

12 December 2023

Time 6.00 pm **Public Meeting?** YES **Type of meeting** Scrutiny
Venue Committee Room 3 - 3rd Floor - Civic Centre

Membership

Chair Cllr Philip Bateman MBE (Lab)
Vice-chair Cllr Ellis Turrell (Con)

Labour

Cllr Val Evans
Cllr Rita Potter
Cllr Susan Roberts MBE
Cllr Barbara McGarrity QN
Cllr Jacqueline Sweetman
Cllr Qaiser Azeem
Cllr Anwen Muston
Cllr John Reynolds
Cllr Jasbinder Dehar

Conservative

Cllr Wendy Thompson
Cllr Simon Bennett

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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Copies of other agendas and reports are available from:

Website <http://wolverhampton.moderngov.co.uk/>
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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 previous meeting (14 November 2023)** (Pages 5 - 10)
[To approve the minutes of the previous meeting as a correct record.]

DISCUSSION ITEMS

- 4 **West Midlands Combined Authority (WMCA) Report on work with Wolverhampton Council**
[To consider a report from the West Midlands Combined Authority on their working interactions with Wolverhampton Council].

[Report is marked: To Follow].
- 5 **West Midlands Combined Authority (WMCA) Overview and Scrutiny Annual Report** (Pages 11 - 36)
[To consider the West Midlands Combined Authority (WMCA) Overview and Scrutiny Annual Report].
- 6 **Performance and Budget Monitoring 2023-2024 - Quarter 2** (Pages 37 - 130)
[To provide an integrated finance and performance update against the Relighting Our City priorities. The report which was received by Cabinet on 15 November 2023 is attached].

PRE-DECISION SCRUTINY ITEMS

- 7 **Housing Revenue Account Business Plan 2024 - 2025 including Rent and Service Charges** (Pages 131 - 150)
[To consider a presentation on the Housing Revenue Account Business Plan 2024-2025 including Rent and Service Charges].

DISCUSSION ITEMS

- 8 **Scrutiny Work programme** (Pages 151 - 184)
[To consider the Scrutiny Work Programme].
- 9 **Forward Plan of Key Decisions** (Pages 185 - 200)
[To consider the Forward Plan of Key Decisions].

Attendance

Members of the Scrutiny Board

Cllr Philip Bateman MBE (Chair)
Cllr Val Evans
Cllr Rita Potter
Cllr Wendy Thompson
Cllr Simon Bennett
Cllr Susan Roberts MBE
Cllr Ellis Turrell (Vice-Chair)
Cllr Qaiser Azeem
Cllr Anwen Muston
Cllr Gillian Wildman (Substitute)
Cllr Zee Russell (Substitute)
Cllr Sally Green (Substitute)

Employees

Martin Stevens DL (Scrutiny Team Leader)
Claire Nye (Director of Finance)
Charlotte Johns (Director of Strategy)
Ian Fegan (Director of Vibrant City)
Richard Wyatt (Head of Communications)
Louise West (Strategic Lead Wolverhampton Pound)
Parvinder Uppal (Head of Commercial)
John Thompson (Head of Procurement)

Part 1 – items open to the press and public

Item No. *Title*

1 **Apologies for absence and Substitutions**

Apologies for absence were received from Cllr Jacqueline Sweetman, Cllr John Reynolds, Cllr Rita Potter, Cllr Barbara McGarrity and Cllr Jas Dehar.

Cllr Zee Russell substituted for Cllr Jacqueline Sweetman.

Cllr Sally Green substituted for Cllr John Reynolds.

Cllr Gillian Wildman substituted for Cllr Jas Dehar.

2 **Declarations of interest**

Cllr Susan Roberts MBE declared a non-pecuniary interest on the Wolverhampton Pound item as she was on the Board for Wolverhampton Homes.

Cllr Zee Russell declared a non-pecuniary interest on the Wolverhampton Pound item as she was on the Board for Wolverhampton Homes.

3 **Minutes of the Meeting held on 26 September 2023**

Resolved: That the minutes of the meeting held on 26 September 2023 be approved as a correct record and signed by the Chair.

4 **Minutes of the Meeting held on 23 October 2023**

Resolved: That the minutes of the meeting held on 23 October 2023 be confirmed as a correct record and signed by the Chair.

The Chair stated that he had received a response to his question on housing supply in Wolverhampton, which he had raised at the October meeting of the Board. As of 2022, the breakdown of housing supply in Wolverhampton for the period 2022-41 as of 2022 was as follows:-

	Total net homes	Number of sites
Sites under construction	1,242	14
Sites with planning permission (not started)	2,902	309
Sites allocated in Local Plan / other	2,804	37
Windfalls – anticipated new homes likely to come forward on currently unidentified sites in the future, based on a continuation of past trends	2,628	NA
Total	9,576	360

5 **Wolverhampton Pound**

The Director of Strategy introduced a presentation on the Wolverhampton Pound. A copy of the presentation is attached to the signed minutes.

The Vice-Chair commented that he was keen to know where the Council had awarded contracts to local businesses. He was still seeing incidences where he questioned why a contract had not been awarded to a local company. He cited transport to Aldersley Leisure Village for the Grand Slam of Darts event. He believed the company being used was one based in Warwickshire. He questioned why this was the case. The Director of Vibrant City said he would look into the matter and respond to the Member with the answer.

The Director of Finance stated that they had made a number of changes to the procurement process. They had introduced new rules about obtain obtaining the number of quotes that had to be obtained and locally wherever possible. They had moved away from frameworks wherever possible and had moved to open tender

processes. Officers were happy to provide examples back to Board Members on where they had done things differently resulting in more local spend.

The Chair asked if the process mapping which had been completed had alerted them to any issues. The Head of Procurement referred to the new Procurement Act and the fact that this may require some changes in processes, more would be known over the coming months.

A Member stated that a tremendous amount of work had taken place, she realised there was further work to do in the future. Her main concern was about smaller businesses and whether they were receiving the support to bid for contracts. The Director of Strategy referred to the Business Support Offer, which would be received by the Economy and Growth Scrutiny Panel in the future.

The Chair referred to the exciting potential of the Wolverhampton Pound work at an interesting time for the City.

6 **Our Approach to Communications**

The Director of Vibrant City introduced a presentation on the Council's approach to Communications. The Head of Communications presented the slides. A copy of the presentation is attached to the signed minutes.

A Panel Member commented that they felt the Council needed to do more to promote partners such as The Grand and the events taking place at the Civic Halls. Thousands of people subscribed to the Wolverhampton Today Facebook page. They also felt promoting voluntary sector events was important.

The Head of Communications commented that the Council did promote the work of the Halls. He cited other examples of promotion such as the Arts Festival and Food Market. He agreed that where appropriate the Council should work to promote the voluntary sector more.

The Vice-Chair did not like the use of the word influence as part of the Communications Team's role. He felt to inform was more the purpose rather than influencing. He did feel that sometimes the full story was not relayed such as what the Opposition had stated at Full Council on important topics. He sought clarity on the Communications Budget. He asked for a Departmental Chart for the 12 people in the Communications Team including the role each person had allocated. He asked whether the Council needed a Head of Communications and a Director of Communications.

The Vice-Chair felt the Council promoted partners too much and did not see it as the Council's role to promote others. He stressed the need for the Communications Team to promote the work of the Scrutiny function in accordance with the Statutory Scrutiny Guidance. Meetings were not being advertised and therefore residents did not know of the work taking place.

The Director of Vibrant City stated the word influence was taken from CIPR (Chartered Institute of Public Relations) definition, it could be quite easily changed to change behaviour which was a fundamental part of communications. He was keen to promote the City. The overall budget of £2.4 million for the Directorate included

Communications, Arts and Culture and City Events. The Communications Team in terms of numbers was very comparable with other Local Authorities in the area, such as Dudley, Sandwell, Walsall and Solihull. He stressed the importance of Communications Teams in the public sector, and this was highlighted during the Covid pandemic, where it had been essential. He was happy to look into what more the Council could do to promote the Scrutiny function.

A Panel Member asked whether residents would feel £600,000 was good value for the service they received from the Communications Team, particularly those who did not use digital media. He asked about the brands the Council used and any costs for trademark and copyright. He asked about the relationships the Council had with media outlets such as the Express and Star and how they managed the relationships.

The Director of Vibrant City commented that the Council did not incur massive costs on trademark or branding. The relationship with the Express and Star was a professional relationship. They worked closely with the journalists and sometimes robust conversations were had when there was disagreement. They worked hard each day to promote the work of the Council.

A Panel Member asked about the colour scheme that had been used for the Voter ID campaign. She stated that purple background was not very good for people with a visual impairment. The Director responded that the Council had chosen the national artwork from the Government which had been provided and this was due to the short timescales.

A Panel Member asked if Councillors social media was monitored by Council Officers. In response it was confirmed by the Head of Communications that Councillors social media was not monitored by the Communications Team.

A Panel Member asked how often the Council complained to the Express and Star about articles. She believed that the Council challenged the Express and Star frequently, citing almost every day. The Head of Communications responded that when information was unfair or not accurate, then it would be challenged, but this was not on a frequent basis. The Council tried to encourage a balanced story.

The Panel Member felt the Council had a very close relationship with the BBC, with members of the Communication Team being on first name terms and frequent interaction. The Head of Communications commented that the relationship was professional, they did aspire to TV coverage as it was great for promoting the City at a regional level. They had a positive relationship with the BBC.

The Vice-Chair asked for the cost of a “wrap around piece” in the Express and Star Newspaper. The Chair asked for it to be for the last two occasions, including the date and the nature of the piece.

The Chair gave praise to the Communication Team in their efforts to ensure the Council was seen in a positive way and that the relationship was defended. He liked the work the team were doing on digital communications. He praised the work completed on the Voter ID campaign, as only 55 people had been unable to vote in the May 2023 Local Government elections in Wolverhampton. Members of the Council on their own social media had also stressed the need for Voter ID using the

material provided by the Communications Team. He gave praise to the Better Health Rewards scheme promotion which had a substantial impact on people's lives in the City. The figures for digital campaigns were impressive but he added they could be bettered. He did align himself with the Vice-Chair on the point of promoting Scrutiny more and how residents could understand more about the function. He knew digital communications worked. Working in partnership he saw as an important role for the Communications Team.

The Chair asked what was the weakest area of the organisation and what was it that stopped them being able to deliver everything they wanted. The Director of Vibrant City responded the growth in digital communications had been exponential in the last decade. Opportunities were probably being missed on other channels such as TikTok, What's App and Snap Chat. Social media was a 24/7 domain. They did not have the resources to be able to utilise all social media effectively.

The Vice-Chair asked how often over the last five years has the Council sought external advice on communication matters and the cost involved. The Director of Vibrant City promised to check and provide a written response to Board Members.

The Chair asked if an Annual Report on the work of the Communications Team could come before the Board in the future. This report could incorporate some of the answers to points that had been raised during the meeting and any data could be compared in future years with the previous Annual Report.

A Panel Member asked for raw data of communication campaigns showing how successful they had been. He asked for this to be last year's and to clearly show the outputs. They also asked whether the Council paid for any advertising and its' nature, including any on Facebook. The Director responded that they did spend some money on advertising such as statutory notices and campaigns such as fostering. He was happy to bring some more information to the Board on outputs for campaigns in the future.

7 **Scrutiny Work programme**

The Scrutiny Team Leader reported that the Quarter 2, Budget and Performance report would be received by Scrutiny Board in December 2023 rather than in the new Calendar year.

Wolverhampton Speedway had been added to the agenda for the Economy and Growth Scrutiny Panel at the meeting scheduled for 7 February 2024, since the document had been despatched.

The Virtual School Head Annual Report had been added to the agenda for the Children and Young People Scrutiny Panel meeting on 31 January 2024 since the document had been despatched.

For the Scrutiny Board meeting on 12 December 2023, there would be two reports from the WMCA. The Chief Executive of the WMCA intended to be present for the items. One of the reports would be the Annual Scrutiny Report, the other would be a report on the WMCA's work in Wolverhampton.

8 **Forward Plan of Key Decisions**

There were no comments on the Forward Plan of Key Decisions from Members.

The meeting closed at 8:04pm.



**West Midlands
Combined Authority**

Overview & Scrutiny

5th Annual Report 2022/23



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Foreword

The last 12 months have been the busiest year of scrutiny since I have been sitting on the committee from 2018!

We started the year with the news that, along with Greater Manchester Combined Authority, we had been selected as partners in the Government's Trailblazer Devolution Deal, with all 'asks' believed to be on the table. Scrutiny had a big role to play in shaping these asks and offering a sense-check on ambitions and the resources available to deliver them. We held five working groups over the summer months and looked at every aspect the WMCA was putting forward. This demonstrated the absolute value of pre-decision scrutiny, helped to shape the final proposals submitted to the Government and demonstrated the strength of good governance. The Deeper Devolution Deal, as it has finally been called, will also be the catalyst for Government seeking to increase and the strengthen the role of scrutiny across all combined authorities and local authorities to ensure robust oversight.

The year also saw two strands of the governance review progressed, with the transport governance recommendations hopefully being signed off at the WMCA's upcoming AGM.



Chair – Councillor
Cathy Bayton

As Chair, along with the support of Lyndsey Roberts, we have convened two meetings of the chairs and vice-chairs of all combined authorities across England. This has helped share good practice and ideas for how we can all strengthen and improve our scrutiny functions. We have agreed it is a useful meeting and to convene three further meetings during the next year.

The members of both Overview & Scrutiny Committee and Transport Scrutiny Sub-Committee have worked diligently, challenging and offering constructive observations to policy and delivery. I want to thank all of them as the demands on their time this year have been greater than ever and as their Chair, I have hugely valued their constructive support and contributions. I want to pay particular thanks to Councillor Naeem Akhtar from Coventry as Vice-Chair of the Overview & Scrutiny Committee and Councillor Chaman Lal from Birmingham as Vice-Chair of the Transport Scrutiny Sub-Committee. I also wish Councillor Lal every success in his forthcoming role as Lord Mayor of Birmingham. We have struggled again with the quorum this year, and it is hoped that the proposals contained within the new Levelling Up & Regeneration Bill to give powers to remunerate statutory committees may well help this issue. But it is also really important when local authorities nominate members to sit on our committees, those individuals have the capacity to commit to the work programme ahead.

As always, the backbone of the scrutiny function at the WMCA is the support that we receive from officers Lyndsey Roberts, Dan Essex and more recently Julia Cleary. Without their continued hard work to ensure the meetings have all the information they require, and the support offered to me as chair, the scrutiny function would not be as effective.

Introduction

We are pleased to present the Overview & Scrutiny Committee's fifth annual report which outlines its focus, key work activities and the outcomes achieved during the 2022/23 municipal year.

Overview and scrutiny are statutory functions of the WMCA. The Overview & Scrutiny Committee discharges these responsibilities 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 the decisions (whether planned, underway or implemented) that the WMCA takes.

Overview & Scrutiny Committee members may make recommendations to the WMCA Board and other committees, call-in decisions for further scrutiny and challenge those whether planned, underway or implemented. The committee acts as an advocate for residents of the West Midlands by investigating issues that are important to local people's lives and by looking further into matters brought to its attention by the public. From reviewing the asks of the 'Trailblazer' Deeper Devolution Deal to understand the tangible benefits for residents of the West Midlands, value for money to scrutinising the impact of the devolution of the Adult Education Budget to the WMCA on the delivery of local skills training, the Overview & Scrutiny Committee, comprising the region's local councillors and business sector representatives is the body that is charged with providing this critical challenge.

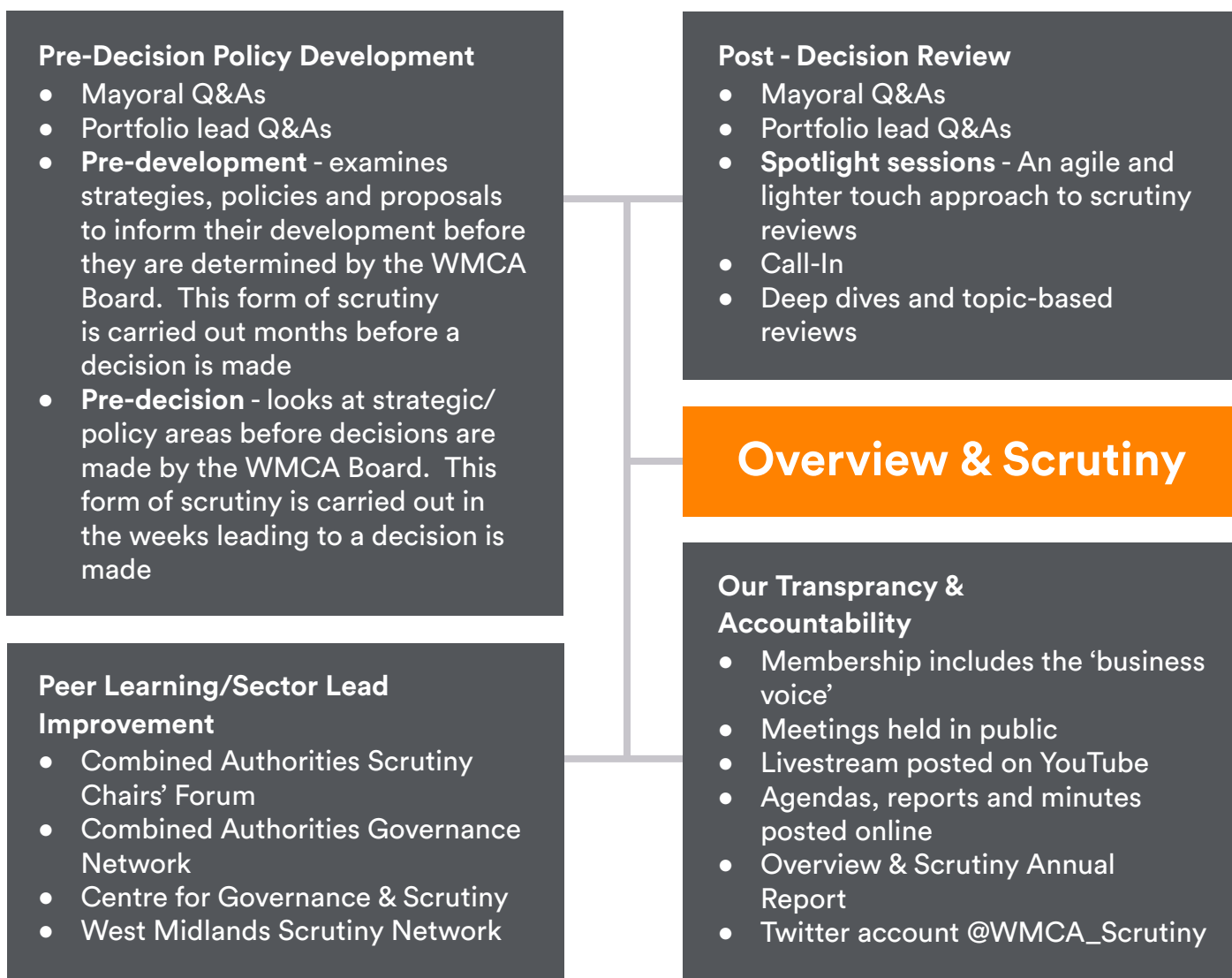
Scrutiny is a fundamental part of any efficient and equitable governance structure and decision-making process. Scrutiny is at the heart of good decision-making, which the WMCA has welcomed, encouraged and supported throughout the organisation.

While the committee's membership includes local councillors nominated by the WMCA's 18 member councils, it also has a representative from the business sector. This brings a business voice 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.



What We Do and How We Do It



Overview & Scrutiny's Focus for the Year

Due to the current economic situation in the region and the rise in the cost of living across the UK, it was important for Overview & Scrutiny Committee to ensure that the powers of the WMCA and its policies were delivering for the people of the West Midlands.

Overview & Scrutiny Committee in 2022/23

This past year the committee focused on the 'Trailblazer' Deeper Devolution Deal proposals, the UK Shared Prosperity Fund Investment Plan, progress against the delivery of the 'Five Year Plan' to make the West Midlands net zero by 2041, the affordable housing supply strategy and delivery pilot, and the impact of the Adult Education Budget and how it was meeting the needs of the area, the employer and the disadvantaged. 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.



West
Midlands
Railway

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 core themes ‘accountability and investment’ with questions focusing on the key challenges, outcomes and benefits for the people of the West Midlands region.

In October, the committee questioned the Mayor on the delivery and impact of the WMCA’s policies. Questions focussed on:

- Cost of living pressures
- The WMCA’s ambition vs resource
- Investment Zones and potential unintended consequences for the wider economy
- WMCA’s ‘Trailblazer’ Deeper Devolution Deal
- The Levelling Up & Regeneration Bill
- Environment
- Skills
- Transport

In December, the committee held its second Q&A and questioned the Mayor and the Lead Member for Finance on financial matters relating to the developing budget for 2023/24, with a particular focus on:

- Financial challenges and sustainability of the budget
- Investment Programme
- WMCA’s ‘Trailblazer’ Deeper Devolution Deal (resource vs ambition)
- Investment Zones
- Transport (HS2 and approval of unfunded schemes)

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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

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Mayoral Q&A Sessions - Key Findings

Delivery and Impact of the WMCA's Policies

The following matters were reported to the WMCA Board on 16 December 2022:

- **Adult Education Budget, Skills and Job Opportunities**
The overall impact of higher education spend and the likelihood that any sub-regional disparity in this would affect the future of the region as individuals would seek employment and training opportunities outside of their boroughs. Access to learning and employment and how to change the mindset of individuals to take up the opportunities that were on offer was vitally important.
- **Investment and pace of delivery**
Investment into the reliability and speed of investment to deliver the infrastructure and services needed to enable individuals to travel to work seamlessly and for businesses to operate effectively was important and remained a key challenge.

The 2041 net zero target was also reliant on improvements to the public transport offer.

- **Resource vs Ambition**
Overview & Scrutiny Committee recognised that resource vs ambition had become a common theme and would be keeping a close eye on this throughout the year. Risk of shared failure and the consequences of this was highlighted as an-ongoing concern for members.

Whilst the breadth and diversity of the WMCA's ambitions was welcomed, along with the recognition of the challenges within the region, it was thought that focusing on those areas (housing, skills, transport and climate change) which caused the greatest concern for residents should be the priority focus for the WMCA.

- **Levelling Up Zones**
Members were to be kept updated on the development of these Levelling Up Zones.
- **Communication**
The committee stressed the importance of a strong communications strategy to counteract negative stories.

WMCA's Budget 2023/24

The following matters were reported to the WMCA Board on 13 January 2023, during consideration of the WMCA's 2023/24 budget:

- **Regional Role in Energy Efficiency**
Members expressed their concerns on the cost of energy and the impact that this had on the economy. There was a need to seek the introduction of alternative solutions, for example energy turbines.
- **Investment Portfolio**
The committee questioned whether the WMCA was generating economic growth in specific areas, especially given the disparity of investment.
- **Greater Scrutiny - Arms' Length Companies and the Delivery of Outputs**
The committee considered that there needed to be a greater focus on the outputs generated through investments and a greater scrutiny focus on arms' length companies and the outputs delivered for the region.
- **Carbon Neutrality**
The committee stressed the importance of the work being undertaken to achieve carbon neutrality on projects that the WMCA was supporting.



