to work with other Placed Based Services to look for sustainable actions to ensure that once graffiti is removed, it doesn't return. It will be supported by the services Logistic Support to coordinate permissions to ensure that we have 'on record' so cleansing can be completed in a timely manner when graffiti appears.

Utility Boxes – Current Issues

We have many reports of graffiti on Utility boxes across the city. It is the Utility companies' responsibility to remove these, not the local authorities as removing the graffiti from these boxes could cause damage to the insides. When we have reports of this, we encourage to public to report this through the companies own reporting systems. The difficulties both we and the public have is it is not always clear who owns the boxes to report the issue to, and in our case, compel them to remove the graffiti is they haven't already done so in a timely manner. This would be made easier, if the information the planning department have around who has sought permission to install them on the highways was readily available to this could be used by customer services to support public reporting, and us use powers, (if appropriate), to remove.

A Holistic Approach

In order to address the issue of graffiti across the city we cannot work alone. CWC has not got the resources available to continually remove graffiti in the same locations. Key stakeholders across the city must work together to help prevent the issue of graffiti. This includes the prevention of graffiti happening by presenting less 'blank canvasses and target hardening across the whole city, (for example, Community Engagement, Use of street art in key locations to discourage 'tagging', use of Anti-Graffiti paint after graffiti removal).

In order to improve how our city looks and feels, all stakeholders have to work together to address this issue. This way we can ensure that building and land owners are given ample opportunity to remove the graffiti, (offensive or not), to support Wolverhampton to be a welcoming city.

In addition to the proposals that have been outlined in this paper, the service is working with colleagues in Regeneration Services to identify key development sites across the city, that can attract graffiti to use community partners, or CWC hoarding designs to use the space in a creative way and be less of a blank canvass. Joint meetings are being held to both identify potential community partners and funding to support this approach.

Enforcement to Support Graffiti Removal

Currently we do not use our enforcement powers to compel building owners to remove graffiti. If a building owner refuses to remove graffiti and/or permission for our team to take action, it stays. As part of the package of approaches that we are developing, we are also trialling using our enforcement powers to support the removal of graffiti, (See Appendix A).

It is proposed that when graffiti is identified, building owners are contacted asking them to remove the graffiti within a defined time period. If this doesn't happen it is proposed that a Community Protection Warning, (CPW), is issued, again asking for the building owner to remove the graffiti within a defined period of time. This step is proportionate as the threshold dictates

If following the issuing of the CPW there is still no action, a Community Protection Notice, (CPN) will be issued if we can evidence that may issue a CPN if satisfied that the conduct of an individual or body is having a detrimental effect, of a persistent or continuing nature, on the quality of life of those in the locality and that conduct is unreasonable. A CPN is not intended for trivial matters.

Finally, if the graffiti is still not addressed, we will have the option to remove the graffiti and pursue a Section 47 notice to recoup the costs. We will have permission to do this as the issue is in the open air. This charge will include the cost of removing the graffiti, (at an hourly rate) plus admin time. The legislation dictates that a local authority exercising or purporting to exercise a power under section 47(2) is not liable to an occupier or owner of land for damages or otherwise (whether at common law or otherwise) arising out of anything done or omitted to be done in the exercise or purported exercise of that power. This does not apply to liability arising out of a failure to exercise due care and attention.

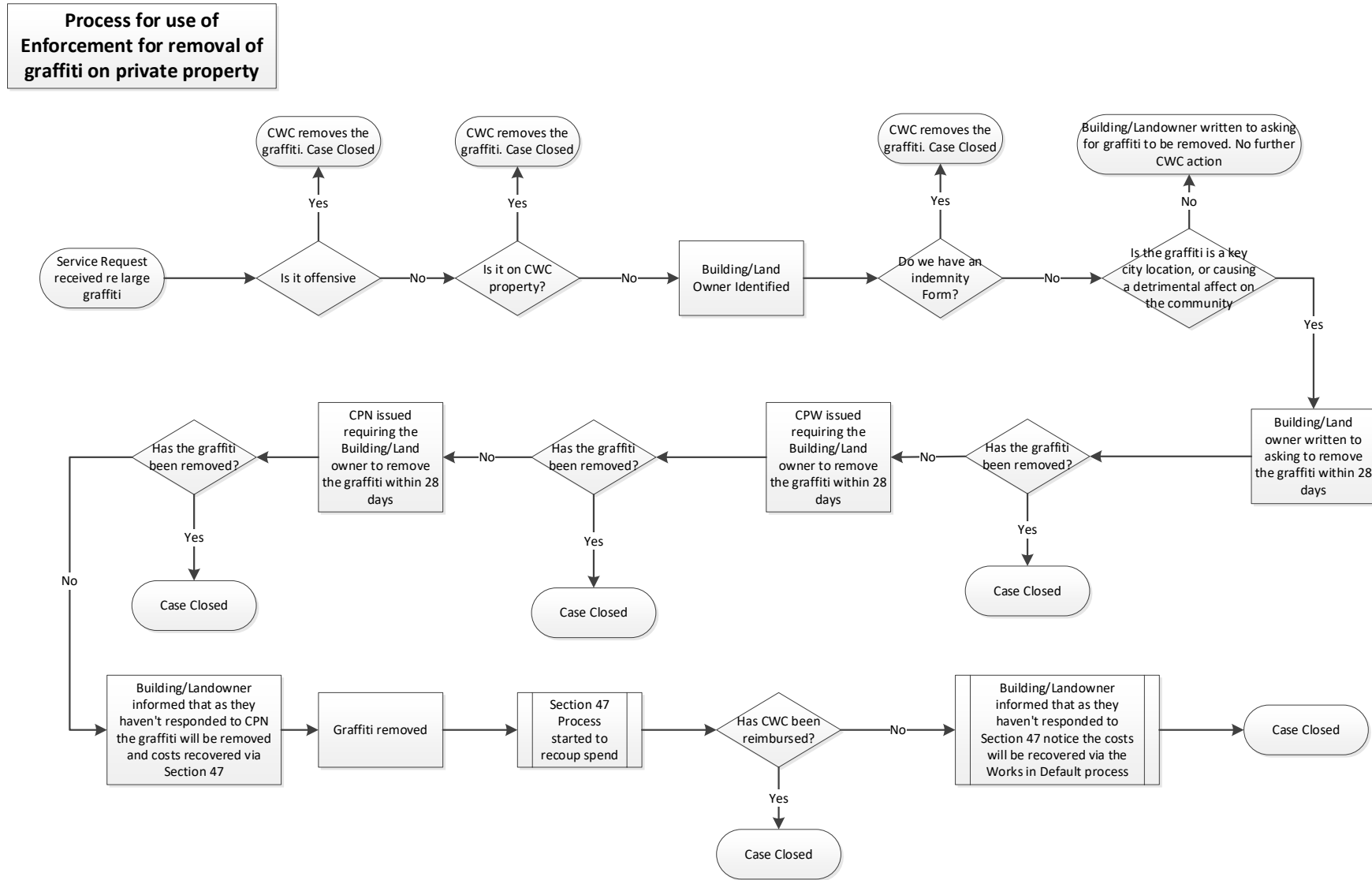
It is important to remember, that whilst we are taking a more robust enforcement approach, this is not about the enforcement or about the cost, (if it was, we would be pursuing a Fixed Penalty Notice, (FPN)), this is about getting to the point where we can remove the graffiti that Building/Landowners are refusing to address to improve the city.

It must however be noted that we have to be able to evidence that we have done everything within our power to identify the owners of the property where the graffiti is before we take action without indemnity

Legal Support

The above process has been reviewed by colleagues in Legal Services and they have supported the approach, (Please see Appendix B).

Appendix A - Graffiti Enforcement Process



Appendix B

USE OF COMMUNITY PROTECTION NOTICE SEEKING THE REMOVAL OF GRAFFITI

THE LAW

Anti-Social Behaviour Crime and Policing Act 2014 Part 4 Community Protection Chapter 1 Community Protection Notices

S53 Authorised persons

S53 States that a Community Protection Notice (CPN) may be issued by the relevant local authority within whose area the conduct specified in the notice has been taking place.

S43 Power to issue notices

(1) Under S43 an authorised person may issue a CPN if satisfied that the conduct of an individual or body is having a detrimental effect, of a persistent or continuing nature, on the quality of life of those in the locality and that conduct is unreasonable.

(3) A CPN is a notice that imposes (a) a requirement to stop doing specified things; (b) a requirement to do specified things; (c) a requirement to take reasonable steps to achieve specified results.

(4) The only requirements that may be imposed are ones that are reasonable to impose in order (a) to prevent the detrimental effect from continuing or recurring, or (b) to reduce that detrimental effect or to reduce the risk of its continuance or recurrence.

(5) A CPN can only be issued if the individual or body concerned has been given a written warning and sufficient time has been given to deal with the matter.

(7) A CPN must identify the conduct of concern and the effect of sections 46 to 51.

(8) A CPN community protection notice may specify periods within which, or times by which, requirements within subsection (3)(b) or (c) are to be complied with.

S44 Occupiers of premises etc

S45 Occupier or owner unascertainable

S46 Appeals against notices

S47 Remedial action by local authority

(1) Where “the defaulter” fails to comply with a requirement of the notice, the local authority may take action under subsections (2) or (3) (or both).

(2) The local authority may have work carried out to ensure that the failure is remedied, but only on land that is open to the air.

(3) As regards premises other than land open to the air, if the local authority issues the defaulter with a notice (a) specifying work it intends to have carried out to ensure that the failure is remedied, (b) specifying the estimated cost of the work, and (c) inviting the defaulter to consent to the work being carried out, the authority may have the work carried out if the necessary consent is given.

(4) “the necessary consent”

(5) A person authorised by a local authority to carry out work under this section may enter any premises to the extent reasonably necessary for that purpose, except that a person who is only authorised to carry out work under subsection (2) may only enter land that is open to the air.

(6) If work is carried out under subsection (2) or (3) and the local authority issues a notice to the defaulter (a) giving details of the work that was carried out, and (b) specifying an amount that is no more than the cost to the authority of having the work carried out, the defaulter is liable to the authority for that amount (subject to the outcome of any appeal under subsection (7)).

(7) A person issued with a notice under subsection (6) may appeal to a magistrates' court, within 21 days beginning with the day on which the notice was issued, on the ground that the amount specified is excessive.

(8) A magistrates' court hearing an appeal under subsection (7) must (a) confirm the amount, or (b) substitute a lower amount.

S48 Offences of failure to comply with notice

Section 49 Remedial Orders

S50 Forfeiture of item used in commission of offence

S51 Seizure of items used in commission of offence

S52 Fixed Penalty notices

S53 Authorised persons

SUPPLEMENTAL

54 Exemption from liability

(1) A local authority exercising or purporting to exercise a power under section 47(2) is not liable to an occupier or owner of land for damages or otherwise (whether at common law or otherwise) arising out of anything done or omitted to be done in the exercise or purported exercise of that power.

(2) A person carrying out work under section 47(2), or a person by or on whose behalf work is carried out under section 49(2)(b), is not liable to an occupier or owner of land for damages or otherwise (whether at common law or otherwise) arising out of anything done or omitted to be done in carrying out that work.

(3) Subsections (1) and (2) do not apply—

- (a) to an act or omission shown to have been in bad faith, or
- (b) to liability arising out of a failure to exercise due care and attention.

(4) Subsections (1) and (2) do not apply so as to prevent an award of damages made in respect of an act or omission on the ground that the act or omission was unlawful by virtue of [section 6\(1\)](#) of the Human Rights Act 1998.

(5) This section does not affect any other exemption from liability (whether at common law or otherwise).

IN ORDER TO RECLAIM COSTS

In order to reclaim the costs in accordance with **S47**:

1. Need to issue and serve a notice under **S47(6)** confirming:

The issue of the CPN, its requirements and that it should have been complied with by **DATE**;

As a result of the failure to comply with the Notice the Council have executed works comprising **CONFIRM THE WORKS** (provided full details) (“the works”);

The works were in the sum of £ **enter figure**. If possible, give a breakdown of the total figure or at least have paperwork available to evidence the cost if required;

That the Council require payment of the costs of executing the works by **confirm a reasonable date within which you require payment to be made**;

That an appeal may be made to the Magistrates Court within 21 days from the date of the Notice on the ground that the amount claimed is excessive.

2. If the costs are not paid in accordance with the S47 Notice I advise that an invoice will be raised as a preliminary step to the commencement of civil proceedings for the recovery of the debt. It is at this stage that a letter before action is issued by Legal.

Kevin Roberts
17 May 2022

Appendix C – Indemnity Form



Graffiti Removal Indemnity Form

I/We.....as owner(s) of

.....
.....
.....
.....

Request the City of Wolverhampton Council to remove free of charge racist/offensive graffiti defacing my property. I/We agree that the Council will use the Trafalgar Twin Axle SCMSC Grime Buster for removal of graffiti from the above-mentioned property.

As part of the graffiti Removal Process chemicals may be used and this can lead to a chemical reaction with painted surfaces.

On completion of the cleaning process 'ghosting' may occur and the base surface will/may be left with a lighter colour on the area where the graffiti is removed.

City of Wolverhampton Council undertakes all reasonable precaution to prevent any loss of and/or damage to property caused by the removal of this graffiti. By continuing to request this service, you acknowledge that the Council cannot accept any legal responsibility for any loss or damage caused and will indemnify the Council against any claim by any other person or persons arising from the removal of this graffiti carried out by Council officers.

Name:.....

Address:.....

Signature:.....

Date:.....

Please complete and return this form to the Officer by email or posting it to the address shown on the attached letter

City of Wolverhampton Council
Public Protection, Civic Centre,
St Peter's Square, WV1 1SH

- wolverhampton.gov.uk
- @WolvesCouncil
- WolverhamptonToday

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Briefing Note

Title: Update on Grass Verge Parking

Date: December 2022

Prepared by: Claire Walters/Clive Betts/Deborah Binder

Job Title: Environmental Place Based Development Manager/Interim Highways Service Manager/Service Lead Parking Services and Enforcement

Intended Audience: Internal Partner organisation Public Confidential

Purpose

The purpose of this briefing note is to update the Scrutiny Committee around the issue of grass verge parking across the city, and what our options are in trying to address the problem when it happens.

Current Position

Unfortunately, we have many locations throughout the City where we have persistent problems with parking/ motorists driving on verges/grass areas. Environmental Services, who maintain grass verges, are not prepared to undertake repairs to damaged verge/grass areas where the underlying problem of vehicles damaging the locations still exists, this is because any repairs we undertake will be destroyed almost immediately wasting money and resources.

Verge areas are not regarded as places where people are expected to walk so they are not required to be maintained to the same standard as footways in terms of trip hazards, potholes, etc.

Currently, where there is an obstruction of the verge (not vehicles), Public Protection can intervene and write to the resident, but as an authority we have limited powers. Where we have reports of verge parking this is logged through our CEP system. Where there are multiple reports we will investigate accordingly where we can.

Legislation

There are two pieces of legislation that could, in theory, be used. These are the Good Rule and Government Bylaws and the Anti-Social Behaviour Crime and Policing Act 2014, (please see Appendix C for an example how we use this bylaw in Parks). However, both have their pitfalls and require actual perpetrator to be identified beyond all reasonable doubt. As neither offence allows the use of covert surveillance in accordance with RIPA, we are reliant on reliable witnesses willing to testify. To date we have had very few residents willing to come forward, effectively therefore, we are unlikely to be able to enforce verge parking.

In addition, to the above the maximum fine under the bylaws is £500 and the Fixed Penalty Notice under the 'Anti-Social Behaviour Act' is £80, (please see Appendix D for advice from Legal Services). Unfortunately, neither of these are particularly effective deterrents. Breach of a Community Protection Notice is a level 4 fine and carries a £2500 penalty.

Use of Enforcement

There are difficulties in dealing with verge parking across the City particularly on the enforcement side however there may be the option of a CPW, where a statement is provided however we would need to be sure that damage to a verge has been caused by the reported motorist beyond reasonable doubt.