Areas of Focus 2022/23

West Midlands Combined Authority 'Trailblazer' Deeper Devolution Deal

The Levelling Up White Paper was published in 2022 and defined levelling up as “increasing opportunity across the UK and reducing disparities between and within regions”. The White Paper discussed deepening devolution and offering a number of devolved powers to regions that want them. The WMCA had been invited to negotiate a 'Trailblazer' Deeper Devolution Deal.

The committee had met with the Executive Director for Strategy, Integration & Net Zero to understand the emerging draft devolution proposals, the governance process and timescales for submission.

Key lines of enquiry focused on:

- The ask vs the ability and capability to deliver
- The development of a West Midlands outcome framework
- Drawing down powers and finance from Government
- Funding simplifications for transport, housing, skills and retrofit and increased public engagement
- The importance of the availability of up-to-date information

Questions also focused on the implications of the Levelling Up & Regeneration Bill for the WMCA, which was announced in the Queen's speech of 10 May 2022.

UK Shared Prosperity Fund Investment Plan

Members considered a draft of the UK Shared Prosperity Fund Investment Plan prior to its submission to the WMCA Board. The UK Shared Prosperity Fund was a central pillar of the Government's Levelling Up Agenda, providing funding for local areas to increase life chances across the UK and to build pride in place.

The committee met with the Executive Director for Economic Delivery, Skills & Communities to discuss:

- The allocation of the UK Shared Prosperity Fund to each local authority
- Its allocation for non-constituent authorities and the potential opportunities to work in collaboration
- The ability to spend year one funds by 31 March 2023
- The funding gap for 'people and skills' and challenges
- Risk assessments
- Outcomes

WM2041 – Progress with ‘Five Year Plans’ to get to 2041

Members held a spotlight session with the Director of Energy Capital, Head of Environment and the Energy Infrastructure Lead to understand the progress against the delivery of the ‘Five Year Plan’ to make the West Midlands net zero by 2041.

Key lines of enquiry focused on:

- Resourcing
- The pace of delivery
- The ability of the supply chain to provide products and services that customers trusted
- A behaviour change programme, with a focus on affordability
- Carbon Zero Neighbourhoods
- Being aware of the obstacles that the business community faced
- The importance of the WMCA’s global ethical responsibilities

Housing: Future Homes Strategy, Affordable Housing Supply Strategy, Affordable Housing Delivery Pilot

The committee met with the Lead Member for Housing & Land to discuss and answer questions on the development of a Future Homes Strategy, the Affordable Housing Supply Strategy and the Affordable Housing Delivery Pilot.

The following observations were considered by the WMCA Board:

Future Homes Strategy:

As part of the development of the Future Homes Strategy, the proposal to hold a wider session with members and local authority officers to encourage the proactive utilisation of the opportunities available to deliver speedy, affordable and carbon neutral housing should be supported. The increase in the local supply chain and aim to drive the locally produced percentage of components was to be encouraged.

Affordable Housing Supply Strategy:

There was an important need for genuine affordable housing, an improvement in the relationship between the WMCA, local authorities and developers to secure the delivery of a mix of tenure and the importance of local infrastructure to support the increase in car ownership.

Affordable Housing Delivery Pilot:

The committee commended the pilot and the ambition to deliver 100% affordable homes.

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*“Whilst it was **important** for homes to be **affordable to buy**, it was **equally important** for them to be **affordable** in terms of **location and running costs**”*

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Scrutiny Working Groups 2022/23

WMCA ‘Trailblazer’ Deeper Devolution Deal

Following the committee’s meeting in July, members tested each of the ‘Trailblazer’ Deeper Devolution proposals to ensure that they had 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.

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The sessions have been extremely constructive and have helped to further illuminate how proposals may address some of the challenges faced by communities across the region

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A principle that the WMCA had adhered to throughout the development of the deeper devolution deal proposals was that **with more responsibility, there should be more accountability.**

Over the summer period (August 2022), a series of extensive working groups had been established to review each of the proposals in detail and to discuss the local benefits that would be delivered to each local authority and non-constituent authorities.

1

Session One

- Transport
- Housing and Regeneration
- Smart City Region

2

Session Two

- Industrial Decarbonisation
- Economy
- Skills
- Digital Inclusion
- Digital Infrastructure

3

Session Three

- Social Economy
- Homelessness
- Prevention
- Funding Simplification & Fiscal Devolution
- Culture
- Health

4

Session Four

- Data, Performance & Accountability
- Crime, Community, Safety and Resilience
- Net Zero
- Retrofit Commissioning Framework
- Local Area Energy Planning
- Climate Adaptation

5

Session Five

Local benefits that could be delivered by the deeper devolution deal in each of the constituent and non-constituent authority areas.

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“Working Group members provided invaluable insight into some of the challenges that their communities faced. This ‘on-the-ground’ perspective was incredibly valuable for officers both in terms of greater understanding of the issues being faced by residents and businesses within the region, but also as evidence and case studies to bolster discussions with Government colleagues”

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Effectiveness and Outcome

Scrutiny of the ‘Trailblazer’ Deeper Devolution Deal

After considering each of the ‘Trailblazer’ Deeper Devolution proposals and the local benefits, a number of key themes and considerations emerged.

- **Investment sought compared to the scale of the ambition**
The committee welcomed the scale of ambition outlined in the devolution proposals, but in some instances queried whether the investment being sought was bold enough to ensure delivery.
- **Priorities**
Whilst the breadth and diversity of proposals were welcomed, the committee did reinforce the importance of prioritising these proposals. Key focus areas were identified as housing, transport, skills and climate change. Although this was not to the exclusion of other proposals, these areas reflected the greatest concerns for residents and there was genuine concern that spreading the capacity too thinly, given the level of resource being sought, would undermine delivery in these areas.
- **Impacts from the proposals**
Members’ insights had reinforced the importance of representing people in the proposals rather than merely strategic measures and interventions.
- **Integration of strategic approaches**
The interdependency between proposal areas became clear, for example the important relationships between skills and economic growth, or effective transport systems and easy access to employment opportunities. Members recognised that although many of these areas were already well-integrated and connected, the proposed devolution deal had highlighted even greater opportunities for the integration of approaches and measures.

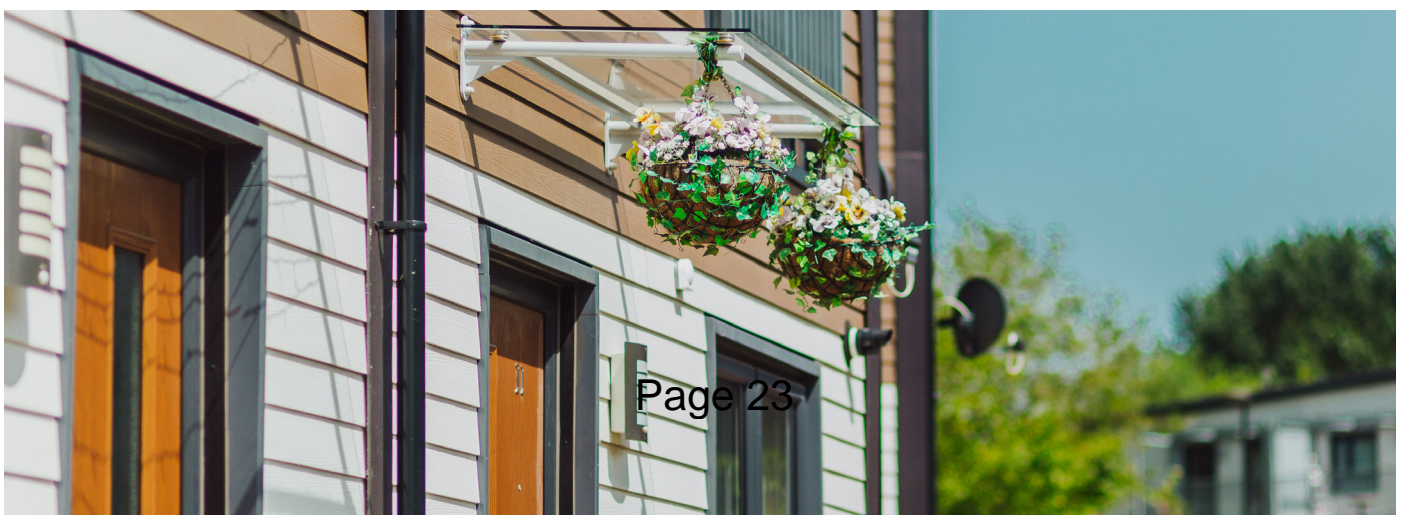
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We are grateful to Cllr Bayton and her wider team for the time and commitment they have given to strengthening this work

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Outcome

The conclusions of the work of overview & scrutiny were supported by the WMCA that helped to shape the Deeper Devolution Deal submission to Government.





Deep Dive Review:

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A review of the impact of the devolution of the Adult Education Budget to the WMCA on the delivery of local skills training

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Following the findings of the 2020/21 review to ascertain whether the regional economic recovery proposals were meeting the needs that had been identified within the Black Country sub-region, members 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 to the WMCA.

The review sought to understand the impact of the devolution of the Adult Education Budget 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 would be used to help shape future skills funding.

The review panel examined how the Adult Education Budget was meeting the needs of the:

- Area
- Employer
- The disadvantaged

The panel sought written evidence and undertook face-to-face interviews with a range of key witnesses to help inform the review including representatives from:

- Coventry & Warwickshire Chamber of Commerce
- Job Centre Plus
- Dudley Metropolitan Borough Council
- City of Wolverhampton Council
- Small/medium-sized enterprises
- Regional Business Council
- A local training provider

The findings of the review will be considered by Overview & Scrutiny Committee in 2023/24, prior to its submission to the Skills Advisory Board.

A Look Back: Scrutiny Reviews 2021/22 - Where Are We Now?

Helping to Deliver Affordable and Social Housing Scrutiny Review

During 2020/21, members had identified the provision of affordable and social housing within the region as a key area of focus and agreed to undertake a review to examine 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.

The findings and recommendations of the review panel were considered by the Overview & Scrutiny Committee and then subsequently reported to and supported by the WMCA Board on 18 March 2022.

During the course of this year, the committee requested a written update on the work of the WMCA and its partners in implementing and responding to the recommendations from the scrutiny committee.

On 5 September, members considered a report on the progress that had been made on the delivery of the eight recommendations that were supported by the WMCA Board. A copy of the report can be accessed here >> [Full Report](#)

Overview & Scrutiny Committee will continue to receive regular reports on progress with delivering affordable homes, providing members with the opportunity to inform and provide recommendations to guide the ongoing work in this area.



Transport Scrutiny Sub-Committee

Transport Scrutiny Sub-Committee Focus for the Year

Overview & Scrutiny Committee appointed Councillor Cathy Bayton to chair the sub-committee for 2022/23. With the scale and scope of the transport-related projects currently being delivered, the sub-committee had ensured that those responsible for transport were held to account, demonstrated through regular 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.

“

To ensure that Transport for West Midlands together with constituent authorities and stakeholders, were delivering the best public transport services that it could, in the public interest and ensuring that the users experience was paramount and at the forefront of Transport for West Midlands thinking, policies and initiatives

”

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:

- Passenger value for money
- Financial challenges
- Impact on capital projects on funding pressures
- Concessions in helping in cost of living pressures
- Cross boundary travel for school aged children
- Effectiveness of processes for holding bus operators to account
- Impact of any scaling back of transport policies in meeting the WMCA's net zero carbon objectives
- WMCA's transport governance review

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

Councillor Richard Worrall, Chair of Transport Delivery Committee

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

- WMCA's transport governance review
- Metro City Centre Extension, Wolverhampton financial breach
- Holding Transport for West Midlands and arms' length companies to account
- Bus Franchising
- Behaviour change
- Commonwealth Games Birmingham 2022 - lessons learnt and legacy

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

“

Transport services needed to be more predictable and dependable

”

Transport Scrutiny Sub-Committee

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

Metro Affordability (Wednesbury - Brierley Hill)

The sub-committee invited the Executive Director of Finance & Business Hub to answer questions on the affordability issues related to the Wednesbury - Brierley Hill metro extension.

Members questioned and received feedback on the current challenges, potential mitigations to fund the scheme and future funding opportunities.

Bus Network Review

Members examined the content of the bus network review that was supported by a suite of information, including an update on the delivery of the West Midlands Bus Service Improvement Plan in the context of wider challenges faced in the bus market and the latest performance of bus services in the West Midlands. This information was used to help inform the lines of enquiry.

Bus Franchising

Members reviewed the measures Transport for West Midlands was undertaking to address ongoing challenges in delivering bus services that met the ambitions of the region's Vision for Bus, including the on-going Enhanced Partnership and a Full Franchising Assessment.

Whilst the potential challenges associated with the introduction of a Bus Franchising model across the region were recognised, in terms of delivery, quality and encouraging behaviour change, members challenged the current commercial model and questioned whether it delivered what was needed for the residents of the West Midlands.

Transport Governance Review

Members continued to be engaged in the development of the transport governance review that would provide clarity on roles and responsibilities, consistency and alignment with other WMCA boards and committees, simplification, clear lines of accountability and transparency of the transport decision-making arrangements within the WMCA.

Throughout 2022/23, the committee has continued to meet with the Director of Law & Governance on the emerging governance structures.

Commonwealth Games 2022 - Lessons Learned in Transport

Between 28 July and 8 August, Birmingham hosted the 22nd Commonwealth Games, the largest multi-sport event held in England for the last 10 years. The games brought over 1.5m spectators and visitors to the region and transport had to answer to a complex set of challenges, including a complex and congested transport network, a compressed timescale for planning, impacts of COVID-19 and navigating the realities of industrial action on the rail network.

“

Transport for West Midlands be commended on the success of the Commonwealth Games in terms of transport

”

Transport Scrutiny Sub-Committee Continued

West Midlands Local Transport Plan 'Reimagining Transport in the West Midlands' - Final Core Strategy and draft Big Moves and draft Area Strategy Guidance'

Following the sub-committee's engagement on the Local Transport Plan Green Paper, it was then consulted on the final version of the West Midlands Local Transport Plan 'Reimagining Transport in the West Midlands' Core Strategy prior to its submission to the WMCA Board.

Key points raised by the sub-committee included:

- The need for a creative approach on the strategy to connect with younger members of the public and that were representative of the region.
- Creative solutions needed to be sought as to how retail outlets supported and encouraged its customers to use alternative modes of transport to access its facility.
- The importance of consumer affordability within the strategy.
- The provision of infrastructure to accommodate alternative modes of transport; and
- Benchmarking

“

*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*

”



Peer Learning and Sector Lead Improvement

Centre for Public Scrutiny Training Events

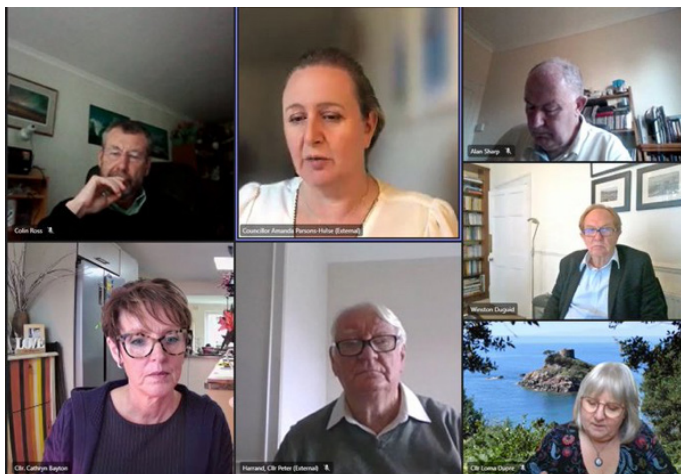
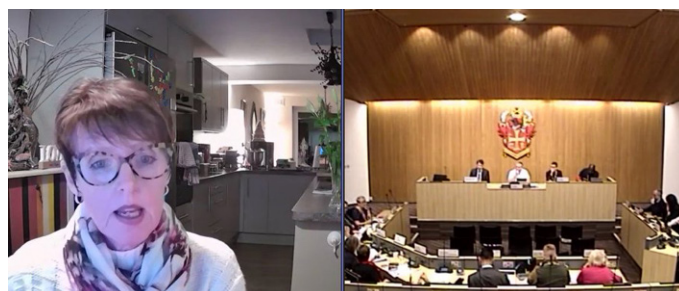
In addition to internal training, officers of the WMCA and members of the committee were informed of training and events that are led by the Centre for Public Scrutiny, as appropriate.

Combined Authorities Scrutiny Chairs' Forum

The WMCA has been instrumental in setting up the 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.

Working with Local Authorities

The Chair of the Overview & Scrutiny Committee attended meetings of local authority partners to discuss and answer questions on the work of the WMCA's Overview & Scrutiny Committee.



Combined Authority Governance Network Group – 'A Collective of the Combined Authorities'

The Combined Authority Governance Network Group is a group of officers from combined authorities across the country that meet on a regular basis and share best practice and learn from others on governance matters, including overview and scrutiny issues. The WMCA was a regular participant of the network group, which was facilitated by the Centre for Public Scrutiny on behalf of the Local Government Association.

Looking Forward 2023/2024

Overview and scrutiny is a statutory function within the WMCA, undertaken by the Overview & Scrutiny Committee that has responsibility to review the work of the Mayor and the WMCA and hold decision makers to account.

Earlier and Regular Engagement between the Executive Board and Scrutiny

Whilst engagement with particular departments has improved during the course of the year, members would welcome a closer working relationship with Transport for West Midlands to enable them to understand the challenges, performance and outcomes of transport priorities and strategies.

'Trailblazer' Deeper Devolution - English Devolution Accountability Framework

The Government will, in the English Devolution Accountability Framework, develop a new scrutiny protocol. The WMCA will engage in the development of the protocol and the Overview & Scrutiny Committee would seek to also be engaged in this process.

Successfully implementing the protocol will be a key factor when Government will be determining eligibility for single funding settlements and deeper devolution deals.

Greater scrutiny of the WMCA's Portfolio Lead Members

This area of scrutiny has been identified as 'needs improving' and therefore members will strengthen this area of scrutiny during 2023/24 by inviting Portfolio Lead Members on a regular basis to Q&As and Spotlight sessions to discuss and answer questions within their portfolio area.

Public engagement within the scrutiny process

Through the establishment of a written questions process and public involvement in 'deep dives'

Scrutiny of the WMCA's performance and outcomes

This is another area that has been identified as 'needs improving' and members would welcome the engagement of the Executive Board on the availability of performance, outcome and metric information that could be examined by the committee.



Committee Members 2022/23



Councillor Cathy Bayton
Dudley
Committee Chair



Councillor Naeem Akhtar
Coventry
Committee Vice-Chair



Councillor Andrew Burrow
Solihull



Councillor Mike Chalk
Redditch



Councillor Ellen Fenton
Association of Black
Country Authorities



Councillor Martin McCarthy
Solihull



Councillor Nigel Lumby
Shropshire



Councillor Ian Kettle
Dudley



Councillor Lauren Rainbow
Birmingham



Councillor Karen Simms
Sandwell



Councillor Mike Sutherland
Cannock Chase



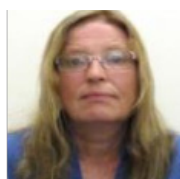
Councillor Paul Sweet
Wolverhampton



Councillor Jamie Tennant
Birmingham



Councillor Ken Wood
Birmingham



Councillor Vera Waters
Walsall



Amanda Tomlinson
Business Voice - Black
Country Housing Group

Sub-Committee Members 2022/23



Councillor Cathy Bayton
Dudley
Sub-Committee Chair



Councillor Chaman Lal
Birmingham
Sub-Committee Vice-Chair



Councillor Martin McCarthy
Solihull



Councillor Barbara McGarrity
Wolverhampton



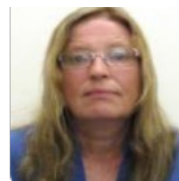
Councillor Karen Simms
Sandwell



Councillor Rupinder Singh
Coventry



Councillor Alan Taylor
Dudley



Councillor Vera Waters
Walsall





**West Midlands
Combined Authority**

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Web: governance.wmca.org.uk

CITY OF WOLVERHAMPTON COUNCIL	Cabinet 15 November 2023
----------------------------------------------	-------------------------------------------

Report title	Performance and Budget Monitoring 2023-2024	
Decision designation	AMBER	
Cabinet member with lead responsibility	Councillor Louise Miles Resources	
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	01902554240
	Email	Charlotte.johns@wolverhampton.gov.uk
Report to be/has been considered by	Strategic Executive Board	31 October 2023
	Scrutiny Board	12 December 2023

Recommendations for noting:

The Cabinet is asked to note:

1. That the General Fund projected outturn for 2023-2024 is currently forecast to be an overspend of £1.0 million due to the forecast pressures outlined in this report. Work is ongoing in order to identify ways to reduce this pressure and bring the outturn back within budget.
2. That early indications are that the outturn for 2023-2024 Housing Revenue Account (HRA) will be within budget.
3. That the Director of Finance has approved write-off of debts against the expected credit loss provision as detailed in Appendix 5.

Recommendations for decision:

The Cabinet is recommended to:

1. Approve to increase the management fee payable to Wolverhampton Homes of £1.5 million from the Housing revenue Account (HRA) for 2023-2024 to support inflationary and demand pressures associated with repairs and maintenance.
2. Approve a programme of £250,000 for remedial works to canopies at Bushbury Hill Estate to be delivered by Wolverhampton Homes and funded by the HRA
3. Approve that authority be delegated to the Director of Finance to approve any necessary virements required to support the 2023-2024 pay award.
4. Approve the Strategic Risk Register which is shown at Appendix 6.
5. Approve the use of £600,000 from the Transformation Reserve as detailed in paragraph 8.5 and establishment of associated supplementary budgets.
6. Approve the use of £321,900 from the Regeneration Reserve as detailed in paragraph 8.6 and establishment of associated supplementary budgets.
7. Approve 38 virements totalling £6.5 million on the General Fund, for transfers within directorates, as detailed in Appendix 8.
8. Approve the write-off of debts against the expected credit loss provision as detailed in Appendix 5.
9. Approve the General Fund Budget Risks 2023-2024 register as detailed in Appendix 7.
10. Approve virements totalling £11.4 million, on the General Fund as detailed in Appendix 8.
11. Approve virements totalling £1.8 million, on the Housing Revenue account as detailed in Appendix 8
12. Approve the establishment of supplementary budgets within 2023-2024 as detailed in Section 7.

1.0 Purpose

- 1.1 The purpose of this report is to provide Cabinet with an integrated finance and performance update against Our City: Our Plan priorities for 2023-2024.
- 1.2 This is the second report of the financial year for 2023-2024 and provides an overview, highlighting early assumptions against Our City: Our Plan performance framework and financial performance.

2.0 Background

- 2.1 On 1 March 2023, Council approved Our City: Our Plan refresh which sets out how the Council will continue to work alongside local, regional, and national partners to improve outcomes for local people. Our City: Our Plan is 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 during 2023-2024 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.
- 2.3 Local authorities across the country are struggling with unprecedented financial challenges with reduced income and increased demands. Councils are also faced with additional uncertainty of factors such as the ongoing cost of living crisis and rising inflation. A rising number of councils have issued Section 114 notices meaning they can no longer set a balanced budget. It is anticipated that additional authorities will be in the same position in the coming months.
- 2.4 The City of Wolverhampton Council has built up a strong track record over many years of managing its finances well and despite reductions in government funding, consistently setting a balanced budget. Our approach to strategic financial management, aligning budgets to service priorities, improving services, and investing in transformation priorities, continues to put us in a strong financial position.
- 2.5 Many councils are seeing budget pressures relating to Adult and Children's social care, temporary and supported accommodation, and home to school transport. We are also experiencing these pressures, and whilst currently they are being contained within the overall budget this will become increasingly difficult with projected further demand pressures in coming years.
- 2.6 On 1 March 2023 the Council approved the net budget requirement for 2023-2024 of £306.4 million for General Fund services. This report is the second report of the financial year and provides an update on the forecast outturn projections for 2023-2024, performance against Our City: Our Plan priorities, and an update on the Strategic Risk Register.

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 funding reductions and high levels of uncertainty on future funding.
- 3.3 External verification of performance is also undertaken through external audit of the Council's accounts, and key inspections such as Office for Standards in Education, Children's Services and Skills (Ofsted) and other regulatory bodies.
- 3.4 Risks continue to be managed through the strategic risk register which is approved by Cabinet and also reported to Audit and Risk Committee on a regular basis. The Strategic risk register has gone through an extensive refresh exercise since it was last reported to Cabinet and the Audit & Risk Committee. The wording of the risks has been reviewed to ensure they accurately reflect what the Council can control. The medium-term financial savings (MTFS) risk has been split into two risks to reflect the uncertainty around funding made available to the Council and its own financial management of the resources available to the Council. There is also a new risk recognising the impact on financial resources of implementing the urgent requirement to implement statutory legislation.
- 3.5 The strategic risk register has also been updated to reflect nationally publicised risks such as: reinforced autoclaved aerated concrete (RAAC), equal pay, and housing standards, including damp and mould. Although the number of risks has increased from 15 risks to 32 risks this should not be viewed negatively. Having a detailed risk register shows the Council are a mature and transparent organisation in terms of the way it manages their risks. Having an effective risk management process in place demonstrates good corporate governance. By effectively identifying new and emerging risks on the horizon the Council can ensure that early mitigations can be put in place to manage risks effectively. The Strategic Risk Register can be found in Appendix 6.
- 3.6 The Council is evolving its approach to performance management, with the creation of a centralised Data and Analytics team which ensures performance data and intelligence is readily available to all staff and is analysed and reviewed regularly by operational and strategic management.
- 3.7 In July 2023, Government launched the Office for Local Government (Oflog) with a vision "to provide authoritative and accessible data and analysis about the performance of local government and support its improvement". Four initial areas of data have been published: waste management, adult social care, skills and finance. Work continues to analyse this data, with initial commentary on these areas for Wolverhampton included under the respective part of Our City: Our Plan performance below.

Our City: Our Plan Performance

- 3.8 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 priority 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
- 3.9 Our six overarching priorities are supported by three cross cutting principles:
- Climate Action. The plan is aligned to the Council's climate change strategy 'Future Generations' and our target to make the Council net carbon zero by 2028. Reducing carbon emissions will continue to be a local and national priority.
 - Driven by Digital. Wolverhampton is at the forefront of digital infrastructure and innovation, and now more than ever we have seen the importance of digital skills and connectivity to social and economic participation for the City's residents.
 - Fair and Equal. The Council will continue to tackle the inequalities in our city which impact on the opportunities of local people. The plan is aligned to our Equality, Diversity and Inclusion strategy which is underpinned by directorate level action plans.
- 3.10 A performance framework was created to monitor performance against these priorities and included two different types of indicators, city indicators and impact indicators.
- 3.11 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.
- 3.12 Further to this, the Office for Local Government (Oflog) have created the 'Local Authority Data Explorer' to provide data and analysis around the performance of local government to support its improvement. The new online tool brings together a key selection of existing metrics across a subset of service areas including Waste management, Adult Social Care, Adult Skills and Finance.
- 3.13 Although Waste Management, Adults Social Care and Finance data is published at a Local Authority level, Adults Skills data is only published at a combined authority level.
- 3.14 The performance in these four areas that is currently published does not capture the totality of what local authorities are responsible for, but the tool has focused on a small number of areas and indicators.

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

- 3.15 In 2022-2023's performance report, 'Strong families where children grow up well and achieve their full potential' was an area of strong performance. Early indications show that performance in this area remains high.
- 3.16 Wolverhampton has seen a continued decrease in numbers of children open on Child in Need, Child Protection or Children and Young People in Care plans against a backdrop of increasing numbers regionally. 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.
- The percentage of repeat referrals into Social Care within 12 months has remained stable at 23% at the end of Q2 2023-2024. The current rate sees the local authority continuing to surpass the latest published comparator data, after reporting a rate either in line or below these rates at the end of March 2022. Two pieces of reassurance work have been completed this year which has confirmed that there are no issues with the application of thresholds or practice at the point of closure.
- 3.17 Ensuring children and young people in care have stable placements is a key priority for the Council. Placement stability of our children in care remains an area of strength, with over 90% (92.7%) of our children and young people in care having less than 3 placements in the previous 12 months. This performance is stronger than national, regional, and statistical neighbour averages and Wolverhampton is in the top quartile of national performance.
- 3.18 When older young people leave care, the Council support them to find suitable education, employment, or training. Currently almost 57% of our care leavers are engaged in suitable work or education, remaining above national, statistical and regional averages. This shows continued improved performance over the past two years compared with performance at 46% in March 2021 and 56% in March 2022.
- 3.19 The continuation of 'DIVERT' alongside the introduction of the 'Turnaround Programme' continues to have a significant impact on Wolverhampton's First Time Entrants into the youth justice system and therefore the formal decriminalisation of young people in Wolverhampton. At the end of Quarter 1 the rate per 100,000 youths aged 10 -17 years had increased from 109 at the end of the last financial year to 161, however continues to follow a longer-term downward trajectory over the past five years and remains lower than national, regional and statistical comparators. Due to a change in Ministry of Justice (MoJ) reporting cycles, the methodology used to calculate the rate of First Time Entrants has recently changed, with data now taken from case level data supplied to YJB instead of MoJ data as reported previously, therefore comparisons with previous periods should be made with caution.
- 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 89%, above west midlands average by

2%. The percentage of early years and childcare settings rated good or outstanding is slightly higher than the school's rate at 90% but has slightly decreased since end of quarter 1.

- 3.21 The percentage of 2-year-olds benefitting from funded early education has remained consistent at 78% at the end of quarter 2. Wolverhampton ranks 4th out of 11 compared to its statistical neighbours and 9th out of 14 west midlands regional LAs.
- 3.22 The percentage of 16- and 17-year-olds in education, employment or training saw a slight dip in performance for 2023-2024 Q2 at 95.6% compared to 2023-2024 Q1 (95.8%); but remains an area of strength with the city in quartile banding A.
- 3.23 The percentage of 16- and 17-year-olds in education, employment or training with SEND has seen a dip in average within the latest quarter at 80.8%. The total cohort for SEND aged 16 and 17 is 12% higher than same quarter last year.
- 3.24 The Council has seen a significantly improved performance of Education, Health & Care Plans issues within 20 weeks over the year to date with more than double now in timescale compared to the same point last year.
- 3.25 Regarding financial performance, the transformative projects and programmes have achieved significant and positive changes to children and young people living and learning in Wolverhampton. There is currently an overspend of £1.0 million across Children's Services and Education mainly due to forecast pressures relating to complex high cost residential placements and inflation. The MTFs has not included any growth for children and young people in care for many years, the last significant growth was in 2017-2018. The increasing cost of residential placements is a national trend resulting from inflation and increasing demand in a provider led market. This forecast position is after a one-off virement of £1.1 million from the growth built into Adult Services from the grants allocated to local authorities to support both Children and Adult Services (more information can be found in paragraph 3.38).
- 3.26 The draft 2024-2025 budget, reported to Cabinet on 18 October 2023, currently incorporates a working assumption of £1.0 million growth to support cost pressures going forward. Due to the nature of the market for placements in this area, there continues to be significant uncertainty over potential cost increases over the short to medium term. The Council is addressing these pressures as far as possible through measures such as the creation of two internal residential homes and the participation in a regional bid for potential funding from the Department of Education to develop a Regional Care Co-operative. The Council has recently been awarded significant funding to be part of the government's Families first for Children Pathfinder Programme, which will be the next phase in the transformation of Children's services. The current assumptions will be kept under review and updates provided in future reports.
- 3.27 The approved budget for the High Needs Block of Dedicated Schools grant in 2023-2024 is £48.0 million, and current forecast expenditure is £50.1 million, meaning there is a

forecast overspend of up to £2.1 million, work is going to reduce this pressure. The forecast overspend is mainly due to increased demand and significant fee increases for independent education placements (although the majority of the placements have still been made within the city), and the challenge of having to commission additional places where a setting graded inadequate by Ofsted could not offer appropriate learning opportunities.

- 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 of 2022-2023, maintained schools had balances totalling £15.2 million. 33 schools were identified as having balances above recognised thresholds detailed in the local scheme. In addition, there were three schools with deficits at the end of 2022-2023. Actual year end balances for 2022-2023, and the latest projected balances for 2023-2024 in those submitted budget plans, along with details of the processes in place to review deficit and surplus balances are shown in Appendix 3.
- 3.29 Further detail on the financial performance across Children's Services and Education can be found in Appendix 2.
- 3.30 The Strategic Risk Register recognises the risk associated with our responsibilities for Safeguarding Children and the mitigations in place. Details can be found in Appendix 6.

Fulfilled lives with quality care for those that need it

- 3.31 Due to changes in the statutory performance indicators in Adults Social Care, the Council has now adapted indicators in this area to match national reporting so comparisons can easily be made.
- 3.32 There is significant change occurring within Adult Social Care measurement both locally and nationally, including the government led 'Care Data Matters' roadmap for better data for adult social care (this contains ASCOF changes and the introduction of Client Level Data). In addition, Adult Social Care as a service will be inspected by CQC and therefore it is highly likely that many of these measures included in Oflog will be refined and changed, and so close monitoring will need to take place regarding this new data tool.
- 3.33 New indicators cover new quarterly Adults Client Level Data (CLD) return and updated list of Adults Service Survey indicators taking feedback of residents using services
- 3.34 The new Oflog online data tool brings together a key selection of existing metrics across a subset of service areas including Adults Services.
- 3.35 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. The council has seen improved and strong performance relating to how services make residents feel safe and secure and in control of their own lives, both areas in the top two quartiles of national performance.

- 3.36 Latest performance around how accessible information is to carers has seen a decrease. Current data in this area is set to be published shortly and it is hoped there will be improvement in this indicator based on the work linked to the Council's Commitment to the All-Age Carers strategy.
- 3.37 The Council has seen an increase in performance in terms of reablement, with 75% of residents aged 65 or over remaining at home 91 days after discharge from hospital in the most recent published data. Although this indicator shows improvement, Wolverhampton is behind the most recently published data for statistical neighbours, the West Midlands, and the national averages. Work continues with health colleagues to continue the upwards trend in performance to ensure progress against comparator averages is achieved.
- 3.38 Carers play a vital role in society and the authority wants to empower carers by providing the right information and advice to help make decisions to lead their best life. The latest performance shows that 54.8% of Carers found it easy to find information about services and / or support, which is a decrease from 59.1% reported in 2019. This survey has recently been completed again and initial analysis shows an improvement in performance link to the Council's Commitment to 'All Age Carers' strategy.
- 3.39 Overall, the authority performs well in most of the Oflog chosen measures, either in line with the median of all authorities or in a positive position when compared to many CIPFA nearest neighbours / regional authorities. These measures already form part of the Adult Social Care performance framework and are tracked regularly during performance meetings to identify areas of concern for indicators that are outliers and track success of those where we perform well.
- 3.40 Regarding financial performance, the 2023-2024 budget setting process recognised the uncertainty around the cost of Adult Social Care over the medium term due to increase in demand for services, the impact of the fee uplift required to sustain the provider market, the pandemic and the increasing cost of living. The 2023-2024 Budget approved by Council on 1 March approved growth totalling £14.0 million for Adult Social Care to support these pressures. This growth included grants allocated to local authorities to support pressures across Children's and Adult Social Care. It is currently projected that this growth is more than sufficient to address the inflationary and cost pressures across Adult Social Care, and therefore as detailed in paragraph 3.23, it is proposed to re-allocate £1.1 million of this growth to Children's Services to support in year cost pressures. Further information on the financial performance across Adult Social Care can be found in Appendix 2.
- 3.41 The Strategic Risk Register recognises the pressures in our provider market and along with our responsibilities for Safeguarding Adults, details can be found in Appendix 6.

Healthy, Inclusive Communities

3.42 The 2023-2024 performance report includes a new suite of indicators that give more visibility to the work of the Council against the outcomes of this area. National level indicators are now being updated on the Public Health Fingertips and ONS platforms. However, some of the indicators have been modified to different reporting periods, due to a lack of recorded information over the pandemic period.

3.43 The council understands the link between the take up of the over 40-year-olds attending health checks and many key public health outcomes. This data is calculated on a rolling 5-year average. Slow uptake of the health checks in 2018-2019 is currently lowering the 5-year average to 24.2%. More recent quarterly data shows large improvements in performance in this area and data for the individual quarter shows Wolverhampton's performance above national averages. This improvement has moved Wolverhampton into 53rd position and closed the gap significantly to reaching the top quartile. In forthcoming quarters, the Wolverhampton five-year average will start to show a significant improvement as the early years take up will no longer be included in the calculation. As we have moved out of the covid lockdown periods health checks have begun to resume, with the rate of uptake being higher than the 2019-2020 periods before lockdown.

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 and on track to return to top quartile levels by April 2024.

3.44 The latest published data for alcohol specific mortality shows that the rate per 100,000 has fallen to 21.5 (PHOF, 2021). Previously this was 29.3 per 100,000 (PHOF, 2020), the value has now fallen to near to the 2019 value and is also close to the average of the CIPFA areas, 21.4 per 100,000. This data still covers periods that were affected by Covid and lockdowns and we are waiting to see the long-term effects of interventions being offered in the city. The 2020 data showed Wolverhampton with the worst alcohol specific mortality rate in the country however most recent data shows an improvement to 14th position, whilst other authorities have seen their rate remain the same or increase.

3.45 The % of physically inactive adults has seen an increase from 2020-2021 to 2021-2022, from 28% to 30.5%, the inactivity rate in adults in our CIPFA neighbours is 28.5%. During the same period of time, the national average has seen a slight decrease from 23.4% to 22.3%. The reported adult's inactivity rate has now returned to close to the pre-covid reported rate.

3.46 Regarding the financial performance, WV Active, within Public Health and Wellbeing are currently projecting an increase in membership income for 2023-2024 This is attributed to the competitive pricing policy that has been applied as a way of improving health and wellbeing by helping residents to be able to afford to participate in physical activity;

particularly during the current cost of living crisis. Further detail can be found in Appendix 2.

Good homes and well-connected neighbourhoods

- 3.47 The new Oflog online data tool brings together a key selection of existing metrics across a subset of service areas including Waste Services.
- 3.48 The indicator Household Waste Recycling Rate (%) shows Wolverhampton's rate for the year 2021-2022 is 37.3%, this is higher than the nearest neighbour median average of 35.9%, but less than the England median which is 41.9%. When compared to the Black Country local authorities, Wolverhampton is the best performing authority.
- 3.49 The indicator Residual Household Waste (kg per household) shows that Wolverhampton has 575kg residual waste, 72.6kg more than England average. Wolverhampton is performing slightly better than its CIPFA nearest neighbour median (578.7kg). When compared to its Black Country neighbours, Wolverhampton is the best performing local authority.
- 3.50 Wolverhampton's housing affordability performance is improving. Performance has consistently been in the top quartile for this indicator meaning the housing stock in the city is affordable when comparing house prices to median earnings. The lower the ratio, the more affordable the housing stock of the area.
- 3.51 In the year to date there have been 17 major planning applications, all of them have been completed within timescale. The non major applications figure has dipped slightly since last quarter but the overall trend is positive and 85% is an increase from the same time last year. This is indicative of very good performance that is well above the target of 70% set by DLUHC.
- 3.52 When a carriageway is assessed as high quality it is given a green rating, this indicator tells us how many green ratings Wolverhampton's carriageways received. Performance for each road type has slightly increased since last year, showing an increase in green ratings. The unclassified roads survey for this year has not started but performance will be updated once completed.
- 3.53 Regarding financial performance for Resident Services, the 2023-2024 budget built in significant growth to support inflation, demand pressures and loss of income post the pandemic (parking services and markets). The Resident directorate is currently forecasting an overspend of £3.2 million. However, this is after the allocation of efficiency targets totalling £2.0 million as detailed in paragraph 4.9 and Table 1. Cost pressures are currently projected across a number of services including Environmental, Fleet, Highways maintenance, operation & maintenance of existing network, Parking, Transportation, Travel Unit and Waste. These pressures are in part being offset by underspends within Street Lighting as a result of the efficiencies against the growth awarded for rising energy costs not being required in full due to the roll out of the LED

replacement programme. Further details on the cost pressures can be found in Appendix 2.

- 3.54 It has previously been reported to Cabinet that there are significant cost pressures within New Communities and Homelessness (Public Health and Wellbeing Directorate) and on Housing Benefits and Subsidy (Finance Directorate) as a result of increased demand in relation to temporary and supported accommodation. In recognition of these ongoing pressures, the 2023-2024 budget includes significant growth totalling £2.0 million. This report seeks approval to allocate this growth across the services as detailed in Appendix 8. However, the overall cost pressures across the two services are forecast to be in the region of £3.0 million. 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 number of families being asked to leave due to relationship breakdowns. The service is focusing on preventative action where possible to reduce this pressure and also looking at expanding council owned temporary accommodation by bringing back into use some empty properties. This will be kept under review and updates provided to Councillors in future reports.
- 3.55 Cost pressures are also being reported on the Housing Revenue Account, in particular a £2.1 million overspend is projected across repairs and maintenance, of which £1.5 million is as a result of inflationary and demand pressures reported by Wolverhampton Homes. This report seeks approval to increase the management fee payable to Wolverhampton Homes by £1.5 million in order address these forecast pressures. In addition, approval is sought to fund a £250,000 programme of remedial works to canopies at Bushbury Hill estate. It is proposed that these pressures are funded from a virement from the budget for interest payable, where an underspend is forecast. Further detail can be found in section 6 and Appendix 4.

More local people into good jobs and training

- 3.56 The Council will review indicators in this area through 2023-2024 to ensure they are in line with the new Education, Skills and Employment Strategy. The Council will also start to provide the split between the number of graduates and apprentices employed internally.
- 3.57 After increases in the Unemployment Claimant Count through the end of 2022-23, the claimant count for working aged residents remained stable through 2023-2024. The Council continues to try and influence improved performance in this area through partnership working and initiatives such as Wolves @ Work.
- 3.58 The number of apprentices and graduates placed within the council has doubled over the past 15 months through the Council's commitment to contributing to its employment support offer to help get local people into jobs and training and growing our own leaders of the future.

- 3.59 The new Oflog online data tool brings together a key selection of existing metrics across a subset of service areas including Adult Skills. Adult skills comprise a range of education services for adults that support individual learning and progression of workplace skills, as well as economic growth. The Oflog data tool only includes selected performance metrics for adult skills services delivered by Mayoral Combined Authorities. This includes the % of adults with a level 3 qualification which was at 54.9% for the region in 2021, the second lowest out of Mayoral Combined Authority areas.
- 3.60 The Strategic Risk Register details the risk of high unemployment in the City and the work in place to mitigate this, can be found in Appendix 6.
- 3.61 Regarding financial performance, Adult Education, within the Children's and Education Directorate is currently forecasting a potential inflationary cost pressure which exceeds the level of grant available. The service is currently looking at ways to mitigate this in-year.

Thriving Economy in all parts of the City

- 3.62 The number of jobs that have been created/safeguarded by the City Investment team has decreased between quarter one and quarter 2 but remains higher than at the same point last year. The City Investment team continues to support existing businesses in the city with projects and expansion plans as well as seeking new investment through a range of lead generation activities. The team have worked closely with Fablink during the last quarter and has supported their relocation and expansion in the city, including supporting an application to Innovate UK for funding and support with recruitment and skill development.
- 3.63 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 94.6% of businesses in Wolverhampton survive over one year and Wolverhampton is very close to being in the highest quartile of performance, the cut off being 94.7 (just 0.1pp more). Wolverhampton's one year survival rates are higher than the national average of 92.9%, and the West Midlands with 93.8%. Data for survival rates over five years has not yet been updated, however historical data shows performance lower than the national average. Work to address this will continue as part of developing regional and local business support offers.
- 3.64 The proportion of full fibre coverage continues to increase with all fixed network operators installing or upgrading their infrastructure across the city. Futureproofed digital infrastructure acts as the backbone to improved service delivery as part of the development of a smart city. The city now has the second highest levels of full fibre to the premise in the region and has been nationally recognised as a 'rising star' in fibre. The proportion of full fibre coverage continues to increase with all fixed network operators installing or upgrading their infrastructure across the city. Futureproofed digital infrastructure acts as the backbone to improved service delivery as part of the development of a smart city.

- 3.65 The regional year 2 UKSPF grant was received in August 2023, and work continues to utilise this for business advice, and grants for local businesses including low carbon support. The regional Business Growth West Midlands was launched in September 2023. Alongside this the council has been exploring what a Council business support offer looks like in this new context. Establishing a coherent business support offer for the city which reduces fragmentation and delivers Our City: Our Plan is a priority to reduce the risk that local businesses cannot access the appropriate support to survive.
- 3.66 Regarding financial performance, Enterprise, within the Strategy Directorate is currently forecasting an underspend as a result of attracting additional external funding.

Our Council

- 3.67 The new Oflog online data tool brings together a key selection of existing metrics across a subset of service areas including Finance. One of the initial sections to be published relates to contextual information for local authority finances, with a small number of metrics around local authority funding, constraints, and financial resilience.
- 3.68 Data has been published which shows that the council has a larger level of Band D council tax than our comparators, however the overall rate per property is lower.
- 3.69 In addition, the data also reports on the level of debt. Whilst it is recognised the Council has relative high levels of borrowing when compared to our nearest neighbours, the Council continues to deliver a treasury management strategy in line with the Prudential Code and has not had to undertake any new borrowing since March 2019. As reported previously to Cabinet, any borrowing must comply with CIPFA's Prudential Code for Finance, importantly this means that borrowing has to be within prudent and sustainable levels and can only be used to invest in local priorities and services that deliver benefits for the City and residents, including physical regeneration with communities, job creation, economic growth etc.
- 3.70 The net debt position reported by Oflog does not consider income which contributes to funding the borrowing costs, savings delivered through investment or the wider economic benefits of investing in our City.
- 3.71 The Sickness absence rate - non covid 2023-2024 Q1 has increased slightly by 0.12 percentage points when compared to the previous quarter. Mental health issues, musculoskeletal and operations were recorded as the top three sickness absence reasons. 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.