We have consulted colleagues in other authorities and also taken internal and external legal advice – unfortunately neither avenue has helped identify an enforcement approach that could work. In view of these limitations, enforcement has been ruled out as a potential solution.

National Position

The Local Government Association has called upon the Government to act, supported by several charities including Royal National Institute of Blind People (RNIB), Guide Dogs for the Blind Association and Living Streets. Pavement parking is already illegal in London, except in streets where the highway authority specifically allows it, and there was a call for this to be widened elsewhere.

National consultation on pavement parking and an evidential review, in addition to strengthening traffic regulation orders, identified 2 main options for possible legislative change, should this be considered necessary.

- to enable local authorities to enforce against an offence of 'causing an unnecessary obstruction of the pavement', as deemed by the CEO; or
- to introduce a national prohibition on pavement parking, except at locations where local authorities choose to allow it

If these measures are implemented via legislation, it will give the authority clear tools and powers to act.

An initiative in Birmingham over several years has been double kerb protection measures of verges which prevents over run. This has resulted in some success but it is expensive for the results it gets.

Local Authority Position

In relation to verge parking / cars parked on the verge, there is currently no offence for parking on the verge, unless it is dangerous or causes an obstruction or we can prove it is causing damage to the Highway (which includes the verge). It will then be a matter for the Police. The only action we could take as a Local Authority relates to damage to the verge, and in order to do this we would need to prove the offence for each vehicle present, which needs to be proved beyond reasonable doubt. As you can appreciate this is extremely difficult to do for a single occurrence even more so if there was existing damage already present. This offence carries a penalty of a level 3 fine if it is successful at court, which would be a maximum of £1000.

In light of the above, we must be realistic in relation to what we will be able to do. The difficulty arises in relation to obtaining evidence if we do not have a willing witness who can positively identify the culprit. Owing to the nature of the offence we cannot undertake surveillance to prove who did the damage (knowledge of the vehicle keeper is insufficient) as we would be required to do at Court. Having said that we will certainly contact the occupier of properties whereby parking is causing damage to verges and advise them of their responsibilities.

Very wet winter weather does make matters worse and verge encroachment by even small vehicles will churn up grass areas this because the ground is saturated, however with drier weather the verge areas will start to recover.

Parking Services Perspective

Under the Traffic Management Act 2004, Parking Enforcement do have the powers to enforce against vehicles who park on grass verges. That said, only if the area in question forms part of the adopted highway and there is an appropriate Traffic Regulation Order (TRO) in place, which covers to the highway boundary which can include the grass verge area. A TRO is a legal order which is only enforceable if supported by clear and correct road markings, kerb markings and the applicable kerb signage.

Yellow lines and kerb markings can be used to restrict parking on the highway, pavement and grass verges. These restrictions are applicable to all motorists, including residents. Dependant on the applicable road markings and signage, restrictions can prevent parking, loading and unloading 24 hours a day, seven days a week. Or single yellow lines and kerb markings will apply during the times shown on the kerb side signage. In most instances yellow lines and signs would not be appropriate to use solely to combat inconsiderate verge parking.

In November 2010 a proposal was submitted to introduce a "Prohibition of Verge and Footway Parking Order" in the following locations:

- Darlaston Lane, (Bilston)
- Dovedale Road, (Bilston)
- Park Road East and West, (Tettenhall)
- Warstones Road, (Penn)
- Oxbarn Avenue, (Penn)

These locations were selected as they met the required criteria which is as follows:

- There is recorded evidence of a problem, such as a number of complaints and/or damage to footways or verges;
- Permitted on-street parking must not negatively impact on the highway;
- The introduction of the scheme will not displace parked vehicles to surrounding streets;
- The road width should not be less than 7.4 metres;
- The problem cannot be solved by cost effective physical measures;
- Locations fall within current existing Civil Enforcement areas.

Numerous objections were raised by residents, as such the order for Park Road East and West was not implemented. Regarding Warstones Road, Oxbarn Avenue, Darlaston Lane and Dovedale Road further adjustments were made, allowing motorists to park on the dropped paved or

hardened area. However, motorists are still not allowed to park on the grass verges or pedestrian pavement areas, (see Appendix E)

Parking enforcement for these streets have continued, between 01/11/2021 and 31/10/2022 enforcement action resulted in several Penalty Charge Notices (PCN's) being issued. See table below. Despite PCN's being issued to vehicles in these locations there is still evidence of vehicles parking on the verges.

Location	Visits	Obs Count	Notices Issued
Darlaston Lane, Bliston	32	9	9
Dovedale Road, Bilston	37	7	6
Warstones Road, Penn	128	33	31
Oxbarn Avenue, Penn	48	4	4

The frequency of enforcement visits, undertaken by a Civil Enforcement Officer, will depend on the resources available and other demands or events taking place within the city.

Unfortunately, the width of many roads in the city is insufficient for us to consider a verge and pavement parking order. And introducing any other form of restrictions will remove the on-street parking for residents, which is likely to be very unpopular.

Options for Alternatives to Grass Verges

When grass verges become unsightly due to continued damage from parking, Highways have been asked to look for alternatives. Whilst this may seem like the obvious solution, there are many cost and environmental considerations that need to be taken into account.

In order to complete this conversion it requires lowering of the existing verge to carriageway level. This may not only involve the construction of carriageway surfacing but also may require relocation of underground services as often these run along the verges for obvious reasons. It is therefore difficult to provide any kind of cost associated with such works as there are many unknowns. However, as an example, a recent enquiry asked for the cost to convert grass verges on Thornton Road in East Park to alleviate school gate parking issues. The scheme would have converted verges into 13 longitudinal parking bays. This came in at an approximate cost of £80,000. It was only this low as when investigating no underground services needed to be relocated. This is unusual. Costs of relocating services can run into hundreds of thousands to relocate fibre optics.

Converting verges into black top/footway is simpler in most cases but requires a "sea" of bollards, tightly spaces (generally less than 1.8 metre centres) to prevent vehicular access. This leads to aesthetic issues, long term maintenance issues and higher costs of implementation.

Appendix A

24th May 2021

WV14

Dear xxxxxx

Highways Act 1980 Section 148 and 149 Obstruction of the Highway

This department has been made aware that items have been placed upon the grass verge outside of your property. Whilst I appreciate that placing items on the verge prevents cars parking and causing damage, such items do become a nuisance.

They form a potential trip hazard to pedestrians (particularly at night and during winter when the items are covered in snow) and also prevent council staff from mowing the verge effectively.

You may not be aware that it is an offence under section 148 of the Highways Act 1980 to place items on the grass verge as it forms part of the public highway. Moreover, the council may prosecute any person who places items on the highway which are deemed to cause an obstruction or a nuisance. The maximum fine if found guilty of this offence is currently £1,000.

The council have powers to remove items causing obstruction or nuisance and where the council decides to act under this power, the items cannot be re-claimed and reasonable charges may be levied by the council for their removal.

In summary, I would be grateful if you would arrange for removal of the items placed on the grass verge within 14 days from the date of this letter to avoid the need for further action. Should you wish to discuss the matter further please do not hesitate to contact me on the below-mentioned telephone number.

Joe Bloggs

Environmental Protection

Direct: 01902 55&&&&

Email: joe.bloggs@wolverhampton.gov.uk

Extract from Sections 148 and 149 Highways Act 1980

148 Penalty for depositing things or pitching booths etc on highway

If, without lawful authority or excuse—

- (a) a person deposits on a made-up carriageway any dung, compost or other material for dressing land, or any rubbish, or
- (b) a person deposits on any highway that consists of or comprises a made-up carriageway any dung, compost or other material for dressing land, or any rubbish, within 15 feet from the centre of that carriageway, or
- (c) a person deposits anything whatsoever on a highway to the interruption of any user of the highway, or
- (d) a hawker or other itinerant trader pitches a booth, stall or stand, or encamps, on a highway,

he is guilty of an offence and liable to a fine not exceeding [level 3 on the standard scale.

149 Removal of things so deposited on highways as to be a nuisance etc

(1) If any thing is so deposited on a highway as to constitute a nuisance, the highway authority for the highway may by notice require the person who deposited it there to remove it forthwith and if he fails to comply with the notice the authority may make a complaint to a magistrates' court for a removal and disposal order under this section.

(2) If the highway authority for any highway have reasonable grounds for considering—

(a) that anything unlawfully deposited on the highway constitutes a danger (including a danger caused by obstructing the view) to users of the highway, and

(b) that the thing in question ought to be removed without the delay involved in giving notice or obtaining a removal and disposal order from a magistrates' court under this section,

the authority may remove the thing forthwith.

(3) The highway authority by whom a thing is removed in pursuance of subsection (2) above may either—

(a) recover from the person by whom it was deposited on the highway, or from any person claiming to be entitled to it, any expenses reasonably incurred by the authority in removing it, or

(b) make a complaint to a magistrates' court for a disposal order under this section.

(4) A magistrates' court may, on a complaint made under this section, make an order authorising the complainant authority—

(a) either to remove the thing in question and dispose of it or, as the case may be, to dispose of the thing in question, and

(b) after payment out of any proceeds arising from the disposal of the expenses incurred in the removal and disposal, to apply the balance, if any, of the proceeds to the maintenance of highways maintainable at the public expense by them.

(5) If the thing in question is not of sufficient value to defray the expenses of removing it, the complainant authority may recover from the person who deposited it on the highway the expenses, or the balance of the expenses, reasonably incurred by them in removing it.

(6) A magistrates' court composed of a single justice may hear a complaint under this section.

Appendix B

Agenda Item:

Wolverhampton City Council

OPEN EXECUTIVE DECISION ITEM (AMBER)

	<u>CABINET (RESOURCES) PANEL</u>	Date	23 NOVEMBER 2010
Resources Cabinet Panel			
Portfolio(s)	<u>REGENERATION & ENTERPRISE</u>		
Originating Service Group(s)	<u>REGENERATION & ENVIRONMENT</u>		
Contact Officer(s)/	<u>DENISE</u> <u>BOB</u> <u>STEVE</u> <u>ECCLESTON</u> <u>WILLIS</u> <u>WOODWARD</u>		
Telephone Number(s)	<u>EXT 0301</u> <u>EXT 5790</u> <u>EXT 4260</u>	KEY DECISION	YES
Title	<u>PROHIBITION AND ENFORCEMENT OF FOOTWAY PARKING IN CONTROLLED PARKING ZONES (CPZ)</u>	IN FORWARD PLAN	YES

Recommendation

1. To approve the proposal to introduce a footway parking management scheme that will prohibit parking on pavements and verges at:
 - Darlaston Lane, (Bilston)
 - Dovedale Road, (Bilston)
 - Park Road East and West, (Tettenhall)
 - Warstones Road, (Penn)
 - Oxbarn Avenue, (Penn)
2. To approve subject to there being no unresolved objections, the introduction of a "Prohibition of Verge and Footway Parking Order"
3. To receive a further report after 12 months in order to review the scheme and if appropriate give consideration to additional locations.

4. To note the plans in Appendix A which identify the locations of the proposed Controlled Parking Zones (CPZ).

1. PURPOSE OF REPORT

- 1.1 To seek approval for the introduction of a “prohibition of verge and footway parking order”
This report will identify locations that are recorded as having severe problems with pavement and verge parking and meet the set criteria (as in 3.1) for a Controlled Parking Zone.

2. BACKGROUND

- 2.1 Vehicles parking on pavements and verges can cause damage, danger and obstruction to road users and especially to pedestrians, including the disabled, the visually impaired, the elderly and those with prams or pushchairs. Environmental damage is caused to kerb stones, grassed areas, to the fabric of the pavement and to the services underneath the footway.
- 2.2 The main concerns with parking on pavements and grass verges are:
 - Vehicles obstructing the safe passage of pedestrians;
 - Damage to the structure of the pavement or verge creating trip hazards;
 - Unnoticed environmental damage;
 - The expense of repair and maintenance;
 - Third party claims.
- 2.3 Enforcement powers do exist under Bylaws however, such action is rarely successful by authorities as it can be subjective, complex and does not have immediacy.
- 2.4 The Highway Code Rule 218 states “DO NOT park partially or wholly on the Pavement”. However, when a Traffic Regulation Order is not in place and there are no waiting restrictions on the highway the Police can take action only if they believe that the vehicle is causing an obstruction. In practice, the Police do not have the resources to respond to all but the most serious of cases.
- 2.5 There is already an efficient form of enforcement in place if a Traffic Regulation Order applies. If vehicles are parked on a pavement or verge where there are waiting restrictions (yellow lines) on the adjacent highway, a Penalty Charge Notice can be served as the restriction applies to the carriageway pavement and any verge.

3. REPORT DETAIL

3.1 The criteria used to identify locations for Footway and Verge Parking Management and Enforcement are:

- There is recorded evidence of a problem, such as a number of complaints and/or damage to footways or verges;
- Permitted on-street parking must not negatively impact on the highway;
- The introduction of the scheme will not displace parked vehicles to surrounding streets;
- The road width should not be less than 7.4 metres;
- The problem cannot be solved by cost effective physical measures;
- Locations fall within current existing Civil Enforcement areas.

3.2 It is identified that the following locations meet the criteria for the introduction of a footway parking ban:

3.2.1 **Darlaston Lane:** This location has been the subject of numerous complaints from residents about parking on the verge where the damage is being caused by parents /guardians at St.Thomas More School. Evidence of residents parking on the verge and footway has also been observed. The vast majority of houses along this road have off-street parking. Numerous complaints regarding verge parking have been received from numbers 64, 66 and 69 Darlaston Lane. To prevent verge parking at this location timber bollards have been installed outside numbers 64 and 66 however the residents complain that they have not prevented parking on the verge.

3.2.2 **Dovedale Road:** The houses along this road have off-street parking provision. The flats towards the southern end of the road have parking bays provided. Complaints have been received concerning parking on the verge and investigation of the issue identifies that verges have been damaged by inconsiderate parking.

3.2.3 **Oxbarn Avenue:** This is a wide road at 9.4m with each property having the provision for off-street parking. The main areas of damage on this road are near to the shops. Complaints have been received concerning the damage caused by inconsiderate parking at this location.

3.2.4 **Park Road East and Park Road West:** These two roads circle the West Park. Whilst parking at this location is provided, there is limited availability due to heavy demand created by its close proximity to the City Centre, nearby hospital, businesses and parking on match days. The high parking demand has led to people driving onto the pavement and parking on the verges. Complaints have been received concerning the damage caused by inconsiderate parking at this location.

3.2.5 **Warstones Road:** This is a wide road at typically 9.4m with a number of verges being observed parked on by residents. The majority of

properties along this road have off-street parking, a small number of properties do not have off-street parking provision but adequate on-street parking is available. Complaints have been received concerning the damage caused by inconsiderate parking at this location

- 3.3 Table 1 below outlines the damage recorded on the above sites and the number of complaints received:

Table 1: Summary of Incidents of Damage and Complaints Received by Site

Road name	Sample road widths	Damage hotspots	Recent complaints
Darlaston Lane	7.55 - 7.8m	11	2
Dovedale Road	7.4 - 7.4m	6	2
Park Road East and West	8.3 - 8.4m	7	2
Warstones Road	9.4 - 9.5m	22	1
Oxbarn Avenue	9.35 - 9.4m	11	1

- 3.4 The introduction of a “prohibition of verge and footway parking order” would mean that any vehicle parked on any part of the pavement or verge in the location specified is Liable to be served with a Penalty Charge Notice.
- 3.5 The impact of the scheme will be monitored and the data presented monthly to the Transportation and Highways Management Board.