- 3.72 The Employee Turnover rate for 2023-2024 Q2 was 3.23%, which is an increase of 1.32 percentage points when compared to the previous quarter, although lower than at the same point in 2022-2023. The latest published data available for other local authorities across England is for 2021-2022, with the current performance in Wolverhampton being lower than this latest national average. The Council has launched a new process for exit interviews to help understand the reasons why employees are leaving the council. To date, 48 exit interviews have been completed with the outcomes of these being highlighted to People Services to aid learning in this area.
- 3.73 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.
- 3.74 The average customer services wait time decreased by remained fairly static in quarter 2 after large decreases seen in 2022-2023. These decreases are due to focussed work to improve performance in relation to taxi licencing, one of the busiest lines, which has included improved processes and additional operator resources which have taken full effect. During this period Customer Services have also continued to extend face to face services, including those in the community such as surgeries for Schools admissions and Blue Badge applications.
- 3.75 In line with our commitment to the Wolverhampton Pound, the number of local businesses the council spent with in the quarter continues to remain high with 439 local companies used for products and services in the quarter.
- 3.76 The Council has built up a strong track record of managing its finances well. The Council's external auditors, considered financial sustainability in their report to Audit and Risk Committee in January and reported positively on the Council's financial management and planning. The Strategic Risk Register incorporates a new risk to recognises the risk of not having strong financial management across the council.

4.0 2023-2024 Budget Performance

- 4.1 On 1 March 2023, the Council approved the net budget requirement for 2023-2024 of £306.4 million for General Fund services.
- 4.2 In July 2023, it was reported to Cabinet that there were early indications that the council was facing emerging cost pressures. Work has continued to understand these pressures and what measures can be put in place to mitigate against them. Overall, the General Fund is projecting an overspend of £1.0 million. Work will continue to identify ways to reduce this pressure and bring the outturn back within budget.

- 4.3 As reported to Cabinet in July, the 2023-2024 budget also includes efficiency targets of £6.2 million, which were held corporately at the time of budget setting. Work has been undertaken to allocate this target based on underspends and efficiencies delivered in 2022-2023. This report reflects these proposed virements, the delivery of these efficiency targets will continue to be monitored and assumptions updated if required. It was also approved that in the event that this target could not be met in full in-year, any shortfall would be met from the Future Years Budget Strategy Reserve. The forecast outturn position assumes the use of £2.5 million from this reserve in-year.

Pay Award

- 4.4 On 1 November 2023, the National Joint Council for local government services confirmed the 2023-2024 pay award. The 2023-2024 budget approved by Council on 1 March 2023, makes provision for a 5% pay award which is held corporately. This report seeks approval to delegate authority to the Director of Finance to approve virements to allocate the pay award to services. In the event that the pay award is above 5% and in-year efficiencies cannot be identified, the Budget Contingency / Re-organisation Reserve will be called upon to fund any in-year shortfall and any recurrent pressure will be built into the MTFS and reported back to Councillors in future reports.
- 4.5 The 2024-2025 budget currently assumes a working assumption of 3%.

Inflation

- 4.6 Inflation in the UK is still the highest it has been for four decades, which means the country is facing an increase in the cost of living, with food, fuel and energy bills all increasing.
- 4.7 The 2023-2024 Budget approved by Full Council on 1 March 2023, incorporated significant growth to support rising inflationary pressures across a number of services. As detailed in section 3 of this report and in Appendix 2, whilst in some areas this growth is sufficient, for example Adult Social Care, however, in some cases this growth is currently not projected to be sufficient – for example temporary accommodation. This will continue to be monitored along with the potential impact on the medium term financial strategy.
- 4.8 Inflation is a significant risk and as such is included in the Strategic Risk Register at Appendix 6.

Budget Reduction and Income Generation Targets 2023-2024

- 4.9 The 2023-2024 approved budget incorporates a number of approved budget reduction and income generation targets. Recurrent savings targets total £8.6 million. As detailed above, included in this total are efficiency targets of £6.2 million, which were held corporately at the time of budget setting. Work has been undertaken to allocate this target based on underspends and efficiencies delivered in 2022-2023. This report reflects these virements. It is important to note that the allocation of £4.2 million of this target is

one-off in nature for 2023-2024 only, and work is ongoing to identify how this can be delivered on a recurrent basis going forward.

- 4.10 Table 1 below summarises the delivery of these targets against the original delivery plan. These will be kept under review and updates provided in future reports to Councillors on progress.

Table 1 – Budget Reduction and Income Generation Targets

Directorate	Description	2023-2024 Target £000	Progress
Adult Services	Allocation of £6.2m Efficiency Target (Inclusive of £1.5m Target from 22-23)	(300)	This target is projected to be delivered in full based on the original allocation.
Children's Services	Allocation of £6.2m Efficiency Target (Inclusive of £1.5m Target from 22-23)	(100)	Whilst there are pressures reported across Children's Services, this target is projected to be delivered in full against the service to which it has been allocated - Specialist Support Service.
City Assets	Allocation of £6.2m Efficiency Target (Inclusive of £1.5m Target from 22-23)	(50)	£25,000 of this target is projected to be delivered based on the original allocation. However, the projected shortfall is being mitigated against by efficiencies from across the directorate.
Finance	Allocation of £6.2m Efficiency Target (Inclusive of £1.5m Target from 22-23)	(50)	This target is projected to be in part at risk based on the original allocation. This position will be kept under review.
Governance	Allocation of £6.2m Efficiency Target (Inclusive of £1.5m Target from 22-23)	(1,100)	Whilst there are pressures reported across Governance, this target is projected to be delivered in full based on the original allocation. It should be noted that £1.0 million of this target is one-off for 2023-2024

Directorate	Description	2023-2024 Target £000	Progress
Resident Services	Allocation of £6.2m Efficiency Target (Inclusive of £1.5m Target from 22-23)	(1,410)	Whilst there are pressures reported across Resident Services, this target is in part projected to be delivered against the original allocation. £1.0 million of this target is a one-off allocated against additional income from energy from waste, which is being delivered as originally planned. However, other pressures within this service are resulting in a projected in-year overspend across this directorate.
Strategy	Allocation of £6.2m Efficiency Target (Inclusive of £1.5m Target from 22-23)	(250)	This target is projected to mainly be delivered against the original plan. However, the current projected shortfall of £45,000 is being delivered by other efficiencies from across the directorate.
Corporate Accounts	Allocation of £6.2m Efficiency Target (Inclusive of £1.5m Target from 22-23)	(2,940)	This target is projected to be delivered in full. However, this is one-off for 2023-2024. Work in ongoing to identify efficiencies to deliver this target on a recurrent basis. As detailed in paragraph 4.3, £2.5 million from the Future Years Budget Strategy is currently projected to be utilised to support the shortfall against the efficiency target in year.
Corporate Accounts	Reduction in Corporate Contingencies	(500)	This target is projected to be delivered in full.
Corporate Accounts	Reduction in bad debt provision	(500)	This target is projected to be delivered in full.
Various	Vacancy Factor	(1,200)	This target has been distributed across the council and is currently projected to be delivered.

Directorate	Description	2023-2024 Target £000	Progress
Strategy	ICT Review	(150)	This target is projected to be delivered in full.
	Total Savings	(8,550)	

4.11 Table 2 below summarises the projected outturn position for 2023-2024. Further detail on the most significant variances against the budget are reported on a service-by-service basis in Appendix 2.

Table 2 – 2023-2024 General Fund Revenue Budget Projected Outturn

	Net Controllable Budget 2023-2024	Projected Outturn 2023-2024	Projected Variation	
			Over/(Under)	
	£000	£000	£000	%
Commissioning and Transformation	4,795	5,337	542	11.3%
Adult Social Care	92,108	91,159	(949)	(1.0%)
Children's Services and Education	52,892	53,903	1,011	1.9%
Public Health and Wellbeing	6,234	6,175	(59)	(1.0%)
Resident Services	33,374	36,572	3,198	9.6%
City Assets	14,060	13,141	(919)	(6.5%)
Regeneration	2,018	2,288	270	13.4%
Finance	16,895	17,719	824	4.9%
Governance	14,707	15,517	810	5.5%
Strategy	12,369	11,829	(540)	(4.4%)
Communications and Visitor Experience	2,444	2,376	(68)	(2.8%)
Corporate Budgets	54,518	53,970	(548)	(1.0%)
Contribution from the Future Years Budget Strategy Reserve	-	(2,535)	(2,535)	-
Net Budget Requirement	306,414	307,451	1,037	0.3%
Council Tax (including Adult Social Care Precept)	(125,983)	(125,983)	-	-
Enterprise Zone Business Rates	(1,410)	(1,410)	-	-
Top Up Grant	(25,215)	(25,215)	-	-
Business Rates (net of WMCA growth payment)	(73,989)	(73,989)	-	-
Collection Fund Surplus	(3,253)	(3,253)	-	-
New Homes Bonus	(709)	(709)	-	-
Section 31 Grant - Business Rates Support	(27,840)	(27,840)	-	-
Services Grant	(3,222)	(3,222)	-	-
Social Care Grants	(30,032)	(30,032)	-	-
Improved Better Care Fund	(14,761)	(14,761)	-	-
Total Resources	(306,414)	(306,414)	-	-
Net Budget (Surplus) / Deficit	-	1,037	1,037	0.3%

5.0 Risks and Uncertainties

- 5.1 Local authorities across the country are struggling with unprecedented financial challenges with reduced income and increased demands. Councils are also faced with

additional uncertainty of factors such as the ongoing cost of living crisis and rising inflation. A rising number of councils have issued Section 114 notices meaning they can no longer set a balanced budget. It is anticipated that additional authorities will be in the same position in the coming months.

- 5.2 Many councils are seeing budget pressures relating to Adult and Children's social care, temporary and supported accommodation, and home to school transport. We are also experiencing these pressures, and whilst currently they are being contained within the overall budget this will become increasingly difficult with projected further demand pressures in coming years. The Budget and MTFs assumes significant growth for Adult Social Care, as detailed in paragraph 3.38, current projections indicate that this is sufficient for 2023-2024. In addition, in paragraph 3.23, Children's Services are also projecting potential cost pressures across placement budgets. The update budget assumptions reported to Cabinet in October 2023, built in £1.0 million for 2024-2025. These assumptions will be kept under review and updates provided in future reports.
- 5.3 In addition, there continues to be significant uncertainty, such as the cost of rising inflation, and impact of future pay awards, and the level of resources that will be made available to the Council over the medium term. Inflation and the level of resources is incorporated in the Strategic Risk Register and the General Fund budget risk register.
- 5.4 As detailed in paragraph 4.4, the 2023-2024 pay award has been approved. The 2023-2024 budget incorporates growth to support a pay award of 5% which is currently held corporately. In the event, the costs exceeds this, any shortfall will be funded from Budget Contingency / Re-organisation Reserve. In addition, any recurrent impact will be considered as part of the 2024-2025 budget setting process. The current MTFs assumes a 3% provision for future pay awards. This will be kept under review and updates provided to Councillor in future reports.
- 5.5 As detailed in paragraph 4.9, the budget and MTFs incorporates efficiency targets totalling £6.2 million in recognition of the in-year efficiencies delivered across a number of services. Current projections are that in the main, this target is projected to be delivered in line with original plans.
- 5.6 The 2023-2024 funding settlement was for one year only and whilst it provided some high-level indications for 2024-2025, such as national figures for Social Care grants, it did not provide confirmation of our allocations beyond 2023-2024. In order to develop a budget strategy, a range of funding scenarios will be calculated.
- 5.7 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.
- 5.8 The Strategic Risk Register is reviewed in conjunction with risk owners, reviewed by SEB and presented to Cabinet and the Audit and Risk Committee on a regular basis. The updated Strategic Risk Register is appended is shown at Appendix 6.

5.9 In addition to the Medium Term Financial Strategy being incorporated in the Strategic Risk Register, there is also a separate General Fund budget risk register for 2023-2024. The overall level of risk associated with the budget 2023-2024 is assessed as Amber and is shown at Appendix 7.

6.0 Housing Revenue Budget Monitoring

6.1 The paragraphs and the table below detail the latest forecast revenue outturn position against budget for the Housing Revenue Account (HRA).

Table 3 – Housing Revenue Account Projected Outturn 2023-2024

	Revised Budget £000	Projected Outturn £000	Projected Variation £000
Total income	(105,775)	(105,438)	337
Total expenditure	81,018	81,704	686
Net cost of HRA services	(24,757)	(23,734)	1,023
Interest payments etc	12,993	11,512	(1,481)
Contribution to capital financing and provision for redemption of debt	11,764	12,222	458
Balance for the year	-	-	-

6.2 As detailed in paragraph 3, cost pressures are currently projected on the repairs and maintenance budget totalling £2.1 million. Of which, £1.5 million is as a result of inflationary and demand pressures reported by Wolverhampton Homes. In addition, £250,000 relates to urgently required remedial works to canopies on the Bushbury Hill estate. These costs can be accommodated from projected underspends on interest payments linked to the capital programme. This report therefore seek approval for a virement totalling £1.8 million to support these pressures. In addition, approval is also sought to increase the management fee to Wolverhampton Homes by £1.5 million and £250,000 to fund the remedial works to the canopies at Bushbury Hill estate

6.3 In addition, it is projected that there is a pressure on income from rents and service charges of around £337,000. At budget setting projections are made as to when new build properties will be available to let, however, current projections are below target.

6.4 Cost pressures are also projected on rents, rates and taxes of £344,000 due to the number of properties being held for demolition of Phase 1 of the regeneration of New Park Village incurring council tax.

6.5 The above pressures are projected to be offset by £3.2 million forecast underspend on the interest payable in relation to the capital programme. £1.8 million is proposed as a virement to support the repairs and maintenance pressures referred to in 6.1. This forecast underspend is also projected to increase the contribution to debt redemption and

capital financing by £457,000. As detailed in the Treasury Management Activity Monitoring Mid year review 2023-2024 report on this same agenda, there is currently a forecast underspend of £1.5 million on the HRA due to lower interest payable costs.

6.6 Further detail is shown in Appendix 4.

7.0 Supplementary Budgets

7.1 It is not always possible to reflect all grant and external 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 2023-2024 approved budget as set out in Table 2 below, and in accordance with the grant terms and conditions. This will have no effect on the Council's net revenue and capital budgets as the expenditure is fully funded from the grant or other external income source.

Table 2 – Supplementary Budget Approvals sought from this Panel

Grant Name/Funding Source	Description of the Activity the grant/income will fund	Awarding Body	Expenditure 2023-2024 £000
Supporting Families Grant	The grant funding will provide a service for supporting parents during pregnancy and reducing the number of children being taken into care where parents have also had previous removal(s). The funding will support the appointment of a manager, mentors with support from therapists, psychologists and health practitioners.	Department for Levelling Up Housing & Communities	227
Early Years Block Grant (DSG)	To reflect updated grant notification for the Early Years Budget Allocation 2023-2024	ESFA Department of Education	1,446
Contribution from Black Country Integrated Cared Board (ICB)	This grant will contribution towards suicide prevention training, care homes general exercise, a 12-month active ageing project post, and small grants for community activities in Heath Town	Black Country Integrated Cared Board (ICB)	114

Grant Name/Funding Source	Description of the Activity the grant/income will fund	Awarding Body	Expenditure 2023-2024 £000
Early Years Supplementary Grant	This is part of the Governments spring announcement to provide an additional £204 million to increase the funding paid to childcare providers for existing childcare entitlements	ESFA Department of Education	1,089
RSI Move On and Prevention Grant	Establishment of supplementary grant funded budgets to fund the provision of frontline call us First Officers. These officers will provide point of access housing advice to help prevent homelessness	Department of Levelling Up, Housing and Communities (DLUHC)	62
Homelessness Prevention Grant	Establishment of supplementary grant funded budget to fund frontline call us First Officers. These officers will provide point of access housing advice to help prevent homelessness	Department of Levelling Up, Housing and Communities (DLUHC)	112
Defra BOTOX Grant	This is new burdens grant from DEFRA to cover the cost of additional premises inspections to ensure they are complying with the Botulinum Toxin (Children) Act which prohibits non-medically prescribed Botox treatments for under 18s.	DEFRA	13
DSG Early years block grant	Payments to Early years providers across the city	Education and Skills Funding Agency	55

8.0 Reserves

- 8.1 The Reserves Strategy was approved by Full Council on 1 March 2023 and provides details of the level of reserves held by the Council along with their planned use.
- 8.2 The General Fund balance is £15.3 million, which represents approximately 5% of the 2023-2024 net budget.
- 8.3 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 2022-2023 was £49.1 million. 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. The total values of these types of earmarked reserves at the end of 2022-2023 was £36.7 million (including school balances).

Transfers to / from Earmarked Reserves

- 8.4 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 2023-2024.

Transformation Reserve

- 8.5 Approval is sought from this meeting for the use of £660,000 from the Transformation Reserve and the establishment of associated budgets in respect of the new operating model for Energy from Waste (EfW) in order fund the Wolverhampton Waste Services (WWS) Settlement payment for purchase of spare parts for the new operating model for the EfW plant following the end of contract with WWS.

Regeneration Reserve

- 8.6 Approval is sought from this meeting for the use of £321,900 from the Regeneration Reserve and the establishment of associated supplementary budgets as detailed in the table below:

Table 3 Regeneration Reserve

Service	Amount £000	Details
City Development	194	Use of Regeneration Reserve to fund feasibility work for Qualcast Road site project
Enterprise	128	use of Regeneration Reserve to fund salaries on W @ W Enterprise Coaches

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 In recognition that some debts may not be collectable, councils are required on an annual basis to set aside a budget to fund potential debt write offs, this is known as a the expected credit losses provision. At the end of March 2023, this provision for general sundry debts is £11.0 million. In addition, the council makes a provision each year to fund any write offs in respect of Council Tax and Business Rates, at the end of March 2023, this provision was £30.7 million. Therefore, these debt write offs do not impact on the 2023-2024 forecast budget position.

9.3 This report seeks approval to a number of debt write offs in relation to Sundry Debts, Council Tax and Business Rates. The details of these write-offs are provided in Appendix 5.

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.

12.0 Financial implications

12.1 The financial implications are discussed in the body of the report.
[MH/07112023/A]

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.
[TC/06112023/A]

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 [2023-2024 Budget and Medium Term Financial Strategy 2023-2024 to 202-2026](#) report to Cabinet on 22 February 2023 and Full Council on 1 March 2023.

16.2 [Our City: Our Plan Refresh 2023/2024](#) report to Cabinet on 22 February 2023.

16.3 [Performance and Budget Outturn 2022-2023](#) report to Cabinet on 12 July 2023.

16.4 [Reserves and Provisions 2022-2023](#) report to Cabinet on 12 July 2023.

16.5 [Performance and Budget Monitoring 2023-2024 and Budget Update 2024-2025](#) report to Cabinet on 26 July 2023

17.0 Appendices

17.1 Appendix 1 – Performance Update

17.2 Appendix 2 – Budget Monitoring 2023-2024

17.3 Appendix 3 – School Budgets

17.4 Appendix 4 – Housing Revenue Account Budget Monitoring

17.5 Appendix 5 – Debt Write Offs

17.6 Appendix 6 – Strategic Risk Register

17.7 Appendix 7 – General Fund Budget Risks 2023-2024

17.8 Appendix 8 – General Fund Budget and Housing Account Virements

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City of Wolverhampton Council Performance Data - Q2 2023/24

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 Sustained or Improving
% of 2-year-olds benefitting from funded early education	LAIT	34.00	88.00	62.50	78	Y
% of 16 and 17 year-olds with SEND in education, employment or training	LAIT	66.00	100.00	82.50	80.8	Y
% of care leavers in education, employment or training	LAIT	46.00	91.00	50.00	56	
% of children and young people in care who have had 3 or more placements in the year	LAIT	16.00	0.00	8.00	7.7	Y
% of Children in year 6 with excess weight	LAIT	44.50	23.10	40.10	42.5	Y
% of Early Years and Childcare settings rated Good or Outstanding	OFSTED	89.00	100.00	96.00	90	Y
% of ECHP plans completed within 20 weeks (excluding exceptions)	LAIT	7.30	100.00	61.10	73	Y
% of repeat referrals into Children's Social Care with 12 months	LAIT	35.60	10.60	22.50	23	
% 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	41.1	Y
Average Attainment 8 score per pupil - non disadvantaged pupils	LAIT	43.60	65.10	51.70	52.9	Y
First time entrants into the Youth Justice System per 100,000 10-17yrs population	LAIT	348.00	57.00	173.00	161	Y
Rate of children open to social care per 10,000 population under 18	LAIT	885.00	173.20	399.49	439	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 Sustained or Improving
% of adults in receipt of long-term services who are in control of their own lives	ASCOF	65.6	89.3	77.50	81.60	Y
% of adults with learning disabilities in paid employment	ASCOF	0.3	21.8	3.60	5.10	Y
% of carers who use services who found it easy to find information about services and/or support	Carers Survey	42	82.9	63.20	54.80	Y
% of older people (aged 65 and older) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	ASCOF	31.9	99.5	71.50	75.10	Y

Internal Indicator	2022/23 Performance	Current Performance	Is Performance Sustained or Improving
% of social care users supported to remain in their own homes	71.00	73.00	

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 Sustained or Improving
% of 40-74 years attending offered health checks	PHOF	1.70	65.20	19.70	24.20	Y
% of adult residents in the city who have received their COVID-19 vaccination	NHS England	62.60	90.50		71.60	
% of physically active adults	PHOF			30.50	28.50	Y
Alcohol specific mortality Rate (per 100,000)	PHOF			21.40	21.50	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 Sustained or Improving
%of dwelling stock that is vacant in the city	LG inform	5.1	0.7	3.00	2.90	Y
Energy efficiency of housing stock	ONS	45	77	66.30	65.00	Y
Housing affordability ratio	DCLG	2.7	36.5	7.60	6.06	Y
New additional dwellings in the city	DCLG	0	4024	654.00	1,315.00	Y
Number of new builds completed in the city	DCLG	0	2530	464.00	160.00	
Total crime recorded per 1000 population	ONS	225	25	124.00	133.00	Y

Internal Indicator	2022/23 Performance	Current Performance	Is Performance Sustained or Improving
% fly tipping incidents resolved in 5 working days	99.5	94.9	
% of planning application decisions made with 8 weeks or agreed timescales	87	85	
% of carriageways in city assessed as high quality	A Roads 79% B Roads 73% C Roads 79% Unclassified 67%	A Roads 81% B Roads 75% C Roads 82% Unclassified In progress	Y
% of major planning application decisions made with 13 weeks or agreed timescales	100	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 Sustained or Improving
% of working age adults (16-64) claiming unemployment benefits	nomis	7.6	0.8	5.40	7.50	
% of young adults (18-24) claiming unemployment benefits	nomis	10.8	0	8.10	10.70	

Internal Indicator	2021/22 Performance	Current Performance	Is Performance Sustained or Improving
Number of apprentices and graduate placements within the council	72	80.00	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 Sustained or Improving
% of premises in the city with full fibre coverage	Ofcom - Connected Nations Update Spring 2022	1.1	97.60	34.30	63.80	Y
Business that survive one year in city	ONS - Business Demography	62.5	100.00	89.40	95.00	Y

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Internal Indicator	2021/22 Performance	Current Performance	Is Performance Improving or sustained?
Number of jobs created/safeguarded in the city through Investment Team	219	116	
Number of rapid charging electric car points in the city	32	32	Y

Our Council

Indicator	Previous Performance	Current Performance	Is Performance Sustained or Improving
Customer Service call wait times (average call wait time)	00:02:53 (2022-23 Q4)	00:03:14 (2023-24 Q2)	Y
Employee Turnover rate	2.77% (2022-23 Q4)	3.23% (2023-24 Q2)	
Sickness absence rates (non covid)	4.33% (2022-23 Q4)	4.19% (2023-24 Q2)	Y
Spend With Local Businesses	483 Wolverhampton bases companies	439 Wolverhampton bases companies	

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General Fund Revenue Budget Monitoring

Quarter Two 2023-2024 Budget Performance

Summary

On 1 March 2023, the Council approved the net budget requirement for 2023-2024 of £306.4 million for General Fund services.

In July 2023, it was reported to Cabinet that there were early indications that there are some emerging cost pressures and work was ongoing to understand these potential pressures and what measures could be put in place to mitigate against these in year.

It is currently projected that overall, there is a cost pressure of £1.0 million. Work is ongoing in order to identify ways to reduce these pressures and bring the outturn back within budget.

As reported to Cabinet in July, the 2023-2024 budget also includes efficiency targets of £6.2 million, which were held corporately at the time of budget setting. Work has been ongoing to allocate this target based on underspends and efficiencies delivered in 2022-2023. This report reflects these virements and the delivery of the efficiencies will continue to be monitored. It was also approved that in the event that this target could not be met in full in-year, any shortfall would be met from the Future Years Budget Strategy Reserve. The forecast outturn position assumes the use of £2.5 million from this reserve in-year.

The tables below provide an analysis by directorate and service.

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Commissioning and Transformation					
This area is currently projecting an overspend mainly due to staffing and agency costs across commissioning and quality assurance. The overspend is one-off as a result of the service transitioning to a new structure and once all positions are filled, this overspend will not occur.					
Further detail can be found below.					
Commissioning and Transformation	2,654	3,208	554	20.9%	The forecast is mainly due to overspend relating to staffing and agency costs across commissioning and quality assurance
Community Financial Support	2,141	2,129	(12)	(0.6%)	
Total Commissioning and Transformation	4,795	5,337	542	11.3%	

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Adult Social Care					
<p>The directorate is currently showing a small underspend of £949,000 (1.0%). The 2023-2024 budget setting process recognised the uncertainty around the cost of Adult Social Care over the medium term due to increase in demand for services, the impact of the fee uplift required to sustain the provider market, the pandemic and the increasing cost of living. The 2023-2024 Budget approved by Council on 1 March approved growth totalling £14.0 million for Adult Social Care to support these pressures. As detailed in section 3 of this report, this growth included grants allocated to local authorities to support pressures across Children's and Adult Social Care. It is currently projected that this growth is more than sufficient to address the inflationary and cost pressures across Adult Social Care, and therefore, it is proposed to re-allocate £1.1 million of this growth to Children's Services to support in year cost pressures.</p>					
Further detail can be found below.					
Adults Assessment and Care Management	5,776	5,729	(47)	(0.8%)	
Adults Safeguarding	932	948	16	1.7%	
Carer Support	885	812	(73)	(8.3%)	
Community Support	146	115	(31)	(21.2%)	
Director of Adults services	(8,302)	(8,222)	80	(1.0%)	This budget incorporates income from health
Independent Living Service	1,855	1,808	(47)	(2.5%)	
Learning Disabilities Care Purchasing	33,465	33,222	(243)	(0.7%)	This budget was allocated considerable growth for 2023-2024 (net uplift £6.4 million) to cover fee uplifts and increased demand, and to date is showing a small underspend against this growth.

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Learning Disability Provider	5,284	5,049	(235)	(4.5%)	The forecast underspend is due to various staff vacancies being held in anticipation of the service redesign.
Mental Health Assessment & Care Management	8,592	8,404	(188)	(4.4%)	This budget was allocated considerable growth for 2023-2024 (net uplift £1 million) to cover fee uplifts and increased demand, and to date is showing an underspend against this growth.
Older People Care Purchasing	33,010	32,382	(628)	(1.9%)	This budget was allocated significant growth in 2023-2024 (net up lift of £6 million) to cover the fee uplifts and increased demand, and to date is showing a small underspend against this growth
Older People Provider Services	3,882	3,744	(138)	(3.6%)	The forecast underspend is due to various staff vacancies being held in anticipation of the service redesign, offset in part by projected pressures due to increased warehouse rent and increases to cost of equipment
Physical Disabilities Care Purchasing	6,583	7,168	585	8.9%	The forecast cost pressure is as a result of increased demand for care packages.
Total Adult Social Care	92,108	91,159	(949)	(1.0%)	

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Children's Services and Education					
<p>The directorate is currently projecting an overspend of £1 million (1.9%) The transformative projects and programmes have achieved significant and positive changes to children and young people living and learning in Wolverhampton. There is currently an overspend of £1.0 million across Children's Services and Education mainly due to forecast pressures relating to complex high-cost residential placements and inflation.</p> <p>The MTFs has not included any growth for children and young people in care for many years, the last significant growth was in 2017-2018. The increasing cost of residential placements is a national trend resulting from inflation and increasing demand in a provider led market. This forecast position is after a one-off virement of £1.1 million from the growth built into Adult Services from the grants allocated to local authorities to support both Children and Adult Services.</p> <p>Further detail can be found below.</p>					
Children & Young People In Care	33,266	34,525	1,259	3.8%	The current forecast overspend is predominantly related to higher placement costs due to inflation and the complexity of placements required leading to higher weekly costs.
Director of Children's Services	544	528	(16)	(2.9%)	
Head of Children's Improvement	1,723	1,811	88	5.1%	
Regional Adoption Agency Consortium	-	-	-	-	
Safeguarding	325	284	(41)	(12.6%)	
Specialist Support	3,844	3,540	(304)	(7.9%)	The forecast underspend mainly relates to the Internal residential provisions which the Council is creating, these will not be

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
					opening until the fourth quarter of 2023-2024.
Strengthening Families	9,563	9,413	(150)	(1.6%)	The forecast underspend relates to secondments, maternity leave and vacancies resulting in a staffing underspend.
Youth Offending	1,205	1,109	(96)	(8.0%)	The forecast underspend is due to in year staffing vacancies.
Adult Education	(96)	180	276	287.5%	The forecast overspend includes anticipated staffing and discretionary spend activity above the grant available to deliver the service. The forecast includes in year redundancy costs. The forecast does not currently include an amount for pay award. The service continues to review activity and plans to mitigate pressures going forward.
Central Education	(704)	(704)	-	-	
Director of Education	137	137	-	-	
Early Years	238	238	-	-	
Educational Excellence	620	717	97	15.7%	The forecast overspend mainly relates to the Music service where there has been reduced income and increased costs. Work is ongoing to understand what mitigating actions can be put in place.

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Inclusion Support	973	916	(57)	(5.9%)	
School Business and Support Services	693	687	(6)	(0.9%)	
Schools	-	-	-	-	
Skills	852	796	(56)	(6.6%)	
Special Educational Needs	(291)	(274)	17	(5.8%)	
Total Children's and Education	52,892	53,903	1,011	1.9%	

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Public Health and Wellbeing					
Overall, the directorate is forecasting an underspend of £59,000 (1.0%). It has previously been reported to Cabinet that there are significant cost pressures within New Communities and Homelessness (Public Health and Wellbeing Directorate) and on Housing Benefits and Subsidy (Finance Directorate) as a result of increased demand in relation to temporary and supported accommodation. In recognition of these ongoing pressures, the 2023-2024 budget includes significant growth totalling £2.0 million. The forecast position below reflects the virement of £800,000. Further information can be found in section 3 of the main report.					
Further Analysis is provided below.					
Commissioning	-	-	-	-	
Community Safety & Community Cohesion	773	773	-	-	
Healthier Places Service	-	-	-	-	
Healthy Ageing	-	-	-	-	
Healthy Life Expectancy	-	-	-	-	
Homelessness and New Communities	2,592	2,638	46	1.8%	This report seeks approval for a virement of £800,000 from the corporate budgets to support the in-year cost pressures. This position reflects this virement. Work is ongoing to forecast the potential pressures as a result of increasing demand for temporary accommodation on the 2024-2025 budget and over the medium term.

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Leisure Services	1,096	977	(119)	(10.9%)	The forecast underspend results from higher membership levels meaning income has increased along with efficiencies due to staffing vacancies. Recruitment is currently underway to appoint to these posts.
Libraries	1,575	1,587	12	0.8%	
Local Economy	-	-	-	-	
Public Health Business Management	-	-	-	-	
Starting and Developing Well	-	-	-	-	
System Leadership	-	-	-	-	
Ward Funds	200	200	-	-	
West Midlands Strategic Migration Partnership	(2)	0	2	(100.0%)	
Total Public Health & Wellbeing	6,234	6,175	(59)	(1.0%)	

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Resident Services					
Overall, the directorate is forecasting an overspend of £3.2 million.					
The 2023-2024 budget built in significant growth to support inflation, demand pressures and loss of income post the pandemic (parking services and markets). The Resident directorate is currently forecasting an overspend of £3.2 million. However, this is after the allocation of efficiency targets totalling £2.0 million as detailed in the main report. Cost pressures are currently projected across a number of services including Environmental, Fleet, Highways maintenance, operation & maintenance of existing network, Parking, Transportation, Travel Unit and Waste. These pressures are in part being offset by underspends within Street Lighting, growth had been provided for rising energy costs, but this not being required in full due to the roll out of the LED replacement programme.					
Further detail is shown below.					
Bereavement Services	(2,131)	(2,082)	49	2.3%	
Black Country Transport	-	-	-	-	
Coroners Service	448	494	46	10.3%	
Director Resident Services	207	201	(6)	(2.9%)	
Environmental Services	6,870	7,283	413	(6.0%)	There are several variances contributing to this overspend, the main ones being for the traffic management on additional works, increased costs of fuel, security, loss of income and additional recharges. These are partly offset from employee vacancies which are currently being recruited to.

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Fleet Services	2,264	2,593	329	(14.5%)	The forecast overspends are as a result of additional costs due to vehicle hire, spare parts, agency and redundancy costs, partially offset by savings on vacancies whilst a restructure is being implemented.
Highways Maintenance	1,629	2,391	762	(46.8%)	The forecast overspend is due to several factors including the anticipated cost of winter maintenance. In addition, overspends are projected against gully sweeping, planned and reactive maintenance, rent, fuel, and waste. Projected overspends on salaries and agency costs are partially offset by contract savings due to work being brought in-house during restructuring and also recharges to capital. The 2024-2025 draft budget presented to Cabinet in October 2023 includes a working assumption for growth to support future winter maintenance costs.
Housing	(381)	(377)	4	1.1%	
Landscaping	52	56	4	7.7%	
Licensing	73	0	(73)	(100.0%)	

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Markets	(151)	(405)	(254)	(168.2%)	The forecast underspend is due to increased income at Wolverhampton and Bilston Markets, partially offset by additional cost of agency staffing and relocation costs incurred.
Operation & Maintenance of Existing Network	638	1,115	477	(74.8%)	The forecast overspend is from additional pressures for traffic signals, repair and maintenance, system costs and consultancy, partly offset by permitting income.
Parking Services	(1,652)	(1,433)	219	13.3%	The majority of the forecast overspend is as a result of reduced income expected from enforcement and parking services. The projection includes a £709,000 use of the highways management reserve.
Private Sector Housing	561	530	(31)	(5.5%)	
Public Protection	1,928	1,857	(71)	(3.7%)	
Street Lighting	5,125	4,547	(578)	(11.3%)	The 2023-2024 budget incorporated significant growth to support rising costs of energy. This growth is not required in full due to efficiencies following the LED replacement programme. In addition, there are one-off savings due to staffing vacancies, which is partly offset by overspends on supplies and services.

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
					The 2024-2025 draft budget report to Cabinet in October 2023 reduced the working assumption on the growth required in future years for energy as a result of this underspend.
Transportation	748	861	113	15.1%	The forecast overspend is due mainly to additional expenditure on bridges and subways.
Travel Unit	6,381	7,056	675	10.6%	The forecast overspend is due to the additional costs incurred in home to school transport and vehicle hire, partly offset by grant income and payments from other local authorities.
Waste Services	10,765	11,885	1,120	10.4%	The forecast overspend is as a result of increasing costs for waste disposal, fuel, utilities and security. These are partially offset by additional commercial income and a contribution from Reserves for one off costs for energy from waste.
Total Resident Services	33,374	36,572	3,198	9.6%	

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
City Assets					
Overall, the directorate is reporting an underspend of £919,000 (6.5%). The 2023-2024 budget incorporated significant growth for projected inflationary pressures from rising utility costs. Current forecasts project that there are in-year savings against this growth. This is being offset in part, from cost pressures within Estates and Valuations due to additional temporary staff and a reduction in income.					
Further detail is shown below					
Catering	(39)	(61)	(22)	(56.4%)	The forecast underspend is due to staffing vacancies along with increased income.
Cleaning	1,548	1,445	(103)	(6.7%)	The forecast underspend is due to staffing vacancies.
Corporate Asset Management	13,038	11,987	(1,051)	(8.1%)	The 2023-2024 budget incorporated significant growth to support the rising costs of utilities. Current forecasts indicate that there are in-year savings against this growth. The 2024-2025 draft budget report to Cabinet in October 2023 reduced the working assumption on the growth required in future years as a result of this projected underspend.
Estates and Valuations	(5,059)	(4,806)	253	5.0%	The forecast overspend is from additional interim staffing costs and a reduction in rental income.
Facilities Management	1,495	1,470	(25)	(1.7%)	

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Project and Works Team – Capital Programmes	178	207	29	16.3%	
Project and Works Team – Maintenance Programme	2,899	2,899	-	-	
Total City Assets	14,060	13,141	(919)	(6.5%)	

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Regeneration					
Overall, the directorate is forecasting an overspend of £270,000 (13.4%) due to projected underachievement on planning application fee income.					
Further analysis is detailed below.					
City Development	499	500	1	0.2%	
City Planning	854	1,123	269	31.5%	The forecast overspend is due to anticipated underachievement of income. Planning application fee income is unpredictable and the rates are set by the government. A national 35% fee rise for major applications and a 25% fee rise for all other applications was laid before parliament in July and is expected to come into force soon which should mitigate the risks to some extent, particularly for the 2024-2025 financial year onwards. The service continue to look at other options to mitigate budgetary pressures.
Director Regeneration	665	665	-	-	
Wolverhampton Events Management	-	-	-	-	
Total Regeneration	2,018	2,288	270	13.4%	

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Finance					
<p>Overall, the directorate is reporting an overspend of £824,000 (4.9%). This is mainly as a result of forecast pressures within Housing Benefit Payments & Subsidy due to an increase in temporary and supported accommodation. The position below is after a virement of £1.2 million from corporate provision for growth to support in year pressures. In addition, there are cost pressures within Procurement and Strategic Finance due to the continued reliance on agency staff as the services are experiencing difficulties in recruiting to some positions. This is offset in part by underspends mainly across Audit Services and The Hub due to in-year staff vacancies.</p> <p>Further analysis can be found below.</p>					
Audit Services	1,763	1,584	(179)	(10.2%)	The forecast underspend is as a result of in-year savings against staffing due to unfilled vacancies within internal audit services and insurance. The new Head of Audit Services is prioritising recruitment to vacant posts to ensure that we have appropriate resources across both Internal Audit and Insurance services.
Central Corporate Budgets	3,356	3,369	13	0.4%	
Commercial Services	504	480	(24)	(4.8%)	The forecast underspend is due to delays with recruitment for Contract Management System implementation.

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Council Tax Rebate and Discretionary Reductions Schemes	500	500	-	-	
Director of Finance	171	169	(2)	(1.2%)	
Energy Grants	-	-	-	-	
Housing Benefit Payments & Subsidy	1,948	2,924	976	(50.1%)	The forecast overspend is as a result of increased demand for temporary, supported and exempt accommodation where full subsidy grant is not received for this type of accommodation. This report seeks approval for the allocation of £1.2 million from corporate budgets held to support in year pressures. This overspend is after this virement has been reflected.
Procurement Services	902	1,154	252	27.9%	The forecast overspend is due to 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 reliance on agency staff has reduced over recent years, however there are still a number of posts that have been hard to fill.
Revenues & Benefits	3,056	3,056	-	-	

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Strategic Finance	2,713	2,798	85	3.1%	The forecast overspend is due to the appointment of agency staff in vacancies pending recruitment. Recruitment to vacant posts is currently ongoing.
The Hub	1,982	1,685	(297)	(15.0%)	The forecast underspend is due to difficulties with recruitment resulting in multiple vacancies during the year.
Total Finance	16,895	17,719	824	4.9%	

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Governance					
Overall, the directorate is forecasting an overspend of £810,000 (5.5%). This is mainly as a result of projected reduced income from recharges, including forecast recharges to the Housing Revenue Account, one-off overspends on elections, agency staffing and the anticipated delivery of savings targets.					
The Budget and MTFS reported to Cabinet in October considered some of the potential pressures.					
Further detail is shown below.					
Business Continuity & Emergency Planning	5	(9)	(14)	(280.0%)	The forecast underspend is as a result of one- off staff vacancy savings in year, which have now been recruited to.
Chief Operating Officer	187	185	(2)	(1.07%)	
Deputy Director of People and Change	139	139	-	-	
Equalities	174	182	8	4.6%	
Governance Services	3,077	3,633	556	18.1%	The forecast one-off overspend is as result of the elections. A savings target totalling £393,000 for the Directorate is also against this service. The delivery of the savings target will be considered as part of the 2024-2025 budget setting and MTFS. In addition, there are inflationary pressures forecast due to costs for food and postage, along with the use of agency staff.

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Green Cities and Circular Economy	241	267	26	10.8%	
Health and Safety	303	306	3	0.9%	
Human Resources	2,359	2,306	(53)	(2.3%)	The forecast underspend is as a result of one-off staff vacancies held whilst restructure recruited to.
Legal Services	1,929	2,369	440	22.8%	The forecast overspend is as a result of reduced income along with pressures on staffing budgets due to agency staff.
Organisational Development	1,221	1,110	(111)	(9.1%)	The forecast underspend is as a result of one-off staff vacancy savings along with additional income from other organisations.
Projects and Change	599	576	(23)	(3.8%)	The forecast underspend is a result of additional income projected against budgeted posts.
Support Services	4,473	4,453	(20)	(0.5%)	The forecast underspend is as a result of additional income and recharges offset in part by agency costs.
Total Governance	14,707	15,517	810	5.5%	

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Strategy					
Overall, the directorate is forecasting an underspend of £540,000 (4.4%). This is mainly as a result of forecast underspends due to staff vacancies within Digital and IT and Enterprise.					
Further detail is shown below.					
Archives Services	88	99	11	12.5%	
Customer Services	2,369	2,273	(96)	(4.1%)	
Data and Analytics	1,021	1,037	16	1.6%	
Digital and IT	7,744	7,407	(337)	(4.4%)	The forecast underspend is mainly due to staffing vacancies. The service is experiencing difficulties in recruiting to positions.
Enterprise	546	410	(136)	(24.9%)	The forecast underspend is as a result of attracting additional external funding.
External Funding and Digital Projects	281	249	(32)	(11.4%)	
Policy and Strategy	166	211	45	27.1%	
Register Office	(18)	(36)	(18)	(100.0%)	
Strategy	172	179	7	4.07%	
Total Strategy	12,369	11,829	(540)	(4.4%)	

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Communications and Visitor Experience					
Overall, the directorate is currently projecting an underspend of £68,000 (2.8%), mainly as a result of staffing vacancies within Communications.					
Further detail is shown below.					
Arts and Culture	854	851	(3)	(0.5%)	
City Events	764	770	6	0.8%	
Communications	659	588	(71)	(10.8%)	The forecast underspend is due to staffing vacancies whilst restructuring. Posts have been advertised and recruitment remains in progress.
Director of Communications and Visitor Experience	167	167	-	-	
Total Communications and Visitor Experience	2,444	2,376	(68)	(2.8%)	

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Corporate Budgets					
Overall, an underspend of £3.1 million is projected for the year. This is as a result of projected underspends within Treasury Management from the rephasing of the capital programme.					
In line with approvals, there is a drawdown of £2.5 million from the Future Years Budget Strategy Reserve to fund in year pressures. This use of reserve is shown in Corporate Budgets.					
The provision for the 2023-2024 pay award is currently held corporately. On 1 November, the pay award was approved. This report seeks authority to delegate authority to the Director of Finance to allocate the budget provision across services to support the pay award.					
Further detail is shown below.					
Chief Executive and Deputy Chief Executive	401	401	-	-	
Corporate Adjustments	2,025	2,021	4	(0.2%)	
Corporate Budgets	(5,835)	(8,121)	(2,286)	(39.2%)	This projection assumes the use of the Future Years Budget Strategy Reserve of £2.5 million in line with approvals to support in year budget and recharge pressures and across the council. This projection also assumes the use of capital receipts flexibility in line with budget assumptions.
Apprenticeship levy	540	540	-	-	
West Midlands Transport Levy	10,734	10,734	-	-	

General Fund Revenue Budget Monitoring

Directorate/Service	Net Controllable Revised Budget 2023-2024	Net Controllable Forecast 2023-2024	Variance		Reason for Variance
	£000	£000	£000	%	
Environment Agency Levy	80	80	-	-	
Birmingham Airport Rent	(69)	(69)	-	-	
Treasury Management	38,765	37,972	(793)	(2.0%)	An underspend is projected against Treasury management budgets as a result of rephasing of the Capital programme.
Central Provision for Pay Award costs	7,877	7,877	-	-	On 1 November 2023, the 2023-2024 pay award was confirmed. This report seeks approval to delegate authority to the Director of Finance to approve the allocation of this budget to services to fund the pay award. Should this budget not be sufficient then the Budget Contingency / Re-organisation Reserve will be used to fund any shortfall and any recurrent implications will be considered as part of the 2024-2025 budget and MTFS.
Total Corporate Budgets	54,518	51,435	(3,083)	(5.7%)	

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Schools' Budgets

1.0 Revenue Budget Monitoring – Schools' Budgets

- 1.1 Table 1 shows the schools' actual end of year balances for financial year 2022-2023. Schools submit three-year budget plans for financial years 2023 to 2026 detailing income and expenditure by 31 May 2023.
- 1.2 The forecast year-end financial position as at 31 March 2024 is taken from the submitted budget plans and used to calculate any usage or increase in the school balance carried forward from 31 March 2023 and to forecast the surplus / (deficit) balance for 31 March 2024.

Table 1 – Projected Movement on Schools' Balances between Financial Year 2022-2023 and 2023-2024

Sector	Balances as at 31 March 2023 Surplus / (Deficit) £000	Forecast Use of Balances in 2023-2024 Surplus / (Deficit) £000	Forecast Balances as at 31 March 2024 Surplus / (Deficit) £000
Secondary	3,533	(2,035)	1,498
Primary	8,255	(3,261)	4,994
Junior	226	(99)	127
Infant	436	(203)	233
Nursery	1,280	(1,255)	25
Special	1,355	(1,266)	89
Pupil Referral Units	151	(169)	(18)
Total	15,236	(8,288)	6,948

Schools with Surplus Balances

- 1.3 For schools where surplus balances exceed 8% of the following year's budget share for primary, special schools and PRUs and by 5% for secondary schools for two consecutive years or in other circumstances where, in the view of the Authority, the level of surplus balances is cause for concern schools will be asked to submit plans detailing their intended use of those excess surpluses. 33 schools have balances above recognised thresholds detailed in the local scheme.

Schools' Budgets

Table 2 - Number of Schools as at 31 March 2023 with Surplus Balances

Sector	Total Number of Schools	Schools with Excess Surplus
Secondary	2	2
Primary	29	21
Junior	2	1
Infant	2	1
Nursery	7	6
Special	2	1
Pupil Referral Units	3	1
Total	47	33

- 1.4 In July all schools that have balances above these criteria are requested to provide plans for the intended use of the excess by mid-September. 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 and an update on this will be included in the 2022-2023 Revenue Budget Outturn report to Councillors.