4. FINANCIAL IMPLICATIONS

- 4.1 The cost for the implementation of this Order and the required signage is approximately £15,000. This can be funded from the provision for miscellaneous Traffic Regulation Orders, which is included in the current year's approved budget for Minor Traffic Management Improvements.
- 4.2 It is expected that there may be some additional income from enforcement but it should be noted that the objective of the scheme is to achieve compliance and to address the concerns of residents about the damage being caused to their neighbourhoods. [AK/28102010/F]

5. LEGAL IMPLICATIONS

- 5.1 Section 122(1) of the Road Traffic Regulation Act 1984 states that:
- (1) It shall be the duty of every local authority upon whom functions are conferred by or under this Act, so to exercise the functions conferred on them by this Act as (so far as practicable having regard to the matters specified in sub-section (2) below) to secure the expeditious, convenient and safe movement of vehicular and other traffic (including

pedestrians) and the provision of suitable and adequate parking facilities on and off the highway.

Section 1(1) of the Road Traffic Regulation Act 1984 provides that the traffic authority for a road outside Greater London may make a traffic regulation order “where it appears to the Authority making the Order that it is expedient to make it -

- (a) for avoiding danger to persons or other traffic using the road or any other road or for preventing the likelihood of any such danger arising; or
- (b) for preventing damage to the road or to any building on or near the road; or
- (c) for facilitating the passage on the road or any other road of any class of traffic (including pedestrians); or
- (d) for preventing the use of the road by vehicular traffic of a kind which, or its use by vehicular traffic in a manner which, is unsuitable having regard to the existing character of the road or adjoining property; or
- (e) without prejudice to the generality of paragraph (d) above) for preserving the character of the road in a case where it is specially suitable for use by persons on horseback or on foot; or
- (f) for preserving or improving the amenities of the area through which the road runs; or
- (g) for any of the purposes specified in paragraphs (a) to (c) of sub-section (1) of section 87 of the Environment Act 1995 (air quality).”

The procedure for making a Traffic Regulation Order under the Road Traffic Regulation Act 1984 is contained in the Local Authorities’ Traffic Orders (Procedure) (England and Wales) Regulations 1996 (SI 1996/2489). This procedure will be followed in this scheme.

There are consultation requirements before an Order can be made. The procedure for dealing with any objections received during the consultation period is laid down in the 1996 Regulations and having determined any objections received the Traffic Regulation Order may be brought into force.

- 5.2 Parking Contraventions in Wolverhampton are enforced under the Traffic Management Act 2004 s78. [JH/21092010/C]

6. ENVIRONMENTAL IMPLICATIONS

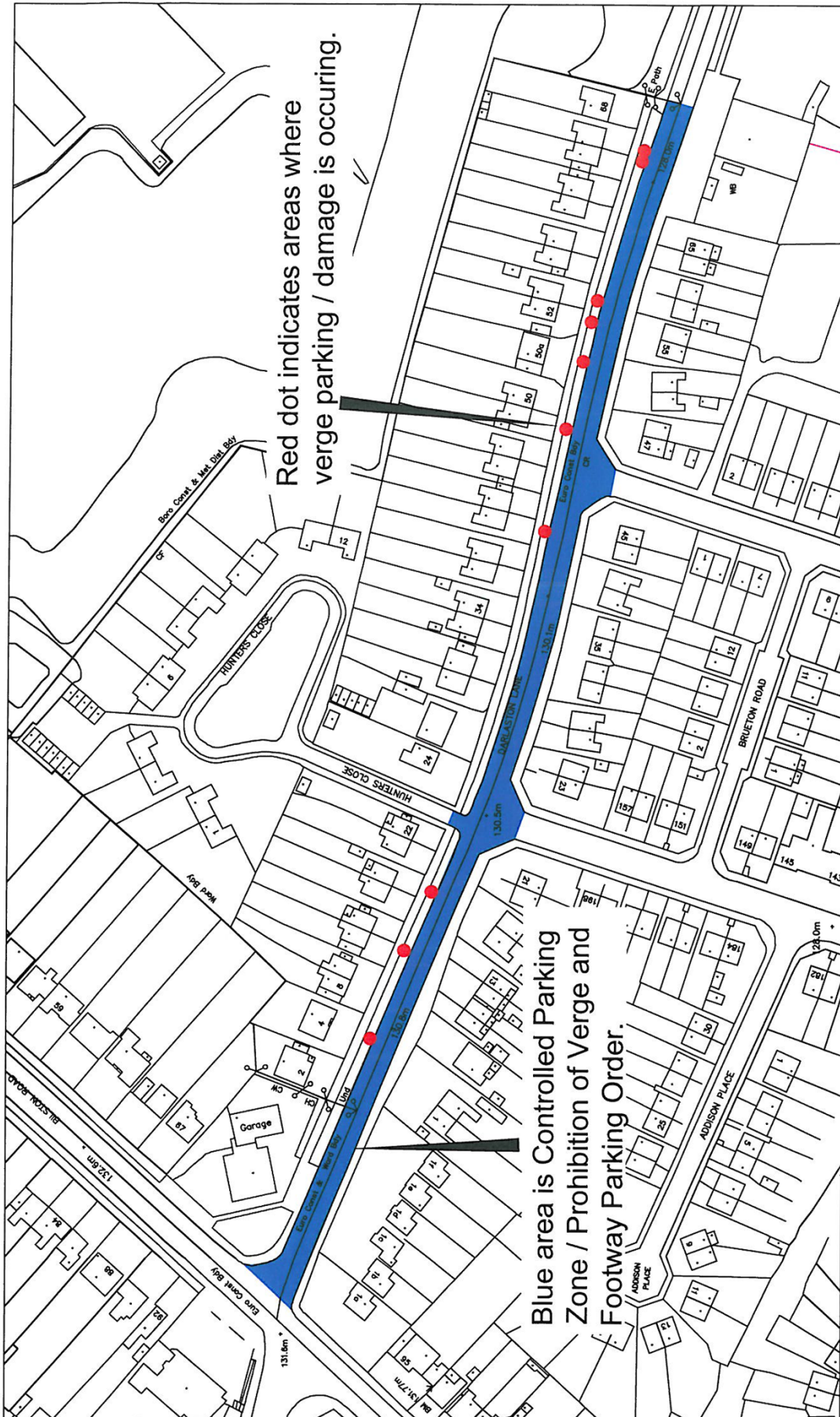
- 6.1 Parking Policy is a key element of the Council's overall Transportation Strategy for which environmental considerations are an integral element.

7. EQUAL OPPORTUNITY IMPLICATIONS

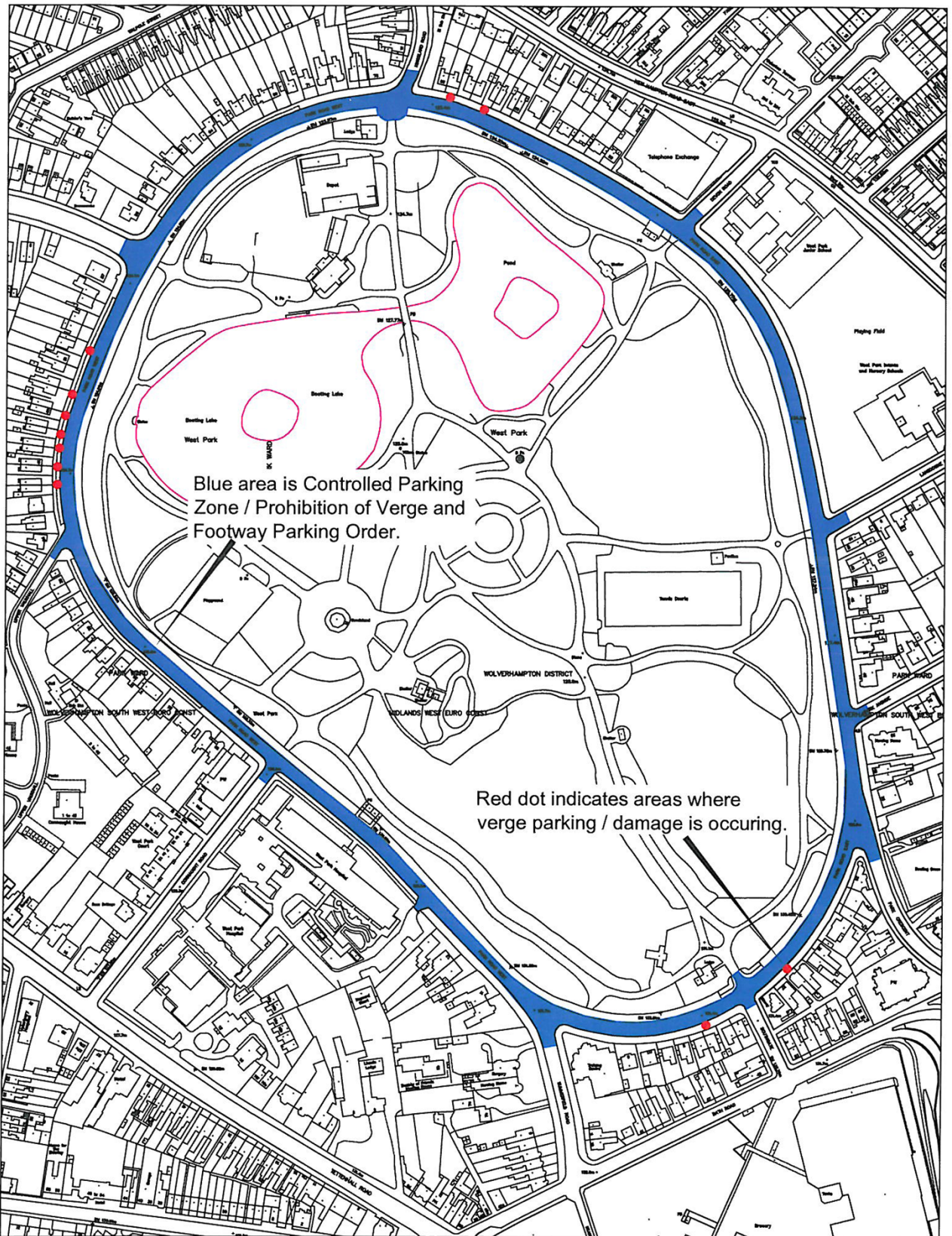
- 7.1 This report has implications for the Council's Equal Opportunities policies in that appropriate, considerate and safe parking assists access generally, but especially for the mobility or visually impaired.

8. BACKGROUND PAPERS

- 8.1 Resources panel - Traffic Management Act 2004 - Further Implications, 26th February 2008.



<p>Date 07/09/10 Scale NTS Drwg. No. Appendix A (SC)</p>	<h2>Darlaston Lane</h2> <h3>Prohibition and Enforcement of Footway Parking in controlled parking zones</h3>	<p>Wolverhampton City Council Regeneration & Environment, Transportation Services, Heartlun House, Salop Street, Wolverhampton WV3 0SQ</p>
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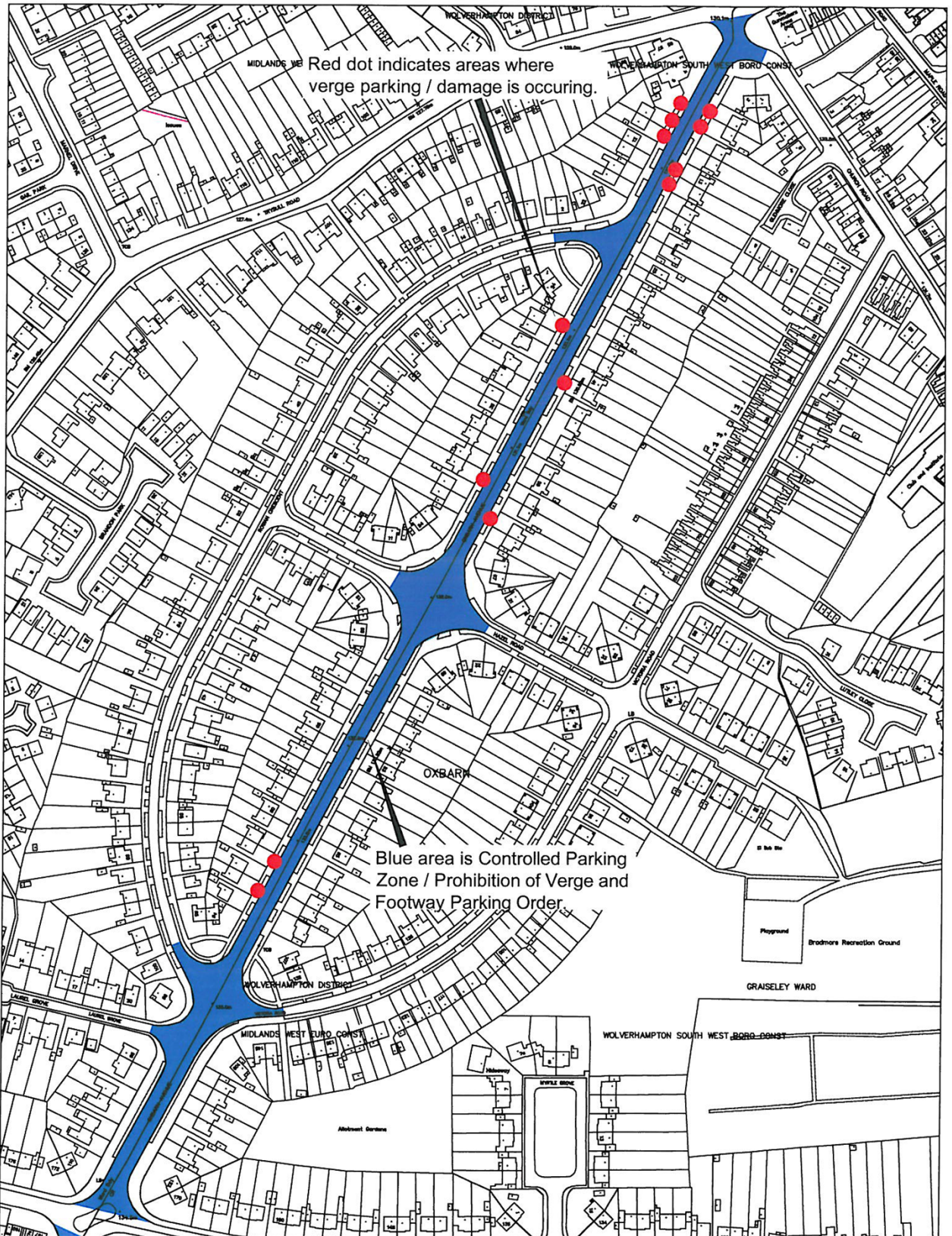
Blue area is Controlled Parking Zone / Prohibition of Verge and Footway Parking Order.

Red dot indicates areas where verge parking / damage is occurring.

Wolverhampton City Council
 Regeneration & Environment,
 Transportation Services,
 Heantun House,
 Salop Street,
 Wolverhampton WV3 0SQ.