Schools in a deficit balance position

- 1.5 Where a school's plan is showing a deficit of less than £10,000, the school should be moved forward into an arbitration process, as set out in the scheme for financing schools. This will be reported on a quarterly basis as part of licensed deficit approval procedures in accordance with the Authority's Constitution. If the school does not expect to be able to recover the deficit in this period, the school will be required to make a formal licensed deficit application. A formal licenced deficit application will be required for schools with deficit balances in excess of £10,000. Section 4.10 Licenced Deficits in the Scheme for Financing Schools outlines the procedure schools should follow with the assistance of the Local Authority. Schools with deficits will be contacted by the Education Finance Team.

Schools' Budgets

Table 3 – Schools with anticipated deficits in financial year 2023-2024

Name	Actual Balance at end of 2022-2023 Surplus / (Deficit) £000	Anticipated Balance at end of 2023-2024 Surplus / (Deficit) £000	Status
Castlecroft Primary	3	(97)	School has been asked to submit a licensed deficit request and recovery plan.
Braybrook Centre	74	(214)	School will be asked to submit a licensed deficit request and recovery plan.
Penn Fields Special School	778	(138)	School will be asked to submit a licensed deficit application and a recovery plan.
Phoenix Nursery	(71)	(167)	School has an approved licensed deficit and are submitting progress reports.
Low Hill Nursery	136	(109)	School will be asked to submit a licensed deficit application and a recovery plan.

- 1.6 We recognise that schools with forecast deficit balances in the financial year 2023-2024 will have contributing factors similar to those schools who demonstrate utilising surplus balances carried forward from the financial year 2022-2023 of increasing costs associated with inflation and the impact of any pay award in excess of standard budget percentages increases forecast in prior years

The returned licenced deficit application will be scrutinised by the Education Finance team, working with and supporting the school to return to a balanced budget position.

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Housing Revenue Budget Monitoring

	2023-2024 Revised Budget	2023/2024 Forecast Outturn	2023/2024 Forecast Variance
	£000	£000	£000
Income			
Gross rents – dwellings	(99,026)	(98,740)	286
Gross rents – non dwellings	(600)	(600)	-
Charges to tenants for services and facilities	(6,149)	(6,098)	51
Total income	(105,775)	(105,438)	337
Expenditure			
Repairs and maintenance	32,065	32,452	387
Supervision and management	23,818	23,773	(45)
Rents, rates and taxes	650	994	344
Financial Assistance	300	300	-
Increase in provision for bad debts	2,000	2,000	-
Depreciation of fixed assets	22,185	22,185	-
Total expenditure	81,018	81,704	686
Net cost of HRA services	(24,757)	(23,734)	1,023
Interest payable	13,127	12,113	(1,014)
Interest and investment income	(134)	(601)	(467)
Contribution to capital financing and provision for redemption of debt	11,764	12,222	458
Balance for the year	-	-	-

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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.
- 1.2 In recognition that some debts may not be collectable, councils are required on an annual basis to set aside a budget to fund potential debt write offs, this is known as a the expected credit losses provision. At the end of March 2023, this provision for general sundry debts is £11.0 million. In addition, the council makes a provision each year to fund any write offs in respect of Council Tax and Business Rates, at the end of March 2023, this provision was £30.7 million. Therefore, these debt write offs do not impact on the 2023-2024 forecast budget position.

Sundry Debtors

- 1.3 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.
- 1.4 Overall, 56 debts write offs totalling £120,465.41 have been incurred. All but three valued at £52,439.32, which require approval of Cabinet (see Table 1), have been approved for write off by the Director of Finance in accordance with the Council's Financial Procedures Rules.

Table 1 – Sundry Debts write off

Account Ref	Write-off Reason	Write-Off Amount £
16039423	Deceased (no estate)	£17,339.32
16052960	Unable to Trace	28,000.00
16057804	Unable to Trace	7,100.00
	Total	52,439.32

The Collection Fund

- 1.5 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

Debt Write Offs

debts and any write offs are charged to the council tax or business rates provision as appropriate.

- 1.6 **Council Tax** – Overall, 578 debt write offs totalling £390,696.45 have been incurred. All but three valued at £18,361.33, which require approval of Cabinet (see Table 2), have been approved for write off by the Director of Finance in accordance with the Council's Financial Procedures Rules.

Table 2 – Council Tax write off

Account Ref	Write-off Reason	Write-Off Amount £
07510124601	Deceased (no estate)	5,262.56
61234667109	Deceased (no estate)	7,573.60
52110005406	Recovery Prohibited By Statute	5,525.17
	Total	18,361.33

- 1.7 **Non-Domestic Rates (NDR)** – Overall, 39 debt write offs totalling £304,258.07 have been incurred. All but two valued at £61,936.77, which require approval of Cabinet (see Table 3), have been approved for write off by the Director of Finance in accordance with the Council's Financial Procedures Rules.

Table 3 – Non-Domestic Rates (NDR) write off

Account Ref	Write-off Reason	Write-Off Amount £
5121109	Recovery Prohibited By Statute	7,249.75
5134608	Recovery Prohibited By Statute	54,687.02
	Total	61,936.77

Housing Benefits

- 1.8 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 Government guidance where recovery would cause hardship, where the debtor has died or cannot be traced.
- 1.9 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.
- 1.10 Overall, 24 overpayments totalling £20,345.70 have been incurred. All but one valued at £6,451.70, which require approval of Cabinet (see Table 4),

Debt Write Offs

have been approved for write off by the Director of Finance in accordance with the Council's Financial Procedure Rules.

Table 4 –Housing Benefit write off

Account Ref	Write-off Reason	Write-Off Amount £
135861	Deceased (no estate)	6,451.70
	Total	6,451.70

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City of Wolverhampton Council – Strategic Risk Register Summary (November 2023 Update) Appendix 6

Ref.	Risk Title and Description	Our City, Our Plan Priority	Risk Owner	Cabinet Member and Portfolio	Target Risk Score	Previous Impact Score	Current Risk Score	Target L'hood Score
Adults and Wellbeing Portfolio – Councillor Jasbir Jaspal								
01.	Safeguarding Adults There is a risk of failure to safeguard the City's most vulnerable adults.	Fulfilled lives for all with quality care for those that need it	B. Wilkinson	Cllr J Jaspal	8	12	16	↑
02.	Social Care Providers Adults There is a risk that we may lose service providers and not be able to maintain adequate service provision.	Fulfilled lives for all with quality care for those that need it	B. Wilkinson	Cllr J Jaspal	9	12	12	↔
03.	Asylum and Refugees There is a risk that Council's fails to support new asylum seekers and refugees living in the city thus preventing community cohesion.	Healthy, inclusive communities	J. Denley	Cllr J Jaspal	6	N/A New Risk	9	N/A New Risk
04.	Terrorism Threats – Places and Locations There is a risk the Council fails to implement appropriate anti-terrorism security measures for Council run events in accordance with legislative requirements, such as Martyn's Law. Thus, posing risk to event attendees.	Thriving economy in all parts of the city Healthy Inclusive Communities	J. Denley	Cllr J Jaspal	6	N/A New Risk	8	N/A New Risk
05.	Terrorism Threats - People There is a risk the Council and its local specified authority partners fail to respond to the Prevent Duty putting vulnerable people at increased risk of radicalisation.	Healthy Inclusive Communities	J. Denley	Cllr J Jaspal	4	N/A New Risk	4	N/A New Risk
06.	Inadequate rating from Care Quality Commission (CQC) inspection for Adult Social Care (ASC) There is a risk to public trust and confidence around service delivery and provision of ASC. This would have a negative reputational impact for the Council.	Fulfilled lives for all with quality care for those that need it	B. Wilkinson	Cllr J Jaspal	5	N/A New Risk	15	N/A New Risk
07.	Impact of future pandemics There is a risk to the utilisation of Council resources as a result of future pandemics.	Healthy, inclusive communities	J. Denley	Cllr J Jaspal	8	N/A New Risk	8	N/A New Risk
Children and Young People Portfolio – Councillor Chris Burden								
08.	Safeguarding Children Failure to safeguard the City's most vulnerable children.	Strong families where children grow up well and achieve their potential.	A. Hinds	Cllr C Burden	4	8	8	↔
City Housing Portfolio – Councillor Steve Evans (Deputy Leader)								
09.	Housing Regulator (Damp and Mould) There is a risk that the Council fails to address damp and mould issues in properties, which could lead to the death of a resident in the city.	Good homes in well-connected neighbourhoods	J. Roseblade	Cllr S Evans	8	N/A New Risk	8	N/A New Risk
10.	Negative assessment against the Consumer Standards – Social Housing (Regulation) Act. Implementation of the Act has redefined the legislative landscape with the Regulator of Social Housing taking a more robust, proactive approach. A new regulatory regime includes publication of performance data, In-Depth Assessments (IDA) and Inspection (4 Yearly)	Good homes in well-connected neighbourhoods	J. Roseblade	Cllr S Evans	8	N/A New Risk	16	N/A New Risk
11.	Housing Supply There is a risk that the city will not have a suitable housing supply to meet the needs of residents.	Good homes in well-connected neighbourhoods	J. Roseblade	Cllr S Evans	8	N/A New Risk	16	N/A New Risk
12.	Housing Standards There is a risk that housing standards in the city are not maintained or are poor, which could cause risk to health.	Good homes in well-connected neighbourhoods	J. Roseblade	Cllr S Evans	8	N/A New Risk	16	N/A New Risk
Digital and Community Inclusion Portfolio – Councillor Obaida Ahmed								
13.	Cyber Security There is a risk of 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.	Our Council Our Digital	C. Johns	Cllr O Ahmed	6	12	12	↔
14.	Major Core System Failures There is a risk that core digital and IT systems, or their providers, fail resulting in an impact on the delivery of services.	Our Council Our Digital	C. Johns	Cllr O Ahmed	4	N/A New Risk	9	N/A New Risk
Environment and Climate Change Portfolio – Councillor Craig Collingswood								
15.	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.	Climate Conscious	D. Pattison	Cllr C Collingswood	3	6	6	↔
16.	Reinforced Autoclaved Aerated Concrete (RAAC) There is risk that Council owned buildings may have to closed where the use of RAAC has been identified, which potentially has an impact on service delivery.	Our Council	J. Nock	Cllr C Collingswood	4	N/A New Risk	15	N/A New Risk
17.	Private Hire Vehicle Growth There is a reputational risk where members of the public are injured or harmed as a result of using private hire vehicles licensed by the Council.	Our Council	J. Roseblade	Cllr C Collingswood	9	N/A New Risk	12	N/A New Risk
Governance and Equalities Portfolio – Councillor Paula Brookfield								
18.	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.	Our Council	L. Phillips	Cllr P Brookfield	8	12	12	↔
19.	Information Governance 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.	Our Council	D. Pattison	Cllr P Brookfield	12	6	16	↑
20.	Employee recruitment and retention Currently experiencing recruitment and retention difficulties that mirrors national issues. This is impacting a number of specialist roles in Adults and Children's Social Care, Procurement, IT and Digital etc.	Our Council	L. Phillips	Cllr P Brookfield	9	9	9	↔

Ref.	Risk Title and Description	Our City, Our Plan Priority	Risk Owner	Cabinet Member and Portfolio	Target Risk Score	Previous Impact Score	Current Risk Score	Target L'hood Score
21.	Equal Pay Due to potential unapproved local working practices, and new case law, there is a risk the Council could be exposed to future equal pay claims, thus impacting Council resources.	Fair and Equal	D. Pattison	Cllr P Brookfield	12	N/A New Risk	12	N/A New Risk
22.	Health & Safety of Council Employees There is a risk of serious injury, or death, to an employee of the Council where health and safety legislative requirements have not been implemented or followed.	Our Council	D. Pattison	Cllr P Brookfield	9	N/A New Risk	12	N/A New Risk
Jobs, Skills and Education Portfolio – Councillor Jacqui Coogan								
23.	High Unemployment There is a risk that historic levels of high unemployment will remain in the city without a systemic shift by a range of partners, as articulated in the city Education, Skills and Employment Strategy.	<ul style="list-style-type: none"> Thriving Economy in all parts of the city More local people into good jobs and training 	C. Johns	Cllr J Coogan	12	16	16	↔
The Leader of the Council's Portfolio – Councillor Stephen Simkins								
24.	Business Support There is a risk that economic challenges impact negatively on local businesses and they cannot access appropriate support to thrive.	Thriving economy in all parts of the city	C. Johns	Cllr S Simkins	6	8	8	↔
25.	Reputation / Loss of Public Trust There is a risk that the Council loses public trust and confidence by: <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. 	Our Council	I. Fegan	Cllr S Simkins	10	10	10	↔
26.	City Centres – Council Led Development Projects There is a potential impact on the City if the Council does 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.	<ul style="list-style-type: none"> Thriving economy in all parts of the city Good homes in well-connected neighbourhoods 	R. Lawrence	Cllr S Simkins	8	12	12	↔
27.	Financial wellbeing and resilience Risk that without the council's plan to coordinate the partnership support across the city, residents will not receive support to mitigate the impact of the cost-of-living crisis.	<ul style="list-style-type: none"> Strong families where children grow up well and achieve their full potential. Healthy, inclusive communities 	A. Hinds	Cllr S Simkins	9	9	9	↔
28.	City Learning Quarter There is risk that the City Learning Quarter is not delivered as planned resulting in adverse impacts on life chances for young people, and learning for people of all ages, potentially resulting in difficulty for local employers to grow their businesses and for all to contribute to local economic growth.	<ul style="list-style-type: none"> More local people into good jobs and training Strong families where children grow up well and achieve their full potential. Thriving economy in all parts of the city 	R. Lawrence	Cllr S Simkins	6	N/A New Risk	12	N/A New Risk
Resources Portfolio – Councillor Louise Miles								
29.	Medium Term Financial Strategy There remains significant uncertainty in relation to demand for services, inflation and levels of government funding. This uncertainty creates a risk that we cannot set a robust medium term financial strategy.	Our Council	C. Nye	Cllr L Miles	15	20	20	↔
30.	Financial Management If the Council does not have strong financial management there is a risk that the expenditure will exceed the budget, leading to a call on reserves.	Our Council	C. Nye	Cllr L Miles	8	N/A New Risk	8	N/A New Risk
31.	Related Parties 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.	Our Council	C. Nye	Cllr L Miles	8	12	12	↔
32.	Impact of statutory legislation and guidance on Council budgets There is a risk of pressures on the Council's resources (including financial) as a result of the urgent requirement to implement new statutory legislation or guidance.	Our Council	C. Nye	Cllr L Miles	16	N/A New Risk	16	N/A New Risk

Scoring Criteria:

Risk Scoring - Impact

Impact	Score	Descriptor
Low	1	Minimal loss, delay inconvenience or interruption. Can be easily and quickly remedied
Low/Medium	2	Minor loss, delay, inconvenience or interruption. Short to medium term effect.
Medium	3	Significant waste of time and resources. Impact on operational efficiency, output and quality. Medium term effect which may be expensive to recover.
Medium/High	4	Major impact on costs and objectives. Serious impact on output / or quality. Medium to long-term effect and expensive to recover.
High	5	Critical impact on the achievement of objectives and overall performance. Critical impact on costs and / or reputation. Very difficult and possibly long-term to recover.



Risk Scoring - Likelihood

Impact	Score	Descriptor
Low	1	Rare (0-5%) This risk will only materialise in exceptional circumstances.
Low / Medium	2	Unlikely (5-25%) The risk will probably not materialise.
Medium	3	Possible (25-60%) The risk may materialise at some point.
Medium / High	4	Likely (60-80%) The risk will probably materialise.
High	5	Almost certain (80%+) The risk will materialise in most circumstances.

Likelihood	5	10	15	20	25
	4	8	12	16	20
	3	6	9	12	15
	2	4	6	8	10
	1	2	3	4	5
Impact					

City of Wolverhampton Council – Strategic Risk Register

Risks reviewed by risk owners as reported to the Audit and Risk Committee

Risk Ref	Risk title and description	Alignment to the Our City, Our Plan	Previous Risk Score	Current Risk and Target Score	Direction of Travel	Rationale for target score and update position/further actions to mitigate risks	Sources of Assurance
01.	<p>Safeguarding Adults</p> <p>There is a risk of failure to safeguard the City's most vulnerable adults.</p> <p>Risk Owner: Becky Wilkinson Cabinet Member: Cllr J Jaspal</p>	Fulfilled lives for all with quality care for those that need it	12 Amber	<p>Current Score:</p> <p>L'hood: 4 Impact: 4</p> <p>16 Red</p> <p>Target score:</p> <p>L'hood: 2 Impact: 4</p> <p>8 Amber</p>		<p>Rationale for target risk score: The impact of this risk materialising, by its very nature, will always be significant hence a score of 4. However, through the work outlined below it is our aim to reduce the likelihood of this risk and therefore are targeting a score of 2.</p> <p>Update position and further actions to mitigate risks:</p> <p>There continues to be a month on month increase in Safeguarding referrals which impacts on the ability of Adult Social Care to ensure a timely response and has led to an increase in the time enquiries are taking.</p> <p>Whilst we have responded to the risks with additional temporary posts there are challenges with recruitment and shortage of suitably skilled agency social workers to fill temporary vacancies. There are a significant number of referrals that are inappropriate and do not meet the criteria for a safeguarding enquiry which need to be reviewed and actioned.</p> <p>The nature of referrals being received are more complex meaning they take longer to review and conclude.</p> <p>The long-term plan to manage the increase in demand is being considered through the Adult Social Care redesign.</p> <p>Workstream set up to review Family Front door and MASH responses.</p> <p>MASH Action Plan in place with regular review by Adult Leadership Team.</p> <p>Dashboard developed to help prioritise referrals.</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>Electronic Multi Agency Referral Form implemented, this has enabled inappropriate safeguarding referrals to be screened and appropriately sign posted/responded to.</p> <p>Launch of local practice guidance to improve the appropriateness of referrals.</p> <p>Development of new pathways to provide a timelier response from the right team including Domestic Abuse pathway.</p>	<p>Monthly Adult Leadership performance meetings, team dashboards developed which provide performance information to Adult Leadership and Senior Leadership Teams.</p> <p>Thematic Dip Samples undertaken by Managers, and QA Team, Practice Weeks undertaken throughout the year.</p> <p>Multi-Agency Audits undertaken by MASH Management Board and WST. Performance reported at Quarterly MASH Management Board meetings.</p> <p>MASH Managers have daily meetings to review and oversee performance.</p> <p>Monthly Information Sharing meetings take place with Care Quality Commission and partner agencies to share concerns and plan actions to improve quality of services in the city.</p>
02.	<p>Social Care Providers Adults</p> <p>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 J Jaspal</p>	Fulfilled lives for all with quality care for those that need it	12 Amber	<p>Current Score:</p> <p>L'hood: 4 Impact: 3</p> <p>12 Amber</p> <p>Target score:</p> <p>L'hood: 3 Impact: 3</p> <p>9 Amber</p>		<p>Rationale for target risk score:</p> <p>This is a national risk recognised by government as well as a local risk, the fair cost of care exercise indicated that Care Provider Fees were low In Wolverhampton that statistical neighbours, this has been rectified in the 2023/3 fee review and therefore lowers the likelihood of provider failure over time.</p> <p>Through the work outlined it is our aim to reduce the likelihood of this risk materialising however it is a national issue and therefore to some extent out of our control. As a result the target likelihood score it set at 3.</p> <p>Update position and further actions to mitigate risks:</p> <p>The factors contributing to the risks to our providers include:</p> <ul style="list-style-type: none"> Market pressures – fragility of the care market and increased risk of provider failure/ sufficiency of provision. Risk of Providers being rated as inadequate following inspection post Covid. Cost of living crisis (inflation and increase in fuel prices) Workforce pressures - challenges with recruitment and retention of staff. Retention of experienced Registered Managers. <p>Risks to sustainability are being mitigated with:</p> <ul style="list-style-type: none"> Robust outbreak management processes and robust Quality Assurance Check (QAC) visits Use of the Care Quality Commission (CQC) Capacity tracker for updates from provider organisations Exploring interim financial support measures for providers to mitigate against key risks to care delivery. <p>Risk is amber due to resource and cost of living pressures. Provider support call has been stood up due to these challenges.</p>	<p>Fee uplift agreed at CRP February 2023 which has ensured Wolverhampton is paying a competitive rate for placements and addresses cost pressures highlighted by the sector.</p> <p>With respect to quality, work is underway with OneWolverhampton to produce a Quality Assurance Framework, which will be adopted by all partners and cover all aspects of residential care. This work will also seek to ensure a package of support and training is available for Registered Managers, particularly those new to role.</p> <p>Robust provider failure process, which ensures co-ordinated response and that people remain safe whilst alternative care arrangements are made.</p> <p>Increased activity taking place with WMADASS to understand the financial risk of regional and black country neighbouring authorities</p>

Risk Ref	Risk title and description	Alignment to the Our City, Our Plan	Previous Risk Score	Current Risk and Target Score	Direction of Travel	Rationale for target score and update position/further actions to mitigate risks	Sources of Assurance
03.	<p>Asylum and Refugees</p> <p>There is a risk that Council's fails to support new asylum seekers and refugees living in the city thus preventing community cohesion.</p> <p>Risk Owner: John Denley Cabinet Member: Cllr J Jaspal</p>	Healthy, inclusive communities	N/A New Risk	<p>Current score:</p> <p>L'hood: 3 Impact: 3</p> <p>9 Amber</p> <p>Target score:</p> <p>L'hood: 2 Impact: 3</p> <p>6 Amber</p>	N/A New Risk	<p>Rationale for target risk score:</p> <p>Responsibility for asylum seekers in contingency hotels lies primarily with the Home Office. However, there are potential resource implications for CWC in supporting residents to access local services. Failure to manage this adequately could result in a lack of integration as well as impact on community cohesion. This risk is unlikely to materialise due to the robust processes adopted within the City by CWC and partners to ensure that asylum seekers are able to access support, this has led to an overall score of 6. These actions are outlined below.</p> <p>Update position and further actions to mitigate risks:</p> <p>Asylum: Wolverhampton currently hosts over 1300 Asylum seekers across dispersed (community-based accommodation) and Contingency Accommodation (2 Hotels). There is a robust and embedded process to mitigate risk and to ensure rapid escalation.</p> <ul style="list-style-type: none"> • Communication agreement with clear direct points of contact for referral, safeguarding and escalations with Lead Officer New communities and Migration being point of contact and support. • Monthly Serco Operational meeting with key partners and providers across 0-19 services, Education, Health, Social Care, Public Health and VCS in attendance to mitigate any risks and ensure remedial action is implemented. • Clear pathways have been implemented for access to intervention to reduce delays in integration and cohesion; VCS provide support based on individuals needs and to delivery workshops, ESOL and enhance access to education, funding is allocated for school uniform, bus tickets and priority support for school and educational access, additional access to City activities available to young people and adults- HAF. • RWT and ICB have ensured resource allocation to mitigate health inequalities; 0-19 inequalities team have a Health Visitor who works solely with both hotels and there are dedicated GP surgeries to ensure families are able to access Health and Wellbeing intervention without delay. • Strategic meetings are facilitated – cross organisationally to ensure regular communication and ensure any concerns are escalated via Regional Strategic Migration Partnership Asylum PWG without delay; and where required direct meetings with providers or Home Office have been and will continue to be facilitated. <p>Refugees: Wolverhampton has led via best practice for the welcoming of international Refugee via Home Office and DLUCH resettlement schemes; Syrian Vulnerable Person scheme, UK Resettlement scheme, Homes for Ukraine, Sudan BNO process, Afghan Resettlement Schemes.</p> <p>There is a robust model of reporting, intervention and coordinated approach to ensure the diverse and holistic needs and housing requirement for the arriving cohort are met, with consideration given to reducing impact on the host community.</p> <ul style="list-style-type: none"> • Properties- sourced to meet household need in the Private rented sector; located across the city to mitigate concentration and to enable better community cohesion. Properties are checked across partnership to ensure safe and suitable for arriving households. • Wrap around support- personalised needs led intervention delivered across partnership of VCS and the Local Authority to mitigate risk and enhance the opportunity integration and resettlement as equal citizens and lead fulfilled lives with access to the best future prospects. • Priority Health access- Health intervention funding allocated at place to enable the health and wellbeing needs of households be met with enhanced access to specialist intervention where requires e.g., SEND support. • Robust monitoring and review documentation and active communication with Home Office, DLUCH and Regional Strategic Migration Partnership. <p>Newly Granted Refugees – Via Asylum Discontinuation:</p> <ul style="list-style-type: none"> • Rapid intervention process embedded to mitigate the risk of homelessness and destitution withing the Local Authority. • Access to financial inclusion and full rapid assessment of needs to enable newly granted refugees access all entitled services and opportunities. • Working in partnership cross departmentally and organisationally, coordinating pathways based on household requirements and identified barriers to resettlement or cohesion. • Exploration of housing solutions to enhance housing and resettlement options without impact on host community. 	<ul style="list-style-type: none"> • Wolverhampton Migration Partnership Forward Plan- aligned to Wolverhampton migration Forum facilitating opportunity for partnership working to readdress and gaps in delivery and meet the needs of this cohort or escalate concerns that would impact cohesion. • Tender for Our People project up to £750k for 3 years to provide bespoke intervention to mitigate the risk and inequalities that may be experienced by household that are Refugee, Asylum and/or migrants. • Attendance at all relevant regional and national meetings to ensure a 'best practice' approach is embedded and any challenges can be highlighted for discussion and where possible remedial action. • Cross organisational and departmental delivery continues to ensure cohesive and interconnected approach to meeting the needs of the cohort and minimising risk. • Implementation of Asylum Discontinuation – Prevention Pilot to mitigate the impact of homelessness and destitution for individuals discontinued from Asylum provision. • Reporting and monitoring compliance as outlined by funders and/or Central Government. • Monitoring and review of service delivered by VCS on behalf of the Local Authority, implementing remedial action where required. • Local authority Structure and staffing implemented to mitigate the increased pressure of Asylum and Resettlement since 2021.

Risk Ref	Risk title and description	Alignment to the Our City, Our Plan	Previous Risk Score	Current Risk and Target Score	Direction of Travel	Rationale for target score and update position/further actions to mitigate risks	Sources of Assurance
04.	<p>Terrorism Threats – Places and Locations</p> <p>There is a risk the Council fails to implement appropriate anti-terrorism security measures for Council run events in accordance with legislative requirements, such as Martyn's Law. Thus, posing risk to event attendees.</p> <p>Risk Owner: John Denley Cabinet Member: Cllr J Jaspal</p>	<p>Thriving economy in all parts of the city</p> <p>Healthy, Inclusive Communities</p>	N/A New Risk	<p>Current score: 8</p> <p>L'hood: 2 Impact:4</p> <p>8 Amber</p> <p>Target score: 6</p> <p>L'hood: 2 Impact: 4</p> <p>8 Amber</p>	N/A New Risk	<p>Rationale for target risk score:</p> <p>There is a national threat level system is designed to give a broad indication of the likelihood of a terrorist attack and is set by the government's Joint Terrorism Analysis Centre and security service MI5. Threat levels are designed to give a broad indication of the likelihood of a terrorist attack.</p> <p>The levels are:</p> <ul style="list-style-type: none"> • LOW: an attack is highly unlikely • MODERATE: an attack is possible, but not likely • SUBSTANTIAL: an attack is likely • SEVERE: an attack is highly likely • CRITICAL: an attack is highly likely in the near future <p>The current threat to the UK (England, Wales, Scotland and Northern Ireland) from terrorism is SUBSTANTIAL. With a national threat level of SUBSTANTIAL, we need to recognise this within our risk register and ensure, within Wolverhampton, we work across partners to mitigate this risk as much as possible. In terms of managing this risk whilst we could try to reduce the likelihood the impact remains high if the risk materialised.</p> <p>Update position and further actions to mitigate risks:</p> <p>Regular and routine communications with and inputs from West Midlands Counter Terrorism Police (WMCTP) via the Counter Terrorism Security Advisors including:</p> <ul style="list-style-type: none"> • School lock down procedures • Comprehensive training programme for CWC and partners • Security advice to events and design of new development schemes to reduce risk of vehicle as a weapon and other threats. • Good practice developments <p>Significant upcoming city events established as a standing item on the Protect and Prepare Board agenda with opportunity to raise concerns / identify response as required.</p> <p>The newly established Hostile Vehicle Mitigation Subgroup of the Protect and Prepare Board will hold a detailed work programme to continue to reduce risk over time.</p>	<p>Bi-monthly meetings of the Wolverhampton Protect and Prepare Board – strategic, multiagency membership aiming to ensure an appropriate level of joint working, preparedness and resilience to enable an effective multi-agency response to present and emerging terror-related threats that may have a significant impact on the safety of the city.</p> <p>Oversight of Protect and Prepare activity is governed by CONTEST Board. The Board receive regular reports from Counter Terrorism Police on ongoing and emerging risk and threat at international, national, regional and local levels plus information on key activity from the Protect and Prepare Board. Key decisions from Protect and Prepare Board are bought forward to CONTEST for endorsement / ratification.</p> <p>There is connected governance between Protect and Prepare Board and Local Resilience Board (LRB) with Protect and Prepare listed as a standing item on the LRB agenda. Information shared includes key activity of the PPB, opportunities for joint working plus any Protect and Prepare information that is specifically relevant / impactful to the Council.</p> <p>Key representative from the Local Resilience Board has been newly appointed as the Chair of the Training, Exercise and Learning Subgroup of the Protect and Prepare Board continuing the connectivity between the two Board structures.</p> <p>WMCTP undertake an annual review of Local Authority activity relating to Protect and Prepare which includes elements such as:</p> <ul style="list-style-type: none"> • Identified SRO • Established Board structure. • Breadth of partner membership and engagement • Progress of activity <p>WMCTP RAG rating for Wolverhampton 2022 – 2023 = Green</p>
05.	<p>Terrorism Threats - People</p> <p>There is a risk the Council and its local specified authority partners fail to respond to the Prevent Duty putting vulnerable people at increased risk of radicalisation.</p> <p>Risk Owner: John Denley Cabinet Member: Cllr J Jaspal</p>	Healthy Inclusive Communities	N/A New Risk	<p>Current score:</p> <p>L'hood: 1 Impact: 4</p> <p>4 Amber</p> <p>Target score:</p> <p>L'hood: 1 Impact: 4</p> <p>4 Amber</p>	N/A New Risk	<p>Rationale for target risk score:</p> <p>The likelihood of non-compliance with the Prevent Duty is low, hence a score of 1. However, failure to discharge the Duty could lead to the Secretary of State issuing a direction to the Council via the powers within the Act and so the risk should continue to be monitored. This leads to an impact score of 4.</p> <p>Update position and further actions to mitigate risks:</p> <p>The Council has a nominated Prevent Lead dedicated to the delivery of activity related to the Duty.</p> <p>Risk and threat is monitored through the Counter Terrorism Local Profile and responded to through the local Counter Terrorism Situational Risk Assessment – part of the benchmarking activity required by the Duty.</p> <p>Routine communications, inputs and monitoring from the regional Home Office Prevent Advisor.</p> <p>Multiagency Prevent Delivery Group brings together local specified authority partners to ensure effective implementation of the partnership Prevent Delivery Plan.</p> <p>Monthly Channel Panel meetings to assess and support people who are at risk of being drawn into terrorism with the aim of providing a tailored package of interventions to address the individual's needs and vulnerabilities, and to safeguard them from harm.</p> <p>Channel Chairs receive regular update training from the Home Office to ensure knowledge and skills are optimal.</p> <p>Development of Engagement Strategy and Communications Plan to strengthen messaging to local communities.</p> <p>Prevent Duty requirements embedded within procurement processes and new contracts for services.</p> <p>Ongoing monitoring of community relations and cohesion.</p>	<p>Oversight of the Prevent Delivery Plan by CONTEST Board with specified authority partners in attendance including Education, University of Wolverhampton, City of Wolverhampton College, Black Country Integrated Care Board (Place) and Royal Wolverhampton NHS Trust plus representation from Home Office and West Midlands Counter Terrorism Police – Prevent Team</p> <p>The Channel Panel Annual Assurance Statement forms part of the self-assessment for Local Authorities and is signed by the Chief Executive of the Council. It is submitted to the Home Office as evidence of compliance with Channel delivery and practice as required by Channel Statutory Duty Guidance 2020 issued under Section 36 (7) of the Counter Terrorism Security Act 2015. The Annual Assurance Statement provides a local benchmark against requirements contained within the guidance, identifying any areas for improvement to be progressed over the coming year.</p> <p>To corroborate the statement, a formal observation of Channel Panel is undertaken by the Home Office Regional Channel Quality Lead each year.</p> <p>The Home Office completes an annual assurance exercise to evaluate the extent to which the Local Authority is complying with and delivering against the Prevent Duty. This includes self-assessment against the Prevent Local Authority Benchmarking Assessment within the Prevent Duty Toolkit. Assessment is considered against ten benchmarks and a set of performance criteria, and involves regular audits, inspections/observations, feedback, and reviews.</p> <p>This exercise concludes annually with the Home Office Annual Prevent Duty Assurance Statement for Wolverhampton – a report summarising the benchmarking assessment scores and identifying areas of focus for the year ahead.</p>


Risk Ref	Risk title and description	Alignment to the Our City, Our Plan	Previous Risk Score	Current Risk and Target Score	Direction of Travel	Rationale for target score and update position/further actions to mitigate risks	Sources of Assurance
06.	<p>Inadequate rating from Care Quality Commission (CQC) inspection for Adult Social Care (ASC)</p> <p>There is a risk to public trust and confidence around service delivery and provision of ASC. This would have a negative reputational impact for the Council.</p> <p>Risk Owner: Becky Wilkinson Cabinet Member: Cllr J Jaspal</p>	Fulfilled lives for all with quality care for that need it.	N/A New Risk	<p>Current score:</p> <p>L'hood: 3 Impact: 5</p> <p>15 Red</p> <p>Target score:</p> <p>L'hood: 1 Impact: 5</p> <p>5 Amber</p>	N/A New Risk	<p>Rationale for target risk score:</p> <p>The nature of this risk means that the impact will be always significant and therefore the target impact score remains at 5. However, we believe that it is possible to manage the likelihood of occurrence through the following actions and therefore the target likelihood score is 1:</p> <ul style="list-style-type: none"> Governance model to oversee inspection preparation work in place. Self – assessment in place and regularly reviewed and refined as necessary. Improvement plan being developed, and actions identified being worked on. <p>Update position and further actions to mitigate risks:</p> <p>Encompass continuous learning from pilot sites, inspection guidance and regional support.</p> <p>Continue to prepare the workforce in readiness for inspection.</p> <p>Commissioned Care Act training to revisit Care Act duties and compliance for workforce.</p>	<p>Quality Assurance Framework – Practice Weeks (Practice Conversations, Observations of practice and Dip Samples)</p> <p>Peer Review Feedback</p> <p>Performance Data</p> <p>Feedback from people</p>
07.	<p>Impact of future pandemics</p> <p>There is a risk to the utilisation of Council resources as a result of future pandemics.</p> <p>Risk Owner: John Denley Cabinet Member: Cllr J Jaspal</p>	Healthy, inclusive communities	N/A New Risk	<p>Current score:</p> <p>L'hood: 2 Impact:4</p> <p>8 Amber</p> <p>Target score:</p> <p>L'hood: 2 Impact: 4</p> <p>8 Amber</p>	N/A New Risk	<p>Rationale for target risk score:</p> <p>A new pandemic remains one of the most serious risks facing the UK, though it is impossible to predict when it will occur. Its impact will depend on many factors including transmission route, attack rate, and severity of disease. The most likely cause remains a respiratory pathogen (as with Covid-19), even though a range of scenarios is possible. As such, the factors contributing to this risk are largely outside the control of the Council.</p> <p>Impact can be marginally minimised through support provided by national government in the form of funding and guidance. This would help the Council's Public Health team respond effectively to the health impact of the pandemic, as well as mitigate its financial impact on the Council due to reallocation of resources and potential lost revenue. However, that also remains outside of the Council's control.</p> <p>Update position and further actions to mitigate risks:</p> <p>The UK Health Security Agency (UKHSA) is responsible for developing national planning arrangements in relation to pandemics. Local pandemic planning and mitigation is coordinated through the resilience forum, with the Public Health, health protection team contributing as appropriate.</p>	<ul style="list-style-type: none"> Dialogue with UKSHA Contribution to resilience forum Appropriate training of staff Core Public Health skills and knowledge in Health Protection issues maintained Contributing and leading on preparedness plans and exercises – local and regional
08.	<p>Safeguarding Children</p> <p>Failure to safeguard the City's most vulnerable children.</p> <p>Risk Owner: Alison Hinds Cabinet Member: Cllr C Burden</p>	Strong families where children grow up well and achieve their potential	8 Amber	<p>Current Score:</p> <p>L'hood: 2 Impact: 4</p> <p>8 Amber</p> <p>Target score:</p> <p>L'hood: 1 Impact: 4</p> <p>4 Amber</p>		<p>Rationale for target risk score:</p> <p>The internal and external assurance that is in place ensures that the robust services we have in place as a council operate effectively as a partner within the statutory safeguarding partnership and hence the likelihood of the majority of vulnerable children not being safeguarded is low. However, whenever this happens and in particular with very serious incidents the impact for the council and for all those involved could be high.</p> <p>Update position and further actions to mitigate risks:</p> <p>There has been an increase in referrals to the MASH over the last 18 months which now place Wolverhampton above national and statistical neighbours in this area. This continues to be monitored and understood at performance management board.</p> <p>Mobilisation of remodelled services in child protection, family help and family networks and in our statutory safeguarding partnership arrangements from January 2023 under the DfE funded Families First for Children Pathfinder Programme will offer further opportunity to ensure services are offered to families at the earliest opportunity and test a remodelled multi agency response to child protection utilising Child Protection Lead Practitioners</p> <p>Although the annual turnover rate of social workers remain below national level workforce pressures remain high. Nationally and regionally, there is a shortage of suitable agency social workers to back fill temporary vacancies created by secondment opportunities, and maternity leave. This impacts particularly in the Strengthening Families Service. To mitigate this, we have created a peripatetic team of social workers and continue to recruit to these permanent posts, we are part of a regional MoU to manage the use of agency workers, We have rebranded our social work recruitment, and introduced additional incentives following a regional benchmarking process.</p> <p>There is a risk that the Council is unable to identify suitable placements registered with Ofsted for children in care particularly those with highly complex needs who are subject to a court authorised Deprivation of Liberty (DoL) Order, due to insufficient placement options.</p> <p>Where children's homes are identified these are at high cost due to the current market position. If not, placements can be identified alternative unregulated provision has to be considered.</p> <p>When an unregulated placement is made Ofsted are informed, there is regular senior management oversight, and the arrangements are regarded as temporary whilst alternative regulated options are secured. The opening of two small children's homes in Wolverhampton is in process and this will increase the internal sufficiency options.</p>	<p>Internal Quality Assurance report, alongside monthly analysis of performance information offers Senior Leadership Team reassurance regarding practice.</p> <p>Rereferrals into MASH 24 is regularly monitored and a deep dive into this area has taken place.</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>Senior leaders have regular oversight of the number of children that social workers are working with.</p> <p>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 promoting additional motivating factors to join Wolverhampton.</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 several mechanisms including scrutiny of practice through priority groups and specific activity such as the Covid response group and multi-agency casefile audits and external scrutineer report. 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> <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>A multi-agency response is in place to work with young people to reduce potential of further violent crimes within the city. This response includes universal responses and more targeted approaches with individuals most at risk.</p> <p>Two recent independent thematic reviews on knife crime and exploitation have offered strong reassurance in this area.</p> <p>Regular oversight by senior leadership team of children placed in unregulated settings and liaison with Ofsted.</p>


Risk Ref	Risk title and description	Alignment to the Our City, Our Plan	Previous Risk Score	Current Risk and Target Score	Direction of Travel	Rationale for target score and update position/further actions to mitigate risks	Sources of Assurance
							Opening of two internal family homes for children in care will increase sufficiency. Children are given opportunity to be supported by an independent advocate.
09.	<p>Housing Regulator (Damp and Mould)</p> <p>There is a risk that the Council fails to address damp and mould issues in properties, which could lead to the death of a resident in the city.</p> <p>Risk Owner: John Roseblade Cabinet Member: Cllr S Evans</p>	Good homes in well-connected neighbourhoods	N/A New Risk	<p>Current score:</p> <p>L'hood: 2 Impact: 4</p> <p>8 Amber</p> <p>Target score:</p> <p>L'hood: 2 Impact: 4</p> <p>8 Amber</p>	N/A New Risk	<p>Rationale for target risk score:</p> <p>There is a well-established reporting mechanism in place for reporting issues related to damp and mould and a robust repair process to rectify the issue. The likelihood scores remain the same for current and target. The only way likelihood score will reduce is if the condition of existing stock is free from deficiencies before damp and mould occurs and therefore not present in the home. However, this is unlikely due to the age of existing stock, so current measures in place will allow for ease of reporting and rectifying to minimise the likelihood of severe cases resulting in death of a resident.</p> <p>The target impact score is remains at 4 on the basis there has been significant importance on improving processes and providing education material/support for residents and employees to identify and report any issues relating to damp and mould to allow the matter to be rectified. However, this has brought additional investment requirements to ensure systems are in place (SIRI) to allow the reporting of cases to be recorded/processed within required timescales. The impact of the death of a resident or any serious damp and mould case would bring severe reputational damage and failures in our existing processes.</p> <p>Update position and further actions to mitigate risks:</p> <p>The true extent of damp and mould in the cities private sector housing remains unknown as this can only be truly ascertained by inspection. A BRE conditions report has been commissioned for other purposes which will also provide a desktop assessment of the extent of damp and mould issues.</p> <p>Winter Plan 2023 – 2024 developed.</p> <p>The Private Sector Housing Service enforces:</p> <ul style="list-style-type: none"> • Adequate reasonably economic heating. • Insulation. • Ventilation such as extractor fans. • Landlords required to undertake professional mould removal required for more extensive issues. Works in default if necessary <p>Communication:</p> <ul style="list-style-type: none"> • Landlord Forum - Damp and mould advisory presentation to landlords. • Damp and mould mitigation advice leaflet provided in response to all enquiries regardless of whether they refer to damp and mould. • Website updated to provide educational information in relation to damp and mould. <p>Support provided:</p> <ul style="list-style-type: none"> • Damp and mould removal kits provided to PRS tenants. • Provision of household support fund. • Domestic thermometer / hygrometer provided to increase awareness of humidity in the home. <p>In the social housing sector, complaints received from residents whose homes are managed by a registered housing provider (not the Council) are sent to Private Sector Housing Enquiries. Registered Providers are regulated by the Regulator of Social Housing and are responsible for management of their stock. City Housing maintains communication through the Social Housing Provider Forum.</p> <p>Council owned housing stock is managed by four managing agents. Contract management of these organisations provides oversight and assurance of repairs (inc. DMC) and complaints. The largest managing agents is Wolverhampton Homes.</p> <p>The joint Wolverhampton Homes and City of Wolverhampton Council's (CWC) Damp, Mould and Condensation Working Group, formed in early 2022, and continues to regularly meet to drive service and system enhancements,</p> <p>Wolverhampton Homes, along with CWC colleagues, has continued to target reports of DMC from customers and has worked with its partners to develop predictive data to proactively identify 'at risk' homes.</p> <p>Regular reporting of DMC is reported to CWC. DMC is now included as one of the BIG 7 risks.</p> <p>Operationally, reporting of DMC has increased significantly. Increasing contractor capacity has been a challenge due to the labour shortage regionally. Performance against the 10 working day inspection and 20 working day 'works' target remain within target or tolerance.</p> <p>A programme of support is provided, including education and advice on DMC. Healthy Homes Advisors are in place. No access procedures have been strengthened. Knowledge sharing with ASC and CS have also been developed to support families with vulnerabilities. Since November 2022, WH has experienced a significant increase in DMC related service requests from customers; linked to increased awareness and proactively communications. All homes reporting DMC will be visited. The highest proportions of DMC reported are minor and treatable with cleaning and remedial works.</p>	<p>Audit Services: Private Sector Housing Enforcement Audit 2022 – 2023 – Overall conclusion was 'satisfactory', specifically noting:</p> <ul style="list-style-type: none"> • There is an effective mechanism in place for handling Private Sector Housing referrals. When, received they are triaged and allocated to Environmental Health officers, who action promptly. • New coding has been introduction to easily identify damp and mould cases. <p>Council housing BIG 7 risk reporting – monthly, quarterly data analysis. Annual reporting to Scrutiny.</p> <p>DMC risk protocols, now support a robust approach to hazards and risk management and encompass the principles of the Housing Health and Safety Rating System (HHSRS).</p> <p>KPI's to monitor remedial work timescales related to Disrepair Claims have been introduced since April 2023 and are reported quarterly to WH Board and CWC's WHDPQMG.</p> <p>Complaints handling KPI and Tenant Satisfaction Measures.</p>

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						<p>Staffing and financial resources have needed to be reallocated to DMC to meet the increase in demand. Contractors have also been requested to increase labour resources. This has had limited success due to the region wide shortage in suitable labour. The repairs budget overspend is contributed to by DMC requests.</p> <p>Further actions to mitigate risk include the following:</p> <ul style="list-style-type: none"> • Department equality plan to assess impact of language on DMC cases and case handling. • Continued analysis of rent arrears and the link to DMC, i.e., the ability to afford appropriate heating and warmth. Link to EPC and property condition. • WH has further refined its Predictive Data Analytics tool in collaboration with the Housing Management system provider, NEC. Using algorithms to predict homes that may be at a greater risk of mould forming. 	
10.	<p>Negative assessment against the Consumer Standards – Social Housing (Regulation) Act.</p> <p>Implementation of the Act has redefined the legislative landscape with the Regulator of Social Housing taking a more robust, proactive approach. A new regulatory regime includes publication of performance data, In-Depth Assessments (IDA) and Inspection (4 Yearly)</p> <p>Risk Owner: John Roseblade Cabinet Member: Cllr S Evans</p>	Good Homes in well-connected neighbourhoods	N/A New Risk	<p>Current score:</p> <p>L'hood: 4 Impact: 4</p> <p>16 Red</p> <p>Target score:</p> <p>L'hood: 2 Impact: 4</p> <p>8 Amber</p>	N/A New Risk	<p>Rationale for target risk score:</p> <p>The rationale for a current likelihood target of 4 is the number of improvement tasks identified and these are being worked through to deliver a reduced target of 2 once all the actions recommended have been delivered to meet the requirements of the Regulator for all Managing Agents. The team are currently undergoing a restructure to ensure the resources are in place and fit for purpose to meet the new regulations.</p> <p>The rationale for a current impact score of 4 is to acknowledge there is a lot of work to be undertaken and maintain with all Managing Agents to avoid a negative assessment by the Regulator and this will remain a target score until such time all workstreams have been delivered to ensure the Council is in the best position for the inspections. Should the outcome be negative, this could bring reputational damage to the Council in its responsibility as a Housing Authority.</p> <p>Update position and further actions to mitigate risks:</p> <ul style="list-style-type: none"> • Management agreement between CWC and WH to be updated. • Shareholder Board to be established, • Stronger client and governance arrangements • Annual reporting to Scrutiny. • Re-establish performance reporting to Cabinet. • 	<ul style="list-style-type: none"> • Savills review of compliance against the consumer standards • Campbell Tickell review of the management arrangement between CWC and WH • Scrutiny Board approval of recommendations to strengthen governance, reporting and clienting. • Intention to update management agreement and develop Shareholder Board – being progressed by Legal. • Restructure of Landlord Services within the Councils City Housing Team will strengthen the ability of the Council to respond to regulation and inspection
	<p>Housing Supply</p> <p>There is a risk that the city will not have a suitable housing supply to meet the needs of residents.</p> <p>Risk Owner: John Roseblade Cabinet Member: Cllr S Evans</p>	Good Homes in well-connected neighbourhoods	N/A New Risk	<p>Current score:</p> <p>L'hood: 4 Impact: 4</p> <p>16 Red</p> <p>Target score:</p> <p>L'hood: 2 Impact: 4</p> <p>8 Amber</p>	N/A New Risk	<p>Rationale for target risk score:</p> <p>The rationale for a current likelihood score of 4 is the increasing pressure and challenges of the housing needs of our residents. A target score of 2 will ensure the Council works towards exploring every opportunity to increase its housing supply through a number of programmes to add units to its stock.</p> <p>The rationale for a current impact of 4 is that we should not be able to meet the housing demands, the waiting list will increase, and vulnerable residents may need rehousing in temporary accommodation. The target score of 4 will remain as current data research shows the demographics of our residents will increase the demand for council accommodation, including specialist/supported units, for many years to come.</p> <p>Update position and further actions to mitigate risks:</p> <ul style="list-style-type: none"> • Continuing information and education on housing availability to residents, officers, and Cllrs • Increased support to engage with the private rented sector and landlords directly (e.g., Call Us First, Landlord Forum) to provide access to and maintain tenancies. • Homelessness Task and Finish Group monitoring homelessness numbers, TA use and spend. Identifying improvements and better value TA. • Housing support fund funded by the HRA available to support tenants to remain in their homes where increasing rent costs are unaffordable. • Money Smart Service through WH available • Homelessness Service provided from the Civic 5 days a week; seeing increasing footfall. • Housing Development Team restructured and appropriately resourced to establish a housing development pipeline and access Homes England and WMCA funding. 	<ul style="list-style-type: none"> • KPI data on evictions and rent arrears highlight that that rent loss is relatively low compared to peer landlord. • Evictions from council housing remain low (<20pa) – further analysis via the DEP to be completed. • Call Us First Team – capacity expanded with staff recruited. • Ongoing local conversations with Homes England, early indication of support for schemes and larger regeneration proposals • Early conversations between planning and housing relating to housing development – although ongoing challenges around HRA land which over the years has been designated open space or trees. • Continue to explore the options for face-to-face housing advice in the city.