Park Road East/West - Prohibition and Enforcement of Footway Parking in controlled parking zones

Date 07/09/10
 Scale NTS (SC)
 Drwg. No. Appendix A



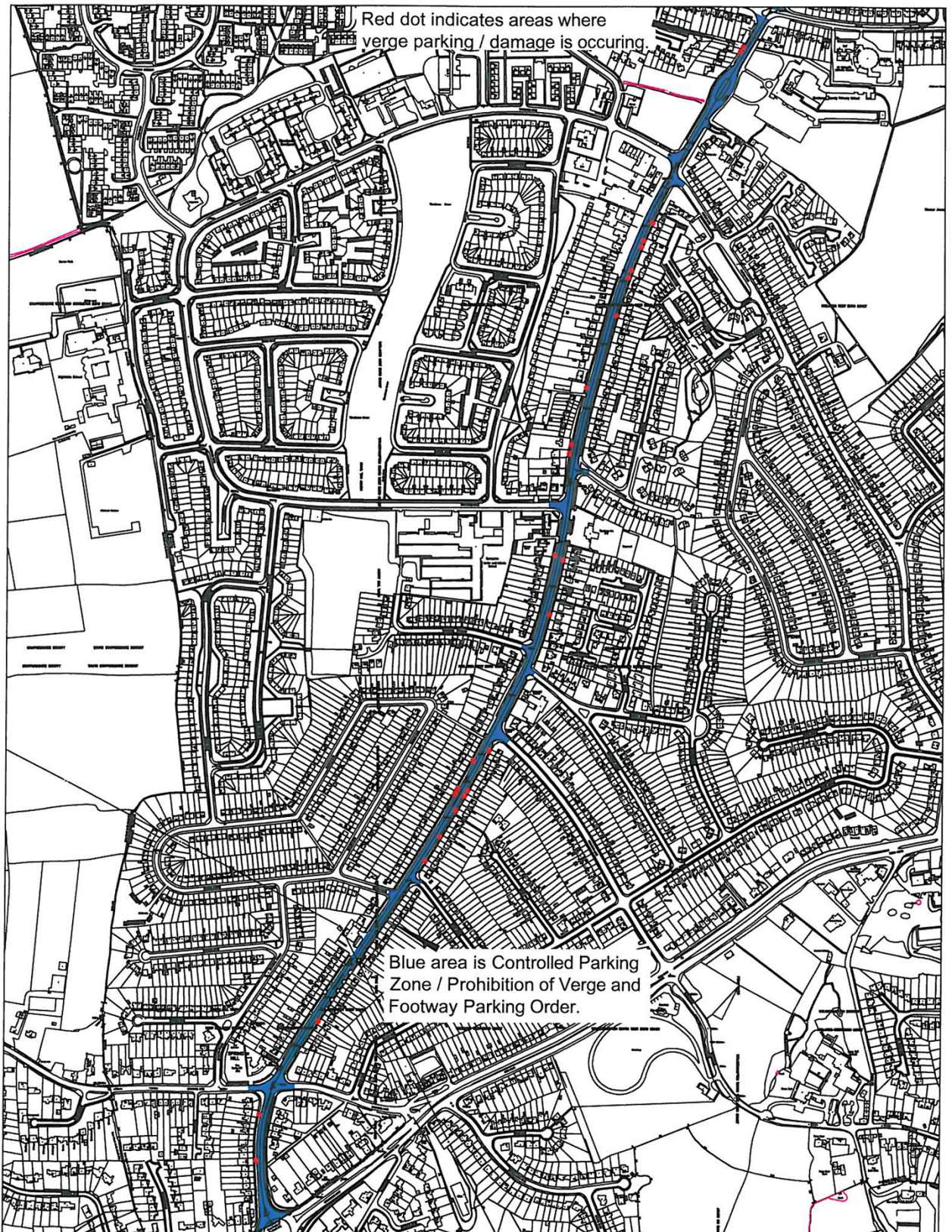
Red dot indicates areas where verge parking / damage is occurring.

Blue area is Controlled Parking Zone / Prohibition of Verge and Footway Parking Order.

Wolverhampton City Council
 Regeneration & Environment,
 Transportation Services,
 Heantun House,
 Salop Street,
 Wolverhampton WV3 0SQ.

Oxbarn Avenue - Prohibition and Enforcement of Footway Parking in controlled parking zones

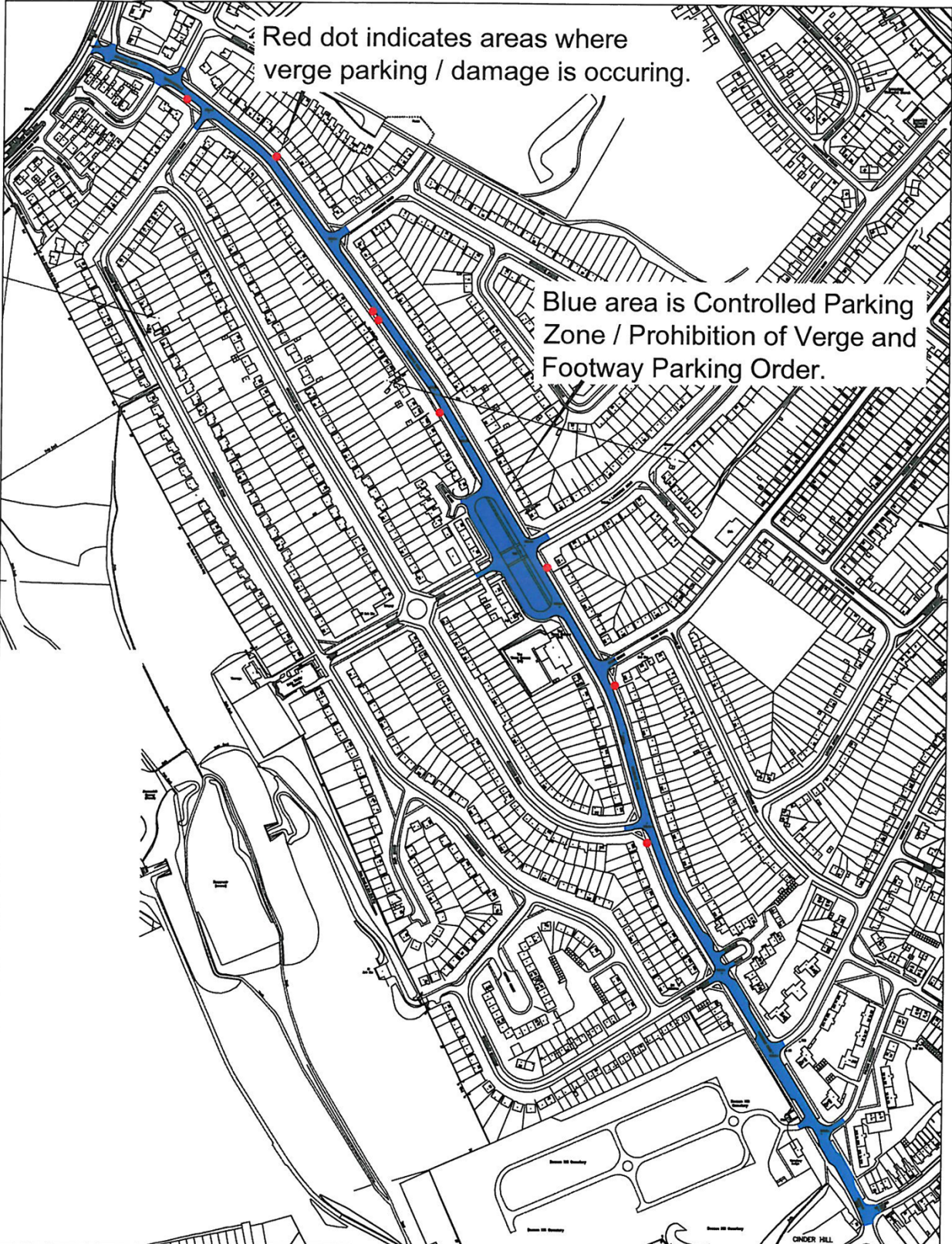
Date 10/09/10
 Scale NTS (SC)
 Drwg. No. Appendix A



Wolverhampton City Council
 Regeneration & Environment,
 Transportation Services,
 Heantun House,
 Salop Street,
 Wolverhampton WV3 0SQ.

Warstones Road - Prohibition and Enforcement of Footway Parking in controlled parking zones

Date 10/09/10
 Scale NTS (SC)
 Drwg. No. Appendix A



Red dot indicates areas where verge parking / damage is occurring.

Blue area is Controlled Parking Zone / Prohibition of Verge and Footway Parking Order.

Wolverhampton City Council
 Regeneration & Environment,
 Transportation Services,
 Heantun House,
 Salop Street,
 Wolverhampton WV3 0SQ.

**Dovedale Road - Prohibition
 and Enforcement of Footway
 Parking in controlled parking zones**

Date 07/09/10
 Scale NTS (SC)
 Drwg. No. Appendix A

Appendix C – Example of Use of Bylaw

Wolverhampton City Council
Lifelong Learning - Leisure Services
Parks & Contracts Section

TETTENHALL GREEN

The Council of the City of Wolverhampton

BYELAWS
PLEASURE GROUNDS, PUBLIC WALKS AND OPEN SPACES
Byelaws made by the Council of the City of Wolverhampton under Section 164 of the Public Health Act 1937, Section 15 of the Open Spaces Act 1906 and Sections 12 and 15 of the Open Spaces Act 1906 with respect to pleasure grounds, public walks and open spaces.

INTERPRETATION
1. In these byelaws:
"the Council" means The Council of the City of Wolverhampton.

VEHICLES
2. (1)(i) No person shall, without reasonable excuse, bring or cause to be brought into the ground a motor cycle, motor vehicle, trailer or any other mechanically propelled vehicle (other than a cycle), except in any part of the ground where there is a right of way for that class of vehicle.
(1)(ii) No person shall, without reasonable excuse, ride a cycle, except in any part of the ground where there is a right of way for cycles, or along such routes as may be fixed by the Council and indicated by signs placed in conspicuous positions in the ground.
(2) If the Council has set apart a space in the ground for use by vehicles of any class, paragraph (1)(i) and (1)(ii) of these byelaws shall not prevent the riding, bringing or causing to be brought on of those vehicles in the space so set apart, or on a route, indicated by signs placed in conspicuous positions, between it and the entrance to the ground.
(3) This byelaw shall not extend to invalid carriages.
(4) In these byelaws:
"cycle" means a unicycle, bicycle, a tricycle, or a cycle having four or more wheels, not being in any case a motor cycle or motor vehicle;
"invalid carriage" means a vehicle, whether mechanically propelled or not, the unladen weight of which does not exceed 150 kilograms, the width of which does not exceed 0.85 metres and which has been constructed or adapted for use for the carriage of one person, being a person suffering from some physical defect or disability and is used solely by such a person;
"motor cycle" means a mechanically propelled vehicle, whether or not intended or adapted for use on roads, not being an invalid carriage, with less than four wheels and the weight of which unladen does not exceed 410 kilograms;
"motor vehicle" means a mechanically propelled vehicle, whether or not intended or adapted for use on roads, not being an invalid carriage;
"trailer" means a vehicle drawn by a motor vehicle, and includes a caravan.

OVERNIGHT PARKING
3. No person shall, without the consent of the Council, leave or cause or permit to be left any vehicle in the ground between the hours of 12 midnight and 6 am.

HORSES
4. (a) No person shall except in the exercise of any lawful right or privilege, ride a horse on the ground.
(b) In any part of the ground where by any lawful right or privilege horse riding is permitted, no person shall intentionally or negligently ride a horse, to the danger of any other person using the ground.

CLIMBING
5. No person shall, without reasonable excuse, climb any wall or fence in or enclosing the ground, or any tree, or any barrier, railing, post or other structure.

REMOVAL OF STRUCTURES
6. No person shall, without reasonable excuse, remove from or displace in the ground any barrier, railing, post or seat or any part of any structure or ornament, or any implement provided for use in the laying out or maintenance of the ground.

ERECTION OF STRUCTURES
7. No person shall in the ground, without the consent of the Council, erect any post, rail, fence, pole, tent, booth, stand, building or other structure.

CAMPING
8. No person shall in the ground, without the consent of the Council, erect a tent or use any vehicle, including a caravan, or any other structure for the purpose of camping, except in any area which may be set apart and indicated by notice as a place where camping is permitted.

FIRES
9. (1) No person shall in the ground intentionally light a fire, or place, throw or let fall a lighted match or any other thing so as to be likely to cause a fire.
(2) This byelaw shall not apply to any event held with the consent of the Council.
(3) This byelaw shall not prevent the lighting or use of a properly constructed camping stove or cooker or barbecue in any area set aside for the purpose, in such a manner as not to cause danger of or damage by fire.

TRADING
13. No person shall in the ground, without the consent of the Council sell or offer or expose for sale, or let to hire, or offer or expose for letting to hire, any commodity or article, or provide or offer to provide any service for which a charge is made.

GRAZING
14. No person shall, without the consent of the Council, turn out or permit any animal to graze in the ground.

PROTECTION OF FLOWER BEDS, TREES, GRASS, ETC
15. No person who brings or causes to be brought into the ground a vehicle shall wheel or park it over or upon:
(a) any flower bed, shrub or plant, or any ground in the course of preparation as a flower bed, or for the growth of any tree, shrub or plant; or
(b) any part of the ground where the Council, by a notice placed in a conspicuous position in the ground, prohibits it being wheeled or parked.
16. No person shall in the ground enter upon:
(a) any flower bed, shrub or plant, or any ground in the course of preparation as a flower bed, or for the growth of any tree, shrub or plant; or
(b) any part of the ground set aside for the renovation of grass or turf, where adequate notice to keep off such grass or turf is exhibited.

REMOVAL OF SUBSTANCES
17. No person shall remove from or displace in the ground any stone, soil or turf, or the whole or any part of any plant, shrub or tree.

ARCHERY
18. No person shall in the ground, except in connection with an event organised by or held with the consent of the Council, engage in the sport of archery.

FIELD SPORTS
19. No person shall in the ground, except in connection with an event organised by or held with the consent of the Council, engage in the sport of javelin or discus or hammer throwing or shot-putting.

GOLF
20. No person shall in the ground drive, chip or pitch a hard golf ball except on land set aside by the Council for use as a golf course, golf driving range, golf practice area or putting course.

MISSILES
21. No person shall in the ground, to the danger or annoyance of any other person in the ground, throw or discharge any missile.

ICE SKATING
22. No person shall in the ground go or remain upon any ice or frozen body of water.

INTERFERENCE WITH LIFE-SAVING EQUIPMENT
23. No person shall except in case of emergency remove from or displace in the ground or otherwise tamper with any life-saving appliance provided by the Council.

AIRCRAFT
24. No person shall, except in case of emergency or with the consent of the Council, take off from or land in the ground in an aircraft, helicopter, hang-glider or hot air balloon.

METAL DETECTORS
25. No person shall on the land without the consent of the Council use any device designed or adapted for detecting or locating any metal or mineral in the ground.

FISHING AND PROTECTION OF WILDLIFE
26. (1) No person shall in the ground intentionally kill, injure, take or disturb any animal, fish or amphibian or engage in hunting, shooting or fishing, or the setting of traps or nets or the laying of snares.
(2) This byelaw shall not prohibit any fishing which may be authorised by the Council.

NOISE
27. (1) No person shall in the ground, after being requested to desist by an officer of the Council, or by any person annoyed or disturbed, or by any person acting on his behalf:
(a) by shouting or singing;
(b) by playing on a musical instrument; or
(c) by operating or permitting to be operated any radio, gramophone, amplifier, tape recorder or similar instrument;
cause or permit to be made any noise which is so loud or so continuous or repeated as to give reasonable cause for annoyance to other persons in the ground.
(2) This byelaw shall not apply to any person holding or taking part in any entertainment held with the consent of the Council.

PUBLIC SHOWS AND PERFORMANCES
28. No person shall in the ground, without the consent of the Council, hold or take part in any public show or performance.

EXHIBITIONS AND STRUCTURES
29. No person shall in the ground, without the consent of the Council, place or take part in any exhibition, or set up any swing, roundabout or other like thing.

GATES
30. Where the Council indicates by a notice conspicuously exhibited on or alongside any gate in the ground that leaving that gate open is prohibited, no person having opened that gate or caused it to be opened, shall leave it open.

OBSTRUCTION
31. No person shall in the ground:
(a) intentionally obstruct any officer of the Council in the proper execution of his duties;
(b) intentionally obstruct any person carrying out an act which is necessary to the proper execution of any contract with the Council; or
(c) intentionally obstruct any other person in the proper use of the ground, or behave so as to give reasonable grounds for annoyance to other persons in the ground.

SAVINGS
32. (1) An act necessary to the proper execution of his duty in the ground by an officer of the Council, or any act which is necessary to the proper execution of any contract with the Council, shall not be an offence under these byelaws.
(2) Nothing in or done under any of the provisions of these byelaws shall in any respect prejudice or injuriously affect any public right of way through the ground, or the rights of any person acting legally by virtue of some estate, right or interest in, over or affecting the ground or any part thereof.

REMOVAL OF OFFENDERS
33. Any person offending against any of these byelaws may be removed from the ground by an officer of the Council or a constable.

PENALTY
34. Any person offending against any of these byelaws shall be liable on summary conviction to a fine not exceeding level 2 on the standard scale.

Wolverhampton
City Council

For further details please contact the Director of Law,
Wolverhampton City Council, Civic Centre, Wolverhampton WV1 1SJ

Appendix D – Advice on Bylaws

This byelaw was made pursuant to Section 164 Public Health Act 1975 and Sections 12 and 15 Open Spaces Act 1906.

Section 183 of the 1875 Act provides that the court, on summary conviction, may impose a penalty not exceeding level 2 on the standard scale i.e £500.00 for each breach of the byelaw.

Section 237A of the Local Government Act 1975 allows the Council to issue a FPN for breach of the byelaw, which can be specified by the Council, or if it is not specified, £75 (Section 237B)

In terms of delegations, function 7 of “Delegations to the Director of City Housing and Environment” (page 156 of the Constitution), provides the standard paragraph permitting him (or anyone sub-delegated under him) from instigating legal proceedings in respect of the Public Health Act 1875.

Appendix E

Telephone	Steven Callow
Mobile	01902 550243
Facsimile	01902 555796
E-mail	steven.callow@wolverhampton.gov.uk

The Occupier
Dovedale Road
Wolverhampton
WV

Wolverhampton
City Council



Nick Edwards
Assistant Director
Regeneration

Heantun House Salop Street
Wolverhampton WV3 0SQ
Main Switchboard (01902) 556556
Website www.wolverhampton.gov.uk

My Ref. TS/SC/UTC-4C

25th March 2014

Dear Sir/Madam,

Obstructive parking on the Footway – 93 Dovedale Road

As you are aware a Controlled Parking Zone prohibiting Parking on the Verge and Footway Traffic Regulation Order at Dovedale Road was introduced last year.

At the time of introducing this Traffic Regulation Order residents were advised that a vehicle may be parked on the paved or hardened area, which has been lowered to form the authorised vehicle access to properties, provided no part of the vehicle overhangs the footway or carriageway. Residents were also advised that if they have a shared access to their property, the vehicle must not overhang or obstruct their neighbour's access to their driveway.

Observations following the implementation of the Controlled Parking Zone have been undertaken and it has been found that obstruction of a shared area is occurring outside your address therefore if you are parking in this manner I would be grateful you could park in a manner that does not obstruct access to your neighbour's property. If any visitors or members of your family are parking in this manner, I would be most grateful if you could bring this letter to their attention with a view to terminating the practice forthwith.

It is proposed to monitor this location and if obstruction of the public highway continues to occur enforcement action may be taken by West Midlands Police if required.

I look forward to your assistance in this matter in the near future and should you require any further information please do not hesitate to contact me or my colleague Steven Callow on the above number.

Yours faithfully


Keith Bradshaw
Network Co-ordination Manager
Transportation

Please Ask For **R J Whitehouse**
Direct Line **01902 555727**
Facsimile **01902 555796**
E-mail **robin.whitehouse@wolverhampton.gov.uk**
Nikon

Owner / Occupier
Dovedale Road

Wolverhampton
City Council



Nick Edwards
Assistant Director
Prosperity

Heantun House Salop Street
Wolverhampton WV3 0SQ
Main Switchboard (01902) 556556
Website www.wolverhampton.gov.uk

Your Ref.

My Ref. **TS/RJW/UTC4-C**

4 February 2013

Dear Sir / Madam

Prohibition of Parking on Verge and Footway – Dovedale Road

Following the advertising of the Order prohibiting Parking on Verge and Footway along Dovedale Road I am writing to advise you that this Order is due to become operational. The reason why this has been necessary is because of the environmental damage is caused to kerb stones, grass areas, to the fabric of the pavement and to services underneath the footway. Also because vehicles are parking on the verge and footway it is causing damage, danger and obstruction to road users and especially pedestrians, including the disabled, the visually impaired, the elderly and those with prams or pushchairs.

Within the next week or two, signs will be erected to advise all motorists that motor vehicles should not park, partially or wholly, on the verge and footway. Consequently, after the signs have been erected it will be an offence and if vehicles are found parking in contravention a Penalty Charge Notice will be issued. However, I wish to advise you that a vehicle may be parked on the paved or hardened area, which has been lowered to form the authorised vehicle access to properties, providing no part of the vehicle overhangs the footway or carriageway. If you have a shared access to properties, the vehicle must not overhang or obstructs your neighbours access to their driveway.

Yours faithfully

Robin Whitehouse
Network Coordination
Transportation Services

Please Ask For R J Whitehouse
Direct Line 01902 555727
Facsimile 01902 555796
E-mail robin.whitehouse@wolverhampton.gov.uk
Mivicom

Residents along
Darlaston Lane;
Dovedale Road;
Oxbarn Avenue;
Warstones Road

Wolverhampton
City Council



Nick Edwards
Assistant Director
Regeneration

Heantun House Salop Street
Wolverhampton WV3 0SQ
Main Switchboard (01902) 556556
Website www.wolverhampton.gov.uk

Your Ref.

My Ref. TS/RJW/UTC-4d nsd

27 February 2012

Dear Sir/Madam

Prohibition of Verge and Footway Parking Order

Further to my previous letter advising you of the proposals to prohibit parking on verges and footpaths I wish to advise you that the Traffic Regulation Order giving legal authorisation to the proposals is currently being advertised. A copy of the draft Order and Statement of Reasons can be inspected at the offices of:

**Legal Services
Civic Centre
St Peter's Square
Wolverhampton**

If you have any objections to these proposals which you would wish the Council to consider, you should send your reasons in writing to **Susan Kembrey, Solicitor to Wolverhampton City Council and Assistant Director Governance, Civic Centre, St Peter's Square, Wolverhampton WV1 1RG** so as to be received not later than 21 March 2012.

Yours faithfully

Robin Whitehouse
Network Management
Transportation Services

Please Ask For **R J Whitehouse**
Direct Line **01902 555727**
Facsimile **01902 555796**
E-mail **robin.whitehouse@wolverhampton.gov.uk**
Minicom

Owner / Occupier
Warstones Road



Nick Edwards
Assistant Director
Prosperity

Heanton House Salop Street
Wolverhampton WV3 0SQ
Main Switchboard (01902) 556556
Website www.wolverhampton.gov.uk

Your Ref.

My Ref. **TS/RJW/UTC4-C**

4 February 2013

Dear Sir / Madam

Prohibition of Parking on Verge and Footway – Warstones Road

Following the advertising of the Order prohibiting Parking on Verge and Footway along Warstones Road I am writing to advise you that this Order is due to become operational. The reason why this has been necessary is because of the environmental damage is caused to kerb stones, grass areas, to the fabric of the pavement and to services underneath the footway. Also because vehicles are parking on the verge and footway it is causing damage, danger and obstruction to road users and especially pedestrians, including the disabled, the visually impaired, the elderly and those with prams or pushchairs.

Within the next week or two, signs will be erected to advise all motorists that motor vehicles should not park, partially or wholly, on the verge and footway. Consequently, after the signs have been erected it will be an offence and if vehicles are found parking in contravention a Penalty Charge Notice will be issued. However, I wish to advise you that a vehicle may be parked on the paved or hardened area, which has been lowered to form the authorised vehicle access to properties, providing no part of the vehicle overhangs the footway or carriageway. If you have a shared access to properties, the vehicle must not overhang or obstructs your neighbours access to their driveway.

Yours faithfully



Robin Whitehouse
Network Coordination
Transportation Services

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Scrutiny Work Programme

Version Date: November 2022

The Scrutiny Work Programme – 2022 to 2023

Overview and Scrutiny Committees should be powerful committees that can contribute to the development of Council policies and hold the Cabinet to account for its decisions. Another key part of the overview and scrutiny role is to review existing policies, consider proposals for new policies and suggest new policies.

Overview and scrutiny should be carried out in a constructive way and should aim to contribute to the delivery of efficient and effective services that meet the needs and aspirations of local inhabitants. Overview and Scrutiny Committees should not shy away from the need to challenge and question decisions and make constructive criticism.

The Scrutiny Board and Scrutiny Panels will conduct their proceedings in accordance with the Overview and Scrutiny Procedure Rules set out in Part 4 of the Constitution.

Each Scrutiny Panel will, subject to guidance from the Scrutiny Board, be responsible for setting and reviewing their priorities and work programme for the year.

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Any member of the Scrutiny Board or a Scrutiny Panel shall be entitled to give notice to the Head of Paid Service that he/she wishes an item relevant to the functions of the Panel be included on the agenda for the next available meeting of the Board or Panel. On receipt of such a request the Head of Paid Service will ensure that it is included on the next available agenda.

In addition to their rights as Councillors, members of the Scrutiny Board and Scrutiny Panels have additional right to documents, and to notice of meetings, as set out in the Access to Information Procedure Rules in Part 4.

The Scrutiny Board and Panels may scrutinise, and review decisions made, or actions taken in connection with the discharge of any Council functions. As well as reviewing documentation, in fulfilling the scrutiny role, it may require any Cabinet Member, the Head of Paid Service and/or any Designated Officer to attend before it to explain in relation to matters within their remit:

- a) any particular decision or series of decisions;
- b) the extent to which the actions taken implement Council policy; and/or
- c) their performance,
- d) and it is the duty of those persons to attend if so required.

[NOT PROTECTIVELY MARKED]

Key Links:

[Part 2 - Article 7 - Overview and Scrutiny Arrangements.pdf \(moderngov.co.uk\)](#)

[Part 2 - Article 4 - The Full Council.pdf \(moderngov.co.uk\)](#)

[Part 4c - Overview and Scrutiny Procedure Rules.pdf \(moderngov.co.uk\)](#) [Part 4d - Access To Information Procedure Rules.pdf \(moderngov.co.uk\)](#)

Should you need to contact the Scrutiny Team please email: Scrutiny@wolverhampton.gov.uk

Scrutiny Board**Chair:** Councillor Sweet**Vice Chair:** Councillor Turrell

Strategic oversight

- WMCA interface
- MTFs (overall oversight on Revenue/Capital/Assets)
- Overall performance (including Our City: Our Plan)
- Levelling Up
- Pre Decision
- Call in
- Petitions
- Wolverhampton Pound
- Oversight of Select Committee work – reporting on outcomes

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Item	Description	SEB Lead	Officer/Report Author Lead	Scrutiny Lead	Date of Meeting	Publication Date	Status
Wolverhampton Pound Select Committee report	The report from the Select Committee.	David Pattison	Julia Cleary	Martin Stevens	14 June 2022	6 June 2022	Complete
Quarter 3 Social Care, Public Health, Corporate Complaints and Compliments Report	Quarter 3 - Report as standard.	David Pattison	Sarah Campbell	Martin Stevens	14 June 2022	6 June 2022	Complete
Performance and Budget Outturn 2021-2022	Performance and Budget Outturn 2021-2022.	David Pattison	James Amphlett and Alison Shannon	Martin Stevens	26 July 2022	18 July 2022	Complete
Blue Badge Update	As requested at Board in June.	Charlotte Johns	Lisa Powell	Martin Stevens	26 July 2022	18 July 2022	Complete

[NOT PROTECTIVELY MARKED]

Quarter 1 – Performance Report including budget	Quarter 1 Performance Report as received by Cabinet.	David Pattison and Claire Nye	James Amphett and Alison Shannon	Martin Stevens	12 October 2022	4 October 2022	Complete
Cabinet Forward Plan	The published Cabinet Forward Plan.	David Pattison	Jaswinder Kaur	Martin Stevens	12 October 2022	4 October 2022	Complete
Scrutiny Work Programme for Municipal Year	The latest version of the Scrutiny Work Programme.	All of SEB	Martin Stevens / Earl Piggott-Smith	Martin Stevens	12 October 2022	4 October 2022	Complete
City Regeneration / Civic Halls	To include a site visit on the day before. Item requested following Cabinet report. Post Decision Scrutiny. Presentation to be given on evening.	Richard Lawrence	Richard Lawrence	Martin Stevens	12 October 2022	4 October 2022	Complete
Minutes from Special Meeting and June Meeting	Two sets of minutes as there was the Special meeting in July.	David Pattison	Martin Stevens / Kimberley Dawson	Martin Stevens	12 October 2022	4 October 2022	Complete
Wolverhampton Pound: Select Committee Report on Actions	Following the publication of the Select Committee Report, the report is intended to review progress on the recommendations. Important to include Business Anchor Network.	David Pattison, Claire Nye and Charlotte Johns	To be discussed as numerous Officers were involved in the review.	Martin Stevens	1 November 2022	24 October 2022	Complete
Visitor Experience: Strategy, Plan and Budget	Vice-Chair Requested at Preparation	Ian Fegan	Chrissie Rushton	Martin Stevens	1 November 2022	24 October 2022	Complete

[NOT PROTECTIVELY MARKED]

	Meeting. Has questions following response from Ian Fegan to his email.						
City Centre Regeneration	Economy and Growth S.P Members to be invited for this item. To discuss the replacement to the West Side Project.	Richard Lawrence	Liam Davies	Martin Stevens	1 November 2022	24 October 2022	Complete
Wolverhampton Local Development Scheme	Should the decision by Cabinet be called in, this would become a Call-in item.	Richard Lawrence	Michele Ross	Martin Stevens	1 November 2022	24 October 2022	Complete
Levelling Up including Investment Zones	How Central Government policy is impacting on Wolverhampton at a local level and how the Council can maximise its potential within this policy arena.	Charlotte Johns	Laura Collings	Martin Stevens	6 December	28 November 2022	Programmed
WMCA Scrutiny Annual Report	To consider the WMCA Annual Scrutiny Report. Needs to be last item on agenda. MS Teams link required.	Charlotte Johns	Laura Collings	Martin Stevens	6 December 2022	28 November 2022	Programmed
Graffiti	Requested by Board at November meeting.	John Roseblade	Steve Woodward	Martin Stevens	6 December 2022	28 November 2022	Programmed

[NOT PROTECTIVELY MARKED]

Grass Verges	Requested by Board at November meeting	John Roseblade	Steve Woodward	Martin Stevens	6 December 2022	28 November 2022	Programmed
Performance and Budget Monitoring	Quarter 2	Charlotte Johns / Claire Nye	James Amphlett / Alison Shannon	Martin Stevens	6 December 2022	28 November 2022	Programmed
Council Plan, MTFS & Performance Framework	Standard item received each year on Council Plan, MTFS and Performance Framework.	David Pattison, Claire Nye and Charlotte Johns	Alison Shannon and James Amphlett	Martin Stevens	24 January 2023	16 January 2023	Programmed
Wolverhampton Local Development Scheme – Pre Decision Scrutiny	Pre-Decision Scrutiny on the Cabinet Report	Richard Lawrence	Michele Ross	Martin Stevens	24 January 2023	16 January 2023	Programmed
Public Realm	Vice-Chair Requested	Richard Lawrence / John Roseblade	TBC	Martin Stevens	24 January 2023	16 January 2023	Programmed
Blue Badge Report	Specifically requested at July meeting to review Blue Badge Service Performance.	Charlotte Johns	Lamour Gayle	Martin Stevens	7 February 2023	30 January 2023	Programmed
Overall Quarter 3 Performance Report	Quarter 3 – Performance Report	Charlotte Johns / Claire Nye	Alison Shannon and James Amphlett	Martin Stevens	7 February	30 January 2023	Programmed
Annual Scrutiny Review	The standard Annual Scrutiny Review Report.	David Pattison	Laura Noonan / Martin Stevens	Martin Stevens	7 March 2023	27 February 2023	Programmed

[NOT PROTECTIVELY MARKED]

Regulator of Social Housing Consumer Standards Compliance	Last went to Board in March 2022. Members requested a further report to come before them.	John Roseblade	Karen Beasley	Martin Stevens	7 March 2023	27 February 2023	Programmed
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Items to be scheduled

- Leisure PFI Contract (Pre-decision before Cabinet)

Economy and Growth Scrutiny Panel

Chair: Councillor Sweetman

Vice Chair: Councillor Khan

Remit, Function and Measures

- Creating good quality local jobs
- Working in partnership to support local people into work and better jobs
- Ensuring flexible systems which support local businesses to grow and residents to access good jobs
- Supporting local businesses to start up, scale up and thrive
- Attracting new investment which brings social and economic benefit to all
- Creating vibrant high streets with quality culture and leisure offers
- Growing the low carbon and circular economy
- Number of working age adults (16-64) claiming unemployment benefits
- Number of young adults (18-24) claiming unemployment benefits
- Number of jobs created / safeguarded in the city through the Investment Team
- % Local Authority spend on apprenticeship levy
- Number of apprentices and graduate placements within the council
- Business that survive one year in city
- % change in activity in city retail & recreational settings – Google Analytics
- % of premises in the city with full fibre coverage
- Number of rapid charging electric car points in the city
- Empty properties in the city centre
- Business that survive one year in city
- % change in activity in city retail & recreational settings – Google Analytics
- % of premises in the city with full fibre coverage

[NOT PROTECTIVELY MARKED]

- Number of rapid charging electric car points in the city
- Wolverhampton based businesses supported by the Council
- New of new investment opportunities generated
- New businesses supported by commissioned service Access to Business

Item	Description	SEB Lead	Officer/Report Author Lead	Scrutiny Lead	Date of Meeting	Publication Date	Status
Portfolio Holder Statement (including Questions and Answers)	Please note Councillor Simkins was the lead on this item.	Richard Lawrence	N/A	Martin Stevens	22 June 2022	14 June 2022	Complete
Visitor Experience, Culture and Leisure Offer	Briefing note and presentation on these strategic areas for the Council.	Richard Lawrence, Ian Fegan, John Denley	Chris Kirkland and Crissie Rushton	Martin Stevens	28 September 2022	20 September 2022	Complete
Inward Investment	Briefing note and presentation on Inward Investment and how it can be attracted.	Richard Lawrence	Richard Lawrence	Martin Stevens	28 September 2022	20 September 2022	Complete
City Public Realm Works	To consider the status of the project.	John Roseblade / Richard Lawrence	John Roseblade / Richard Lawrence	Martin Stevens	28 September 2022	20 September 2022	Complete
Performance, Budget Monitoring and MTFs	As requested from Finance.	Claire Nye / Charlotte Johns	Alison Shannon / James Amphlett	Martin Stevens	30 November 2022	22 November 2022	Programmed
Heath Town Baths	Requested by Member of the Council due to graffiti. Report on the future	Richard Lawrence	Liam Davies / Simon Lucas	Martin Stevens	30 November 2022	22 November 2022	Programmed

	plans for the Baths.						
Business Support at Place level	Report to cover what the Council is doing to help businesses at a local ward level and how this links with the work on the Wolverhampton Pound.	Richard Lawrence	Isobel Woods	Martin Stevens	30 November 2022	22 November 2022	Programmed
i54 – New Businesses	Director requested, to inform the Panel about developments at i54 relating to new businesses.	Richard Lawrence	Chris Kirkland	Martin Stevens	30 November 2022	22 November 2022	Programmed
The Green Economy. <i>Including a site visit to the National Brownfield Institute</i>	Director suggested site visit. Green Economy – Portfolio Holder has spoken about previously and suggested Panel should consider. Item needs to be shaped at a preparation meeting with Chair and Vice-Chair and Officers.	Richard Lawrence	TBC	Martin Stevens	15 February 2023	7 February 2023	Programmed

[NOT PROTECTIVELY MARKED]

City Centre Regeneration	Report to consider the latest position on the plans for City Centre Regeneration (focus on City Centre West)	Richard Lawrence	Liam Davies	Martin Stevens	15 February 2023	7 February 2023	Programmed
Empty units in the City Centre and Train Station	Vice-Chair Requested. How can the Council help ensure units are let in the City Centre and new Train Station.	Richard Lawrence	TBC	Martin Stevens	15 February 2023	7 February 2023	Programmed
Performance Report / Budget - More Local People into Good Jobs and Training	Performance / Budget Report	Richard Lawrence / Mark Taylor	Isobel Woods / Julie Obada	Martin Stevens	15 February 2023	7 February 2023	Programmed
Levelling Up Agenda / Future of LEP / WMCA	This item needs to be shaped at a preparation meeting with Chair and Vice-Chair and Officers.	Richard Lawrence	Liam Davis	Martin Stevens	15 February 2023	7 February 2023	Programmed

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Other items raised or requested by panel and yet to be scheduled:

- Compensation and Support – Public Realm
- Pre-Decision – City Centre Hotel Delivery
- Business Support Programme Funding

Health Scrutiny Panel**Chair:** Councillor Roberts**Vice Chair:** Councillor P Singh**Remit and Function**

- Wulfrunians live longer, healthier lives
- Healthy Inclusive Communities
- The scrutiny of health provision in accordance with the Health and Social Care Act 2001 and subsequent relevant legislation and Government guidance.
- Health related issues in partnership with:
 - Public Health
 - NHS
 - ICS including ICB, ICP and One Wolverhampton
 - Health and wellbeing Board
 - Healthwatch
 - Neighbouring Authorities

Item	Description	SEB Lead	Officer/Report Author Lead	Scrutiny Lead	Date of Meeting	Publication Date	Status
Primary Care	Report on the Healthwatch Primary Care Telephone survey and a report from the CCG on progress following previous recommendations from the Panel on Primary Care.	John Denley	N/A	Martin Stevens	30 June 2022	22 June 2022	Complete
RWT Quality Accounts	Report on Quality Accounts is received each year by the Pane. Invitation to	John Denley	David Loughton	Martin Stevens	22 September 2022	14 September 2022	Complete

[NOT PROTECTIVELY MARKED]

	Staffordshire County Council Health Scrutiny Members to attend virtually.						
Public Health Wolverhampton Annual Report	Annual report received each year by the Panel from Public Health	John Denley	John Denley	Martin Stevens	22 September 2022	14 September 2022	Complete
Health Checks and Screening (including cancer)	Report to consider the local position on health checks and screening. Monitoring performance.	John Denley	Ainee Khan	Martin Stevens	22 September 2022	14 September 2022	Complete
Integrated Care System Strategy and Priorities	To scrutinise the Integrated Care System Strategy. Report should list the Integrated Care Priorities and why they have been chosen. If not yet determined, to review progress on the matter. To include One Wolverhampton Strategy and Priorities	John Denley	Madeleine Freewood	Martin Stevens	12 December 2022	2 December 2022	Programmed
Performance, Budget Monitoring and MTFS	To consider the Performance	John Denley, Claire Nye	Alison Shannon and James Amphlett	Martin Stevens	12 December 2022	2 December 2022	Programmed

<i>(Including Deep Dive)</i>	Report, Budget and MTFS	and Charlotte Johns					
Primary Care	Healthwatch will be doing another telephone GP Survey as requested by the Panel. To consider the findings.	John Denley	Stacey Lewis (Healthwatch Wolverhampton)	Martin Stevens	19 January 2023	11 January 2023	Programmed
One Wolverhampton Priorities Update	To review the performance to date of One Wolverhampton.	John Denley	TBC	Martin Stevens	19 January 2023	11 January 2023	Programmed
RWT Hospital Transport Service	Item requested by Panel previously. To consider the RWT Transport Service and links to Walsall Manor Hospital	John Denley	David Loughton (RWT)	Martin Stevens	19 January 2023	11 January 2023	Programmed
Urology Monitoring Report	Panel resolved to scrutinise the Urology Services merger with Walsall after six months of implementation.	John Denley	David Loughton (RWT)	Martin Stevens	19 January 2023	11 January 2023	Programmed
Supporting Communities through Ward Plans	Community and Place Based Working Report.	John Denley	Joanna Grocott	Martin Stevens	19 January 2023	11 January 2023	Programmed
One Wolverhampton	Director requested regular item on One Wolverhampton. Scope of item to be	John Denley	Madeleine Freewood	Martin Stevens	23 March 2023	15 March 2023	Programmed

[NOT PROTECTIVELY MARKED]

	discussed at an agenda preparation meeting.				[Within Pre-Election Period]		
Hearing Aids	Item requested by Chair. Report to consider how Wolverhampton residents can obtain a good hearing aid service.	John Denley	TBC	Martin Stevens	23 March 2023 [Within Pre-Election Period]	15 March 2023	Programmed

Other items raised or requested by panel and yet to be scheduled:

- Mental Health Trust Update
- Transition Services – Child to Adult
- How the CQC Works in Wolverhampton
- Sexual Health Referral Centres
- Maternity Services at RWT (New Municipal Year – After – Pre-election period)

Residents, Housing and Communities Scrutiny Panel

Chair: Councillor McGarity

Vice Chair: Councillor C Haynes

Remit, Function and Measurements

- Closing the gap on healthy life expectancy
- Ensuring people live happier more active lives
- Ensuring inclusive, welcoming communities where people feel safe and look out for each other
- Delivering more new homes
- Ensuring safe and healthy homes for all
- Ensuring access to a secure home
- Ensuring clean, green neighbourhoods and public space

- Well-connected businesses and residents
- Community Safety
- % of adult residents in the city who have received their COVID-19 vaccination
- Years of life lost Infant deaths per 100,000
- Coronary heart disease mortality rates per 100,000
- Alcohol related mortality per 100,000
- % of physically inactive adults
- % of 40-74 years attending offered health checks
- Number of Domestic Violence incidents reported to the police
- Personal well-being estimates by local authority Life satisfaction Worthwhile Happiness Anxiety
- Number of new builds completed in the city
- Net additional dwellings in the city
- % of dwelling stock that is vacant in the city
- Housing affordability ratio
- Total crime recorded per 1000 population
- % of planning application decisions made with 13 weeks or agreed timescales
- Number of homeless families moved into secure housing
- Energy efficiency of housing stock
- % fly tipping incidents resolved in 5 working days
- % of trees on public land every serviced every two years
- % of carriageways in city assessed as high quality

Item	Description	SEB Lead	Office Lead	Scrutiny Lead	Date of Meeting	Publication Date	Status
WV Living Governance and Linked companies.	The governance arrangements of WV Living and Linked companies.	David Pattison	N/A	Martin Stevens	14 July 2022	6 July 2022	Complete
Heath Town Regeneration Presentation	To report on the progress made on the Heath Town Regeneration Project.	John Roseblade	N/A	Martin Stevens	14 July 2022	6 July 2022	Complete
Community Safety Update	Report to include Domestic Violence.	John Denley	Hannah Pawley	Martin Stevens	29 September 2022	21 September 2022	Complete

	Violent knife crime. Total crime performance measure. Scrutiny Board Members to be invited for this item.						
Energy efficiency of Housing stock and Fuel Poverty	To consider the energy efficiency of the social housing stock and private housing in Wolverhampton. To include grants available and measures to combat fuel poverty.	John Roseblade External: Shaun Aldis / Simon Bamfield	Karen Beasley	Martin Stevens	29 September 2022	21 September 2022	Complete
Performance, Budget Monitoring and MTFS	As requested by finance.	Claire Nye / Charlotte Johns	James Amphlett / Alison Shannon	Martin Stevens	17 November 2022	9 November 2022	Complete
Public Realm	To consider progress on the project and the aesthetics for the City Centre.	Richard Lawrence / John Roseblade	TBC	Martin Stevens	17 November 2022	9 November 2022	Complete
New Housing Allocation Policy Impact	To consider the Housing Allocation Policy and recent changes.	John Roseblade External: Shaun Aldis	Michelle Garbett	Martin Stevens	17 November 2022	9 November 2022	Complete
Active Travel	Current landscape and future direction	John Roseblade	Marianne Page / Tim Philpot	Martin Stevens	17 November 2022	9 November 2022	Complete

[NOT PROTECTIVELY MARKED]

Alcohol and Gambling	How the Council can help people with Alcohol and Gambling problems and their families	John Denley	Michelle Marie-Smith	Martin Stevens	16 February 2023	8 February 2023	Programmed
Private Sector Housing Standards	To consider what can be done to improve the standards in private sector housing, including rogue landlords.	John Roseblade	TBC	Martin Stevens	16 February 2023	8 February 2023	Programmed
Rough Sleepers Policy Review	Request form Scrutiny Board. How does the Council continue to help rough sleepers and what more can be done.	John Denley	Anthony Walker	Martin Stevens	16 February 2023	8 February 2023	Programmed
Tree Policy Review	Request from Chair and Vice-Chair. To review the new processes and strategy relating to the maintenance of trees.	John Roseblade	Steve Woodward	Martin Stevens	16 February 2022	8 February 2022	Programmed

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Other items raised or requested by panel and yet to be scheduled:

- Proposed visit to Heath Town following meeting on 14 July 2022
- Visit to Wednesfield Community Hub requested
- Climate change
- Benchmark exercise to see how WH meets [fire safety standards for 2024](#), details of the specific targets

Fulfilled Adults Lives Scrutiny Panel

Chair: Councillor V Evans

Vice Chair: Councillor S Haynes

Remit and Function

- Ensuring that the Health and Social Care system to respond to and recover from Covid-19
- Ensuring independence for people with care and support needs
- Ensuring that people get the right support at the right time
- Ensuring the health and care reform agenda is delivered for people in Wolverhampton
- Protecting vulnerable people at risk of harm and exploitation
- % of older people (aged 65 and older) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services
- % of adults with learning disabilities in paid employment
- % of social care users supported to remain in their own homes
- % of adults who use services who say social care services help them to feel safe and secure
- % of adults in receipt of long-term services who are in control of their own lives

Item	Description	SEB Lead	Office Lead	Scrutiny Lead	Date of Meeting	Publication Date	Status
Update on Health and Social Care Act - Fair Funding	Request from the Director to add this item to the agenda – report on Health and Care Reform proposals and Wolverhampton being part of the trailblazer local authorities	Becky Wilkinson	TBC	Earl Piggott-Smith	5 July 2022	27 June 2022	Complete
Adult Services Transformation Programme	Request from the Director to add this item to the agenda – the report outlines	Becky Wilkinson	TBC	Earl Piggott-Smith	5 July 2022	27 June 2022	Complete

	the vision for adult services and the key elements of the strategy						
Principal Social Worker Annual Report	This is an annual report that is presented to the panel for discussion and comment on the work of the Principal Social Worker in promoting and improving the quality of social work practice and outline the key priorities for 2022-2023.	Becky Wilkinson	Jennifer Rogers	Earl Piggott-Smith	5 July 2022	27 June 2022	Complete
Our Commitment to All Age Carers 2022	Request from Director to add this item to the agenda	Becky Wilkinson	TBC	Earl Piggott-Smith	18 October 2022	10 October 2022	Complete
Adult Social Care Winter Planning 2022-23	Request from Director to add this item to the agenda	Becky Wilkinson	TBC	Earl Piggott-Smith	18 October 2022	10 October 2022	Complete
Transforming Adult Services Programme 2021-22 Annual report	Request from Director to add this item to the agenda	Becky Wilkinson	Emma Cleary	Earl Piggott-Smith	18 October 2022	10 October 2022	Complete
Performance, Budget Monitoring and MTFs	Request from Director to add this item to the agenda – report.	Becky Wilkinson	Alison Shannon, James Amphlett	Earl Piggott-Smith	17 January 2023	9 January 2023	

[NOT PROTECTIVELY MARKED]

Care and Support Provider Fee Review 2023-2024 and Market Sustainability	This is an annual report that presented to the panel for discussion and comment	Becky Wilkinson	Andrew Wolverson	Earl Piggott-Smith	17 January 2023	9 January 2023	Confirmed
City of Wolverhampton Council's Local Account	This is an annual report that presented to the panel for discussion and comment	Becky Wilkinson	Laura Carter/Meena Dulai	Earl Piggott-Smith	17 January 2023	9 January 2023	Confirmed
Implementation of Carer Commitment and ambition for carers going forward	Request from Director to add this item to the agenda	Becky Wilkinson	Sandra Ashton Jones	Earl Piggott-Smith	17 January 2023	9 January 2023	Confirmed
Principal Social Worker Annual Report	This is an annual report that is presented to the panel for discussion and comment	Becky Wilkinson	Jennifer Rogers	Earl Piggott-Smith	17 January 2023	9 January 2023	Programmed
Wolverhampton Cares - Implementation of Social Care Commitment	Request from Director to add this item to the agenda	Becky Wilkinson	TBC	Earl Piggott-Smith	21 March 2023	13 March 2023	Programmed
Care and Support Provider Fee Review 2023-2024 and Market	This is an annual report that is presented to the panel for discussion and comment	Becky Wilkinson	Andrew Wolverson	Earl Piggott-Smith	21 March 2023	13 March 2023	Programmed

[NOT PROTECTIVELY MARKED]

Sustainability – Follow Up Report							
Adults Social Work and Workforce Health Check 2022	This is an annual report that is presented to the panel for discussion and comment	Becky Wilkinson	Jennifer Rogers	Earl Piggott-Smith	21 March 2023	13 March 2023	Programmed
Fulfilled Lives for Quality Care For Those That Need it – Performance Report / Budget <i>(Provisional)</i>	Performance and Budget Report.	Becky Wilkinson / Claire Nye	James Amphlett / Alison Shannon	Earl Piggott-Smith	21 March 2023	13 March 2023	Programmed

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Notes: Health and Social Care Act - Fair Funding - Trailblazer Briefing Sessions , The Chair and Vice Chair agreed to arrange political group briefings in January 2023 to update the panel.

Strong Families, Children and Young People Scrutiny Panel

Chair: Councillor Potter

Vice Chair: Councillor Collinge

Remit, Function and Measures

- Ensuring that Children have the best start in life and good early development
- Ensuring high quality education that closes the attainment gap
- Ensuring that children and young people grow up happy with good physical, social and mental health and wellbeing
- Ensuring that every young person in the city is equipped for adulthood with life skills and ready for work
- Ensuring that families are strengthened where children are vulnerable or at risk.
- % of Early Years and Childcare settings rated Good or Outstanding
- % of take up of 2-year-olds benefitting from early education
- % of schools in the city that are rated Good or Outstanding
- Average Attainment 8 score per pupil

[NOT PROTECTIVELY MARKED]

- % gap in Attainment 8 score gap between advantaged and disadvantaged children
- Children in year 6 with excess weight
- % of 16 and 17 year-olds in education, employment or training
- % of 16 and 17 year-olds with SEND in education, employment or training
- % of care leavers in education, employment or training
- First time entrants into the Youth Justice System
- Attendance at holiday schemes run by the council
- Rate of children open to social care per 10,000 population under 18
- % of repeat referrals into Childrens Social Care with 12 months
- % of children and young people in care who have had 3 or more placements in the year

Item	Description	SEB Lead	Office Lead	Scrutiny Lead	Date of Meeting	Publication Date	Status
Children's Residential Provision Phase 2 – Business Case	N/A	Emma Bennett	Alison Hinds and Rachel King	Earl Piggott-Smith	23 June 2022	15 June 2022	Complete
Cross Party Scrutiny Review Group - Written Statement of Action	N/A	Emma Bennett	Brenda Wile	Earl Piggott-Smith	23 June 2022	15 June 2022	Complete
Work Plan	Urgent Item agreed by Chair and Vice Chair	Emma Bennett	Julia Cleary	Earl Piggott-Smith	23 June 2022	15 June 2022	Complete
Draft Ofsted inspection of Local Authority Children's Services		Emma Bennett	Alison Hinds and Brenda Wile	Earl Piggott-Smith	13 July 2022	5 July 2022	Complete

(LACS) action plan							
Principal Social Worker Annual Report 2021 - 2022		Emma Bennett	Jennifer Rogers	Earl Piggott-Smith	13 July 2022	5 July 2022	Complete
Children and Young People Social Work Self Evaluation		Emma Bennett	Alison Hinds	Earl Piggott-Smith	13 July 2022	5 July 2022	Complete
Youth and holiday offer in the City	Panel requested details of youth holiday offer and progress since earlier report	Emma Bennett	Andrew Wolverson	Earl Piggott-Smith	5 October 2022	27 September 2022	Complete
Cross Party Scrutiny Review Group - Written Statement of Action	A verbal update on progress and outcome from meeting on 27.9.22 - The panel agreed the terms of reference and to receive an update at this meeting.	Emma Bennett	Martin Stevens	Martin Stevens	5 October 2022	27 September 2022	Complete
Children's Services Transformation Programme Annual Report	This is an annual report that is presented to the panel for comment	Emma Bennett	Andrew Wolverson and Emma Cleary	Earl Piggott-Smith	5 October 2022 ,	27 September 2022	Complete
Update from Cross Party Scrutiny Review Group: Written	The panel agreed to receive updates on the work of the group at this meeting.	Emma Bennett	Brenda Wile	Earl Piggott-Smith	11 January 23	3 January 2023	Programmed

Statement of Action							
Performance, Budget Monitoring and MTFS	Request from Director to add this item to the agenda	Emma Bennett	Alison Shannon, James Amphlett	Earl Piggott-Smith	11 January 2023	3 January 2023	Programmed
Education Excellence: Update and monitoring	The panel requested an update on progress following the presentation of a previous report draft in January 2021 Education Excellence Strategy (EES) 2021-2024	Emma Bennett	Phil Leivers	Earl Piggott-Smith	11 January 23	3 January 2023	Programmed
Virtual School Head Annual Report	This is an annual report that presented to the panel for discussion and comment on the progress of children and young people in care and previously in care, for the academic year 2020/21	Emma Bennett	Darren Martindale	Earl Piggott-Smith	11 January 23	3 January 2023	Programmed
Response to Schools White Paper	The panel requested an update on Council's response to the plans in the White Paper and the impact on education provision in Wolverhampton.	Emma Bennett	Brenda Wile	Earl Piggott-Smith	11 January 23	3 January 2023	Programmed
Social Work and Workforce Health Check	This is an annual report that is presented to the panel for comment specifically on the survey findings from social	Emma Bennett	Jenny Rogers	Earl Piggott-Smith	15 March 2023	7 March 2023	Programmed

[NOT PROTECTIVELY MARKED]

	workers and other workers in children's service						
Family Hubs	The panel requested details about the range of local support offered to families who support and advice	Emma Bennett	Alison Hinds	Earl Piggott-Smith	15 March 2023	7 March 2023	Programmed
School appeals	The panel requested details about school appeals process and outcomes	Emma Bennett	tbc	Earl Piggott-Smith	15 March 2023	7 March 2023	Programmed
School Exclusion and Suspension (Equalities) tbc	The panel requested a further report following the discussion on Ethnicity Pay Gap report 2021 that was presented in June 2022 – discussion about a possible joint meeting with SFCYP given the remit of this panel	David Pattison	Jin Takhar	Earl Piggott-Smith	15 March 2023	7 March 2023	Programmed

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Resources and Equality Scrutiny Panel

Chair: Councillor Russell

Vice Chair: Councillor U Singh

Remit, Function and Measures

- Measuring Success
- Our City Our Plan – Our Council Programme
- Our Assets – Workplace Strategy and Strategic Asset Plan
- Our Data
- Our Digital
- Our Money
- Our People

- Our City: Our Plan – fairness and inclusion including equalities
- Gender pay gap of council employees
- Ethnicity pay gap of council employee
- Customer Service call wait times
- Sickness absence rates
- Employee turnover rate
- Spend with local businesses
- LGA Resident Satisfaction Polling

Item	Description	SEB Lead	Office Lead	Scrutiny Lead	Date of Meeting	Publication Date	Status
Linked Bodies	N/A	David Pattison	N/A	Earl Piggott-Smith	29 June 2022	21 June 2022	Complete
Ethnicity Pay Gap	N/A	David Pattison / Laura Phillips	Sukhvinder Mattu	Earl Piggott-Smith	29 June 2022	21 June 2022	Complete
EDI strategy	<p>Standing item</p> <p>Progress to date against the Race at Work Charter standards</p> <p>Progress to date against the Gender Equality Plan</p> <p>Progress to date against Rainbow City Plan</p>	David Pattison	Jin Takhar	Earl Piggott-Smith	13 October 2022	5 October 2022	Complete

[NOT PROTECTIVELY MARKED]

Treasury Management	Information Item - this is an annual report presented to the panel for comment	Claire Nye	Alison Shannon	Earl Piggott-Smith	13 October 2022	5 October 2022	Complete
Reserves Working Group	membership and terms of reference – this a standard group of the panel who review the Council's specific reserves proposals	Claire Nye	Alison Shannon	Earl Piggott-Smith	13 October 2022	5 October 2022	Complete
Customer Services performance and future strategy	Request from Director to add this item to the agenda	Charlotte Johns	Lamour Gayle	Earl Piggott-Smith	13 October 2022	5 October 2022	Complete
Contract Management and Procurement Update	Request from Director to add this item to the agenda – this reports updates previous report that was presented to the panel in Jan 2021	Claire Nye	John Thompson and Parvinder Uppal	Earl Piggott-Smith	13 October 2022	5 October 2022	Complete
EDI strategy	Update on peer assessment undertaken against the Race Equality Code Progress on Diversity in the Workplace	David Pattison	Jin Takhar	Earl Piggott-Smith	19 December 2022 tbc	9 December 2022	Programmed

[NOT PROTECTIVELY MARKED]

City Assets – inc. use of the Civic Centre and Council owned buildings (inc. agile working strategy)	Request from Director to add this item to the agenda. This is an annual report that is presented to the panel for comment	Mark Taylor	Julia Nock	Earl Piggott-Smith	19 December 2022 tbc	9 December 2022	Programmed
Reserves Working Group report	This is a summary of the findings and any recommendations from the working group	Claire Nye	Alison Shannon	Earl Piggott-Smith	19 December 2022 tbc	9 December 2022	Programmed
External Grant Funding	To include update on Wolverhampton Pound action plan. The panel requested details of different funding programmes	Claire Nye	Alison Shannon/Heather Clarke	Earl Piggott-Smith	19 December 2022 tbc	9 December 2022	Programmed
Performance, Budget Monitoring and MTFs	Request from Director to add this item to the agenda – the report to include Our Council and Performance/Budget information	David Pattison	Laura Phillips/James Amphlett/Alison Shannon	Earl Piggott-Smith	19 December 2022 tbc	9 December 2022	Programmed
Yoo Recruit Review	The panel requested a more detailed report on the monitoring of this linked body	David Pattison	Jin Takhar	Earl Piggott-Smith	2 February 2022	25 January 2023	Programmed

[NOT PROTECTIVELY MARKED]

Draft Customer Service Strategy (pre-decision scrutiny)	To update the panel on performance and share the proposals for the strategy detailed in report presented on 13.10.22	Charlotte Johns	Lamour Gayle	Earl Piggott-Smith	2 February 2022	25 January 2023	Programmed
Digital Wolves Strategy Update	This is an update to the report presented in January 2022 aimed at maximising the benefit of digital to residents and businesses in the city.	Charlotte Johns	Heather Clark	Earl Piggott-Smith	2 February 2022	25 January 2023	Programmed
Treasury Management Strategy	pre-decision scrutiny – this is a annual report	Claire Nye	Alison Shannon	Earl Piggott-Smith	2 February	25 January 2023	Programmed
Ethnicity Pay Gap report 2021 update report	This is an update on progress to a previous report presented to the panel in June 2022 on actions to further reduce the ethnicity pay gap at the City of Wolverhampton Council.	David Pattison	Sukhvinder Mattu	Earl Piggott-Smith	2 February	25 January 2023	Programmed

Notes: The Wolverhampton Pound Select Committee - Rec 15 – regular reports to be presented to the panel to include: • *how and where social value is being achieved and measured* • *figures in relation to how we are retaining increased economic wealth* • *information on new job creation* • *how we are ensuring value for money throughout the procurement and contract management process* • *updates on training for contract and service managers* • *successes to celebrated*

Forward Plan of Key Decisions

Agenda Item No: 11

Date: 15 November 2022

OUT OF DARTMOUTH

The Forward Plan

This document sets out known 'key decisions' that will be taken by the Cabinet or one of the Cabinet Panels (the Executive) over the coming months.

Forthcoming decisions are published online to meet the statutory 28 day rule for each meeting of the Executive. Where it has not been possible to meet the 28 day rule for publication of notice of a key decision or an intention to meet in private, the relevant notices will be published as required by legislation as soon as possible.

What is a key decision?

A key decision is an Executive decision which is likely:

- to result in the local authority incurring expenditure which is, or the making of savings which are, significant having regard to the local authority's budget for the service or function to which the decision relates (in Wolverhampton, this is defined as expenditure or savings **in excess of £250,000**), and/or
- to be significant in terms of its effects on communities living or working in an area comprising **two or more wards** in the area of the local authority.

The report relating to a decision, together with any other documents being considered, will be available five clear days before the decision is to be taken (unless the documentation contains exempt information). Copies are available on the Council's website or can be requested from Democratic Services.

The forward plan also provides notice of when the Cabinet may decide to exclude the press and public during consideration of a particular matter due to the potential for disclosure of confidential or exempt information. The grounds upon which local authorities can exclude the press and public are specified by law, details of the exempt categories are available on request from Democratic Services.

Councillors or members of the public wishing to:

- make a representation about why a matter should be heard in public, or
- submit information to the decision-making body about an item in the forward plan, or
- request details of relevant documents, or
- seek advice about the Council's decision-making arrangements,

should contact the Democratic Services team:

Email: democratic.services@wolverhampton.gov.uk

Telephone: 01902 550320

Address: Civic Centre, St Peter's Square, Wolverhampton WV1 1SH

Forthcoming key decisions

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
Our Council					
Treasury Management Activity Monitoring - Mid Year Review 2022-2023 To approve the Treasury Management Activity Monitoring - Mid Year Review 2022-2023.	All Wards	Cabinet 16 Nov 2022	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	Alison Shannon Chief Accountant Tel: 01902 554561
Capital Programme 2022-2023 to 2026-2027 Quarter Two Review To approve capital programme 2022-2023 to 2026-2027 quarter two review.	All Wards	Cabinet 16 Nov 2022	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	Alison Shannon Chief Accountant Tel: 01902 554561
Performance and Budget Monitoring 2022-2023 To provide an integrated finance and performance update against the Relighting Our City priorities.	All Wards	Cabinet 16 Nov 2022	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	Alison Shannon Chief Accountant Tel: 01902 554561
16 November 2022 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 16 Nov 2022	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	John Thompson Head of Procurement Tel: 01902 554503

[NOT PROTECTIVELY MARKED]

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
<p>Policy to enable cost recovery of Enforcement Action in Licensing A policy to enable cost recovery of enforcement action in Licensing.</p>	All Wards	Cabinet (Resources) Panel 16 Nov 2022	Open	Councillor Steve Evans Cabinet Member for City Environment and Climate Change	Chris Howell Commercial Regulation Manager Tel: 01902 554554
<p>16 November 2022 - Exempt Procurement Award of Contracts for Works, Goods and Services Exempt Procurement Award of Contracts for Works, Goods and Services.</p>	All Wards	Cabinet (Resources) Panel 16 Nov 2022	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	John Thompson Head of Procurement Tel: 01902 554503
<p>Collection Fund Estimated Outturn 2022-2023 To report on the estimated outturn for Council Tax and Business Rates, also referred to as Non-Domestic Rates (NDR), transactions on the Collection Fund in 2022-2023.</p>	All Wards	Cabinet 14 Dec 2022	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	Alison Shannon Chief Accountant Tel: 01902 554561
<p>Council Tax Base and Business Rates (NDR) Net Rate Yield 2023-2024 To set the estimates for Wolverhampton Collection Fund 2023-2024, which the Council manages on behalf of local precepting bodies and central government.</p>	All Wards	Cabinet 14 Dec 2022	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	Alison Shannon Chief Accountant Tel: 01902 554561

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Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
Future HR Operating Model To consider a Future HR Operating Model.	Not applicable	Cabinet 14 Dec 2022	Open	Councillor Paula Brookfield Cabinet Member for Governance and Equalities	David Pattison Chief Operating Officer Tel: 01902 553840
Annual Health and Safety Report - 2021-2022 To receive and approve the annual Health and Safety Report.	All Wards	Cabinet 14 Dec 2022	Open	Councillor Paula Brookfield Cabinet Member for Governance and Equalities	Tim Munro Head of Service Health & Safety Tel: 01902 554058
14 December 2022 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 14 Dec 2022	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	John Thompson Head of Procurement Tel: 01902 554503
14 December 2022 - Exempt Procurement Award of Contracts for Works, Goods and Services Exempt Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 14 Dec 2022	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	John Thompson Head of Procurement Tel: 01902 554503

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Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
School Caretaker Houses - Disposal Strategy School Caretaker Houses - Disposal Strategy.	All Wards	Cabinet (Resources) Panel 14 Dec 2022	Fully Exempt	Councillor Chris Burden Cabinet Member for Education, Skills and Work Councillor Bhupinder Gakhal Cabinet Member for City Assets and Housing	Luke Dove Head of Assets Tel: 01902 557121
Land and Property Disposal Policy Surplus Land and Property Disposal Policy.	All Wards	Cabinet 18 Jan 2023	Open	Councillor Bhupinder Gakhal Cabinet Member for City Assets and Housing	Luke Dove Head of Assets Tel: 01902 557121
18 January 2023 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 18 Jan 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	John Thompson Head of Procurement Tel: 01902 554503
18 January 2023 - Exempt Procurement Award of Contracts for Works, Goods and Services Exempt Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 18 Jan 2023	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	John Thompson Head of Procurement Tel: 01902 554503

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Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
<p>Former Nelson Mandela House Site - Disposal and Development Strategy Former Nelson Mandela House Site - Disposal and Development Strategy.</p>	Oxley	Cabinet (Resources) Panel 18 Jan 2023	Fully Exempt	Councillor Bhupinder Gakhal Cabinet Member for City Assets and Housing	Luke Dove Head of Assets Tel: 01902 557121
<p>Treasury Management Strategy 2023-2024 To approve the Treasury Management Strategy 2023-2024.</p>	All Wards	Cabinet 22 Feb 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	Alison Shannon Chief Accountant Tel: 01902 554561
<p>Capital Programme 2022-2023 to 2026-2027 Quarter Three Review and 2023-2024 to 2027-2028 Budget Strategy To approve the Capital Programme 2022-2023 to 2026-2027 Quarter Three Review and 2023-2024 to 2027-2028 Budget Strategy.</p>	All Wards	Cabinet 22 Feb 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	Alison Shannon Chief Accountant Tel: 01902 554561
<p>2023-2024 Final Budget and Medium Term Financial Strategy 2023-2024 - 2025-2026 To present a balanced budget for 2023-2024 aligned to the Council Plan priorities and an update on the Medium Term Financial Strategy (MTFS) 2023-2024 to 2025-2026, for recommendation to Full Council.</p>	All Wards	Cabinet 22 Feb 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	Alison Shannon Chief Accountant Tel: 01902 554561

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Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
<p>Housing Asset Management Strategy 2022- 2025 Approval to launch Housing Asset Management Strategy 2022-2025.</p>	All Wards	Cabinet 22 Feb 2023	Fully Exempt	Councillor Bhupinder Gakhal Cabinet Member for City Assets and Housing	Karen Beasley Interim Service Manager - Housing Strategy and Policy Tel: 01902 554893
<p>22 February 2023 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.</p>	All Wards	Cabinet (Resources) Panel 22 Feb 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	John Thompson Head of Procurement Tel: 01902 554503
<p>22 February 2023 - Exempt Procurement Award of Contracts for Works, Goods and Services Exempt Procurement Award of Contracts for Works, Goods and Services.</p>	All Wards	Cabinet (Resources) Panel 22 Feb 2023	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	John Thompson Head of Procurement Tel: 01902 554503
<p>Performance and Budget Monitoring 2022-2023 To provide an integrated finance and performance update against the Relighting Our City priorities.</p>	All Wards	Cabinet 22 Mar 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	Alison Shannon Chief Accountant Tel: 01902 554561

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[NOT PROTECTIVELY MARKED]

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
<p>Treasury Management Activity Monitoring Quarter Three 2022-2023 To approve the Treasury Management Activity Monitoring Quarter Three 2022-2023 report.</p>	All Wards	Cabinet (Resources) Panel 22 Mar 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	Alison Shannon Chief Accountant Tel: 01902 554561
<p>22 March 2023 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.</p>	All Wards	Cabinet (Resources) Panel 22 Mar 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	John Thompson Head of Procurement Tel: 01902 554503
<p>22 March 2023 - Exempt Procurement Award of Contracts for Works, Goods and Services Exempt Procurement Award of Contracts for Works, Goods and Services.</p>	All Wards	Cabinet (Resources) Panel 22 Mar 2023	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	John Thompson Head of Procurement Tel: 01902 554503
<p>26 April 2023 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.</p>	All Wards	Cabinet (Resources) Panel 26 Apr 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	John Thompson Head of Procurement Tel: 01902 554503

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Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
26 April 2023 - Exempt Procurement Award of Contracts for Works, Goods and Services Exempt Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 26 Apr 2023	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	John Thompson Head of Procurement Tel: 01902 554503
24 May 2023 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 24 May 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	John Thompson Head of Procurement Tel: 01902 554503
24 May 2023 - Exempt Procurement Award of Contracts for Works, Goods and Services Exempt Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 24 May 2023	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	John Thompson Head of Procurement Tel: 01902 554503
Thriving economy in all parts of the city					
Surplus Land and Property Disposal Policy A policy outlining how the Council identifies, declares surplus and disposes of land and property assets no longer required for provision of services.	All Wards	Cabinet 14 Dec 2022	Open	Councillor Bhupinder Gakhal Cabinet Member for City Assets and Housing	Mitchell Spencer Estates Officer Tel: 01902 550504

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Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
<p>South Staffordshire, Stafford and Birmingham Local Plan Consultation Responses To approve the Council's responses to consultations on the Regulation 19 South Staffordshire Local Plan; the Regulation 18 Stafford Local Plan; and the Regulation 18 Birmingham Local Plan.</p>	All Wards	Cabinet 14 Dec 2022	Open	Councillor Stephen Simkins Deputy Leader: Inclusive City Economy	Michele Ross Lead Planning Manager – Sub Regional Strategy Tel: 01902 554038
<p>Wolverhampton Local Plan - Issues and Preferred Options Consultation To approve the Wolverhampton Local Plan Issues and Preferred Options Report and associated Sustainability Appraisal for consultation.</p>	All Wards	Cabinet 18 Jan 2023	Open	Councillor Stephen Simkins Deputy Leader: Inclusive City Economy	Michele Ross Lead Planning Manager – Sub Regional Strategy Tel: 01902 554038
<p>City Centre Public Realm Improvements Programme – Phase 2 – Outcome of consultation Outcome of the public and stakeholder consultation on the City Centre Public Realm phase 2 project.</p>	St Peter's	Cabinet 18 Jan 2023	Open	Councillor Steve Evans Cabinet Member for City Environment and Climate Change	Ruth Taylor Programme Manager – Connected Places

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
Strong families where children grow up well and achieve their full potential					
Secondary School Expansion Programme 2023 Detailing schools within the programme and capital scheme.	All Wards	Cabinet 16 Nov 2022	Open	Councillor Chris Burden Cabinet Member for Education, Skills and Work	David Kirby Service Manager School Organisation and Support Tel: 01902 554152
Stow Heath Primary School - Proposed Resource Base To seek approval to consult on changes at Stow Heath Primary School.	All Wards	Cabinet 16 Nov 2022	Open	Councillor Chris Burden Cabinet Member for Education, Skills and Work	Bill Hague Head of Service School Business and Support Tel: 01902 556943
Broadmeadow Special School Capital Project To request funding for a capital project.	All Wards	Cabinet 14 Dec 2022	Fully Exempt	Councillor Chris Burden Cabinet Member for Education, Skills and Work	David Kirby Service Manager School Organisation and Support Tel: 01902 554152

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
Determined Admissions Arrangements for Community and Voluntary Controlled Schools 2024-25 Outcome of consultation and determination of admissions arrangements.	All Wards	Cabinet 22 Feb 2023	Open	Councillor Chris Burden Cabinet Member for Education, Skills and Work	David Kirby Service Manager School Organisation and Support Tel: 01902 554152
Fulfilled lives for all with quality care for those that need it					
Adult Social Care Reform Trailblazer To consider the financial and policy implications of implementing the government's reforms to adult social care.	All Wards	Cabinet 18 Jan 2023	Open	Councillor Linda Leach Cabinet Member for Adults	Mark Gibbs Programme Manager Tel: 01902 554778
City Centre Hotel Delivery To provide an update on the project and to seek approval to the preferred procurement route and to begin procurement/marketing.	St Peter's	Cabinet 18 Jan 2023	Fully Exempt	Councillor Stephen Simkins Deputy Leader: Inclusive City Economy	Liam Davies Head of City Development
Adult Social Care Charging Reform Implementation - April 2023 To approve arrangements for the implementation of Adult Social Care Charging Reform from April 2023.	All Wards	Cabinet (Resources) Panel 22 Feb 2023	Open	Councillor Linda Leach Cabinet Member for Adults	Helen Winfield Head of Community Financial Support Tel: 01902 555351

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
Healthy, inclusive communities					
Playing Pitch and Outdoor Sport Strategy To seek approval of the updated Playing Pitch and Outdoor Sport Strategy.	All Wards	Cabinet 16 Nov 2022	Open	Councillor Stephen Simkins Deputy Leader: Inclusive City Economy	Ric Bravery Strategic Health Lead (City Planning) Tel: 01902 552177
External Funding Update - UK Shared Prosperity Fund To seek necessary approvals and delegate authority in relation to the UK Shared Prosperity Fund.	All Wards	Cabinet (Resources) Panel 16 Nov 2022	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital City	Heather Clark Service Development Manager Tel: 01902 555614
Integrated Care System Arrangements To endorse appointments to the Integrated Care Board and Integrated Care Partnership.	All Wards	Cabinet 14 Dec 2022	Open	Councillor Ian Brookfield Leader of the Council	Jaswinder Kaur Democratic Services and Systems Manager Tel: 01902 550230
Place based and Love Your Community Campaign To endorse the place based approach and delivery and implementation of Love Your Community Campaign.	All Wards	Cabinet 14 Dec 2022	Open	Councillor Jasbir Jaspal Cabinet Member for Health and Wellbeing	Joanna Grocott Placed Based Manager Tel: 01902 555644

[NOT PROTECTIVELY MARKED]

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
<p>Wednesfield Road Cycle Route Scheme Approval to accept £1.61 million grant from Active Travel Fund 3 for continuation of the Wednesfield Road Cycle Route.</p>	Heath Town	Cabinet (Resources) Panel 14 Dec 2022	Open	Councillor Steve Evans Cabinet Member for City Environment and Climate Change	Tim Philpot Professional Lead - Transport Strategy Tel: 01902 555465
<p>Levelling Up Fund Round 2 Bids Update To provide an update on the Levelling Up Round 2 bids for Bilston Health and Regeneration Programme and Green Innovation Corridor that were submitted to Government during July 2022.</p>	All Wards	Cabinet (Resources) Panel 14 Dec 2022	Open	Councillor Stephen Simkins Deputy Leader: Inclusive City Economy	Simon Lucas Senior Regeneration Manager Tel: 01902 555618
<p>Energy from Waste Plant Update To present an update on the Energy from Waste Programme.</p>	All Wards	Cabinet 22 Mar 2023	Fully Exempt	Councillor Steve Evans Cabinet Member for City Environment and Climate Change	Anna Spinks Programme Manager - Energy from Waste

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
Good homes in well connected neighbourhoods					
Citywide Non-traditional Property Investment and Regeneration Programme - Update To provide an update on the phased investment and regeneration programme for the Council's non-traditional housing stock across the City.	Bilston East; Bilston North; Bushbury North; Bushbury South and Low Hill; Fallings Park; Merry Hill; Oxley; Wednesfield North	Cabinet 16 Nov 2022	Open	Councillor Bhupinder Gakhal Cabinet Member for City Assets and Housing	Karen Beasley Interim Service Manager - Housing Strategy and Policy Tel: 01902 554893
Enforcement Policy in Relation to the Relevant Letting Agency Legislation Provisions of the relevant letting agency legislation applicable to landlords and property agents concerning displaying fees, prohibited fees, being members of a redress scheme and belonging to a client money protection scheme.	All Wards	Cabinet 14 Dec 2022	Open	Councillor Steve Evans Cabinet Member for City Environment and Climate Change	Chris Howell Commercial Regulation Manager Tel: 01902 554554
Bilston Asset Transformation Programme - Bilston Health & Wellbeing Facility Bilston Asset Transformation Programme - Bilston Health & Wellbeing Facility.	Bilston East; Bilston North; East Park	Cabinet 14 Dec 2022	Fully Exempt	Councillor Bhupinder Gakhal Cabinet Member for City Assets and Housing	Julia Nock Deputy Director of Assets Tel: 01902 550316

[NOT PROTECTIVELY MARKED]

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
<p>Streamlining Black Country Ways of Working– Black Country Consortium Ltd To provide an update on streamlining ways of working across the Black Country.</p>	All Wards	Cabinet 14 Dec 2022	Fully Exempt	Councillor Ian Brookfield Leader of the Council	Laura Collings Policy and Strategy Manager Tel: 01902 550414
<p>Council Tax Base and Business Rates (NDR) Net Rate Yield 2023-2024 Approval to adopt the Business Plan; any rent increase, garage rents and service charges; and Management Allowances to Managing Agents.</p>	All Wards	Cabinet 18 Jan 2023	Open	Councillor Bhupinder Gakhal Cabinet Member for City Assets and Housing	Karen Beasley Interim Service Manager – Housing Strategy and Policy Tel: 01902 554893
<p>Wolverhampton Homes Management Agreement – Review To provide an update on the independent review of the management agreement with Wolverhampton Homes for the delivery of housing functions on behalf of the Council.</p>	All Wards	Cabinet (Resources) Panel 22 Feb 2023	Fully Exempt	Councillor Bhupinder Gakhal Cabinet Member for City Assets and Housing	Karen Beasley Interim Service Manager - Housing Strategy and Policy Tel: 01902 554893

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Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
<p>Hampton View, Heath Town - Surrender of lease and future options. To approve the terms negotiated for the early surrender of the lease arrangement with Sanctuary Housing; to approve the future options for the residential block and associated buildings.</p>	Heath Town	Cabinet (Resources) Panel 22 Feb 2023	Fully Exempt	Councillor Bhupinder Gakhal Cabinet Member for City Assets and Housing	Karen Beasley Interim Service Manager - Housing Strategy and Policy Tel: 01902 554893
<p>Resident Influence and Insight Strategy for Council Owned Housing 2023 - 2026 Approval for a Council Housing Resident Influence and Insight Strategy.</p>	All Wards	Cabinet 22 Mar 2023	Open	Councillor Bhupinder Gakhal Cabinet Member for City Assets and Housing	Michelle Garbett Service Lead Housing Strategy Tel: 01902 552954
More local people into good jobs and training					
<p>Council Commitment to become Cornerstone Employer - promoting Council Careers in Schools The Council to become a member of the Cornerstone employer scheme led by the Black Country Consortium which provides volunteers from business to promote careers education in schools and colleges.</p>	All Wards	Cabinet (Resources) Panel 16 Nov 2022	Open	Councillor Chris Burden Cabinet Member for Education, Skills and Work	Sue Lindup Skills and Employability Manager (Regeneration) Tel: 01902 550624

[NOT PROTECTIVELY MARKED]

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
City East Gateway A454 - Willenhall Road Progress Report To present a progress report on the project including a review of implementation options.	East Park; Heath Town	Cabinet (Resources) Panel 22 Feb 2023	Fully Exempt	Councillor Steve Evans Cabinet Member for City Environment and Climate Change	Marianne Page Service Lead - Transportation Strategy Tel: 01902 551798

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