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12.	<p>Housing Standards</p> <p>There is a risk that housing standards in the city are not maintained or are poor, which could cause risk to health.</p> <p>Risk Owner: John Roseblade Cabinet Member: Cllr S Evans</p>	Good Homes in well-connected neighbourhoods	N/A New Risk	<p>Current score:</p> <p>L'hood: 4 Impact: 4</p> <p>16 Red</p> <p>Target score:</p> <p>L'hood: 2 Impact: 4</p> <p>8 Amber</p>	N/A New Risk	<p>Rationale for target risk score:</p> <p>The rationale for the current likelihood score of 4 is due to ageing stock, poor energy performing homes and investment requirements. The target score of 2 is due to the HRA Business Plan for a number of investment programmes to address poor condition council homes.</p> <p>The rationale for the current impact score of 4 is to recognise the challenges of the HRA and the investment required to maintain existing stock and improve the standard of housing offer across the city. The target score of 4 will remain until such time additional funding is available and funding opportunities explored to deliver improved and better-quality stock within the city.</p> <p>Update position and further actions to mitigate risks:</p> <ul style="list-style-type: none"> Strengthening HRA Business Plan development process to provide greater engagement with Councillors on investment plans and options. Non-traditional stock investment planned, and area renewal programmes planned, with initial Cabinet approvals in place for phase 1; redevelopment of New Park Village and the Tarran Bungalows. Retrofit programme of £27.5m to improve 414 not-trads across the city started May 2023. Capital programme approved for new build programme, estate remodelling, disabled adaptations, Decent Homes stock condition improvements and other stock improvements (inc. structural works, lifts, fire safety in med and high rise, roofing, door security and remedial works to non-trads). 	<ul style="list-style-type: none"> Wolverhampton Homes Delivery Plan Quarterly Monitoring Group, chaired by the Cabinet Member, provides review of delivery plan objectives, KPIs and financial performance. The WH/CWC Financial Information Group, chaired by the Director of Finance, provides financial monitoring and scrutiny, including the repairs and capital investment programmes. Savills review of HRA Demonstrable improvements to Council housing stock, including fire safety (sprinklers, fire doors) and high-rise improvements. Known stock improvement pressures are considered and further scrutiny and oversight will be provided to Councillors, in particular about investment / disinvestment options. Excellent performance under the BIG 7 risks; fire, asbestos, gas, electrical, legionella, lifts, DMC Part of the TPAS EGAGE project on high rise fire safety Housing Assistance Policy to be reviewed to ensure ongoing suitability. Success in attracting energy funding for private homes. <p>Audit Services: Private Sector Housing Enforcement Audit 2022 – 2023 – Overall conclusion was 'satisfactory', specifically noting:</p> <ul style="list-style-type: none"> There is an effective mechanism in place for handling Private Sector Housing referrals. When, received they are triaged and allocated to Environmental Health officers, who action promptly. New coding has been introduction to easily identify damp and mould cases.
13.	<p>Cyber Security</p> <p>There is a risk of failure to maintain a high level of cyber security (technology, processes and awareness) which result in cyber-attacks and theft/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 O Ahmed</p>	Our Council / Driven by Digital	12 Amber	<p>Current:</p> <p>L'hood: 4 Impact:3</p> <p>12 Amber</p> <p>Target score:</p> <p>L'hood: 3 Impact: 2</p> <p>6 Amber</p>		<p>Rationale for target risk score:</p> <p>Nationally there continues to be cyber security threats to local government and the wider public sector, with high profile cyber incidents impacting on some local authorities and other agencies.</p> <p>There is ongoing work to improve the council's security posture to reduce the likelihood and impact of constantly changing threats. Cyber security at the Council is externally verified through both PSN accreditation and Cyber Essentials Plus accreditation.</p> <p>The Council manages the risk through effective controls. However, due to the sensitivity in respect to this area, we cannot provide detailed information here which may compromise the council's security.</p> <p>Update position and further actions to mitigate risks:</p> <p>Digital and IT continue to deploy enhancements to further improve security and, a summary of key activity includes:</p> <ul style="list-style-type: none"> Policy and strategy – including ongoing review of existing and development of new policies to support improved cyber security, such as the Information and Cyber Security Policy, Acceptable Use of IT Assets and social media Policy and a new Bring Your Own Device policy. Training and development – including a new mandatory cyber security course and bespoke training and awareness sessions dependent on role in development. Technology and digital solutions – including roll out of new technology solutions to further tighten security. <p>There is a continued work programme to address cyber threats which continue to evolve.</p>	<p>The Council has achieved external accreditation of its cyber security, through achievement of Cyber Essentials Plus and PSN compliance. Cyber Essentials Plus reaccreditation for the year was achieved again in December 2022. PSN compliance was achieved again in March 2023. Assessment of the council's cyber security posture is also provided by Microsoft.</p> <p>Internal Audit review of Cyber Security and Disaster Recovery gave satisfactory assurance.</p> <p>Regular updates provided to Resilience Board, SEB and Cabinet Member.</p> <p>A detailed update was provided to Audit and Risk Committee in July 2022 , a link to the meeting papers and minutes is available here.</p>
14.	<p>Major Core System Failures</p> <p>There is a risk that core digital and IT systems, or their providers, fail resulting in an impact on the delivery of services.</p> <p>Risk Owner: Charlotte Johns Cabinet Member: Cllr O Ahmed</p>	Driven by digital	N/A New Risk	<p>Current score:</p> <p>L'hood: 3 Impact: 3</p> <p>9 Amber</p> <p>Target score:</p> <p>L'hood: 2 Impact: 2</p> <p>4 Green</p>	N/A New Risk	<p>Rationale for target risk score:</p> <p>We continue to work to mitigate against the impact and likelihood of core systems failing, through robust management of our IT infrastructure and management of contracts with key suppliers. Leading to a target likelihood score of 2. Through effective contingency plans already place and tested we believe we can manage this risk and reduce the impact to a score of 2.</p> <p>Update position and further actions to mitigate risks:</p> <p>Regular and robust contract management with key suppliers of systems is in place to mitigate against supplier failure which may impact on the delivery of systems.</p> <p>Ongoing work to ensure effective IT infrastructure and systems, which links to wider work including cyber security (see risk 12).</p>	<p>Regular and robust contract management with key suppliers of systems is in place to mitigate against supplier failure which may impact on the delivery of systems.</p> <p>Ongoing work to ensure effective IT infrastructure and systems, which links to wider work including assurance such as PSN and Cyber Essentials Plus.</p>

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15.	<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: David Pattison Cabinet Member: Cllr C Collingswood</p>	Climate conscious	6 Amber	<p>Current Score:</p> <p>L'hood: 2 Impact: 3</p> <p>6 Amber</p> <p>Target score:</p> <p>L'hood: 1 Impact: 3</p> <p>3 Green</p>	↔	<p>Rationale for target risk score:</p> <p>The impact of not meeting our Net Zero target by the end of 2028 is likely to be significant and has an impact of 3 the likelihood of this target not being met is 2, following detailed consideration of the current progress at the relevant scrutiny panel in October 2023.</p> <p>Update position and further actions to mitigate risks:</p> <p>The Council's Climate Change Net zero commitment was made in 2019 and a detailed action plan set by Council in 2020 and amended in 2. 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>As set out in the scoring update a detailed report was taken to scrutiny panel in October 2023 setting out progress against the target.</p> <p>Following the Internal Audit report covering the position in late 2022/early 2023 several urgent steps have been taken to provide additional assurance that the target will be met. These include:</p> <ul style="list-style-type: none"> The Council's Chief Operating Officer appointed as the Senior Responsible Officer New Head of green Cities and Circular Economy and other staffing resources put in place including a detailed programme board. The minutes and papers relating to the Climate Change Advisory Group meetings are being made public. A number of additional steps have been taken to ensure we are on track to meet the commitment including the launch of a HVO (Hydrotreated Vegetable Oil) fuel pilot significantly reducing the climate impact of the Council's fleet whilst we work towards full electrification of the fleet. <p>Funding for external resource identified to support delivering 2041 strategy – strategy is being worked up and will be taken to Scrutiny Panel in early 2024 for pre decision scrutiny.</p> <p>Training for Carbon Literacy course rolled out across organisation, opportunities for further training in 2023/24 being explored.</p>	<p>Governance and action plan monitoring arrangements in place.</p> <p>Quarterly update to Member reference panel (Climate Change Advisory Group).</p> <p>Internal audit review undertaken in March 2023 of the 2028 Climate Change Action Plan. Monthly Programme Board has been established – with full supporting team now in place to provide the necessary support to deliver.</p> <p>Regular reporting against action plan now taking place and will be brought through to Climate Change Advisory Group and paper reporting on substantial progress made will be brought to Climate Change, Housing and Communities Scrutiny Panel in October 2023.</p>
	<p>Reinforced Autoclaved Aerated Concrete (RAAC)</p> <p>There is risk that Council owned buildings may have to closed where the use of RAAC has been identified, which potentially has an impact on service delivery.</p> <p>Risk Owner: Julia Nock Cabinet Member: Cllr C Collingswood</p>	Our Council	N/A New Risk	<p>Current score:</p> <p>L'hood: 3 Impact: 5</p> <p>15 Red</p> <p>Target score:</p> <p>L'hood: 1 Impact: 4</p> <p>4 Amber</p>	N/A New Risk	<p>Rationale for target risk score:</p> <p>City Assets Service are reviewing all Council owned buildings (excluding Schools and Housing) within a short timescale utilising a methodical process. This will ascertain whether any buildings contain RAAC, and if any is identified action will be taken to address. A realistic target score to manage this risk would be a low likelihood score, however if RAAC was identified in any of the Council's assets the impact would be high in terms of disruption in delivering Council services.</p> <p>Update position and further actions to mitigate risks:</p> <p>School position now understood.</p> <p>Non- school buildings – work has begun to identify potential locations using DFE methodology:</p> <ol style="list-style-type: none"> Desk top exercise Initial site visit assessments Where potential RAAC is identified get specialist to review and provide a mitigation solution Implement mitigation and monitoring scheme. <p>Currently at stage 1 – 300 sites to review for desktop work.</p> <p>This work will de-risk significantly as we will understand far better the estate for RAAC and will be able to implement good systems of practice to manage.</p>	<p>Using established DFE process for RAAC identification.</p> <p>Large range of experienced staff who have good knowledge of the estate over a large number of years.</p>

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17.	<p>Private Hire Vehicle Growth</p> <p>There is a reputational risk where members of the public are injured or harmed as a result of using private hire vehicles licensed by the Council.</p> <p>Risk Owner: John Roseblade Cabinet Member: Cllr C Collingswood</p>	Our Council	N/A New Risk	<p>Current score:</p> <p>L'hood: 3 Impact: 4</p> <p>12 Amber</p> <p>Target score:</p> <p>L'hood: 3 Impact: 3</p> <p>9 Amber</p>	N/A New Risk	<p>Rationale for target risk score:</p> <p>Whilst the service continues to introduce additional safeguarding measures which are discussed below, the relative risk of untoward or criminal behaviour of a driver licensed by CWC continues to increase as the numbers of licensed drivers increases. Despite having robust licensing, monitoring and enforcement operations the likelihood of such an event post licensing is beyond the direct control of CWC and as such likelihood scores remain the same for current and Target. The only way likelihood score will reduce is if the number of licensed drivers reduces which will in all likelihood require a change in legislation.</p> <p>The target impact score is reduced to 3 on the basis that the team are implementing the detailed findings of an internal audit and external review. Whilst the findings demonstrated a well-managed and robust service with many areas of good practice there are several enhancements to the current operations which the team are working to implement urgently.</p> <p>Update position and further actions to mitigate risks:</p> <p>As with any regulatory scheme, there is an inherent risk that those being regulated will breach the regulations. Even a perfect applicant on paper can go on to commit serious offences and the Council is limited to what it can require from applicants without being successfully appealed in court or being subject to judicial review. Whilst the likelihood of a serious incident has increased, due to the increase of drivers from 1k to 35k, the risk is further mitigated due to the following:</p> <ul style="list-style-type: none"> Digitisation of applications, reducing the chances of administration and human error relating to paper/written records. Increased financial resources allowing the Council to take advantage of further technological solutions, such as APIs to automate checking of information with databases in other organisations. More experience with investigating licence holders. Ability to attract investigatory talent from other licensing authorities due to the reputation of the Council as an industry leader. <p>The Council was the first in the country to undertake daily DBS checks of its drivers, with 32,000/35,000 on the Update Service. Work is ongoing to increase this percentage, however three-year licences issued prior to April 2021 have not yet had the chance to renew.</p> <p>The Council is developing its own 'Access to Driver Data' Application Programming Interface (API) with the DVLA, allowing more frequent checks of drivers driving licences.</p> <p>The council is working with the National Anti-Fraud Network (NAFN) to be the first authority with an API with the National Register of Refusals, Revocations and Suspensions (NR3S). This will allow the Council to check every day if a driver has lost their licence elsewhere in the country without telling the Council.</p>	<p>An annual internal audit is being undertaken, with a report for 2023 drafted.</p> <p>An external audit by Bevan Brittan has been undertaken, with a report drafted.</p> <p>Chair the West Midlands Taxi Licensing Authorities Officer Working Group</p> <p>Member of West Mercia Taxi Licensing Authorities Officer Working Group</p> <p>Member of National Association of Licensing Enforcement Officers (NALEO)</p> <p>Member of Institute of Licensing</p> <p>Regularly in contact with the Department for Transport, who are interested in the technological solutions we apply, have approved the legitimacy of the licensing regime and have not raised concerns.</p> <p>Medical certification of all driver applicants is undertaken by General Medical Council (GMC) certified medical practitioners.</p> <p>All MOT testing stations are green rated by the Driver and Vehicle Standards Agency (DVSA)</p> <p>Right to work verification uses state of the art document scanners, comparable to what is used at airport border control. An illegal immigrant was caught using this system.</p> <p>Legal advice, often from KC, has been sought throughout the transformation and is acted in accordance with.</p> <p>Our decision-making processes have been highlighted by the Home Office as regional best practice.</p> <p>From 1 October 2022 to 30 September 2023, Wolverhampton undertook 421 compliance operations across the country. This resulted in 151 vehicles being suspended.</p> <p>In partnership with local councils, the Council has compliance teams based in a northern office in Cheshire and an eastern office in Leicestershire. This provides a base for them to operator from and undertake checks on drivers across those regions.</p> <p>South Staffordshire Council have entrusted its taxi licensing function to the Council.</p> <p>All training is undertaken by Worcestershire County Council.</p> <p>All licence holders are checked with the Disclosure and Barring Service, at the appropriate level.</p>
18.	<p>Employee Wellbeing</p> <p>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	<p>Current Score:</p> <p>L'hood: 4 Impact: 3</p> <p>12 Amber</p> <p>Target score:</p> <p>L'hood: 4 Impact: :2</p> <p>8 Amber</p>		<p>Rationale for target risk score:</p> <p>Whilst sickness absence locally and nationally is on the rise it is envisaged that with the proactive measures and support being put in place this will support the Council in reducing sickness absence and improving the health and wellbeing our workforce. There are external factors that are outside of our control i.e employees waiting for operations which affect our ability to mitigate this risk but with what is within our control we can aim to have 8 Amber as a realistic future target.</p> <p>Update position and further actions to mitigate risks:</p> <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 workouts led by WV-Active, the introduction of Council wide wellbeing leads and the creation of wellbeing pledges.</p> <p>Organisational Development (OD) are continuing to work with Human Resources and Health and Safety to monitor, analyse and proactively respond to sickness absence data 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. 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>Operational Health and 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>Regular employee communications and engagement digitally and physically (OD Wellbeing Roadshows – 17 to date) to ensure all employees have the resources/support available.</p>

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						<p>The Organisational Development team have carried out 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.</p> <p>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.</p> <p>We have completed an employee Mental Health survey, analysed the results, and prepared an action plan to respond to our employees needs in terms of support, advice and guidance as mental health sickness absence continues to be on the increase within the Council and nationally.</p> <p>Organisational Development (OD) have commissioned the creation of a Wellbeing Data Dashboard. The dashboard will allow for deeper analysis of the correlation between Learning and Development Opportunities at all levels and the impact on rates of sickness. This will allow a proactive and targeted approach to supporting employees accessing wellbeing training opportunities and support.</p> <p>Our Employee Assistance Programme is being reviewed – the results of the mental health survey will help inform the procurement exercise for this and the content of the Our People Portal is under review in response to the mental health survey outcomes.</p> <p>Mental wellbeing learning & development offer has been enhanced from a personal and professional perspective. Training included Mental Health England Mental Health Awareness accredited training, NHS Suicide Prevention Workshops and a future roll out of Substance Misuse Insight, delivered by key community partners.</p>	
19.	<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	<p>Current Score:</p> <p>L'hood: 4 Impact:4</p> <p>16 Red</p> <p>Target score:</p> <p>L'hood:3 Impact:4</p> <p>12 Amber</p>		<p>Rationale for target risk score:</p> <p>The risk has increased for IG overall this year due to the increased risk regarding cyber. The likelihood and impact rating have both increased due to the volatile cyber environment and evolving threats within this arena. Over the last few months there has been a noted increase in cyber breaches being reported, in particular those of third-party suppliers. Although Cyber risk falls under Digital and IT arena, there are operational considerations in terms of process, policy, and training to mitigate risks to Council data and by implementing these we aim to have a target score of 12 Amber.</p> <p>Update position and further actions to mitigate risks:</p> <p>To ensure that our due diligence processes through our supply chains remain rigorous and compliant, a review of our current processes and procedures is planned and collaborative work with Procurement and Legal has been scheduled into the IG work programme for the year. In addition, ongoing collaborative work continues with Digital and IT in terms of the execution and delivery of their cyber action plan.</p> <p>Mandatory training levels continue to be monitored; a new dashboard has been produced with support from Data & Analytics which will produce up to date statistics both on an adhoc basis and at individual Leadership teams in their scheduled quarterly update meetings. A new Data Breach management dashboard has also been developed which will provide more trend and targeted reporting of breaches; implementation has been delayed but is scheduled for Q3. A series of short raising awareness communications have been scheduled with internal Communications to highlight IG and Cyber themes. Incidents reported during the period have been contained, investigated with mitigating actions put in place locally with relevant teams.</p> <p>Further actions to mitigate risk include the following:</p> <ul style="list-style-type: none"> Execute the ongoing training and awareness raising plan around IG and Cyber risk – continue to schedule communication through city people, Operational Management network forums and leaderships meetings to raise current risk themes. Continue to collaborate with Digital and IT on cyber risk. Robustly monitor the mandatory training levels via new dashboard to ensure above 95% take up in any given period. Further discussion arranged with OD to finalise and rollout of Level 2 and level 3 training for specialist roles. Continue to provide ad hoc training as requested or where required. Progress the collaboration with Audit Services to support the DPO reporting function and ongoing corporate compliance assurance. Caldicott Guardian meetings have been rescheduled and initial meeting held with new CGs. 	<p>E-learning take up and ongoing training development.</p> <p>Communications and awareness raising of IG and Cyber themes has been scheduled for the year.</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> <p>A detailed annual report on Information Governance was taken to the Council's Governance and Ethics Committee in September 2023.</p>

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20.	<p>Employee recruitment and retention</p> <p>Currently experiencing recruitment and retention difficulties that mirrors national issues. This is impacting a number of specialist roles in Adults and Children's Social Care, Procurement, IT and Digital etc</p> <p>Risk Owners: Laura Phillips Cabinet Member: Councillor P Brookfield</p>	Our Council	9 Amber	<p>Current Score:</p> <p>L'hood: 3 Impact: 3</p> <p>9 Amber</p> <p>Target score:</p> <p>L'hood: 3 Impact: 3</p> <p>9 Amber</p>		<p>Rationale for target risk score:</p> <p>Recruitment and Retention is a local and national issue that has been exacerbated by the effects of Covid. UK wide issues related to talent demand and availability due to covid. The council is responding by ensuring flexibility, agility and placing more of an emphasis on growing our own. Further initiatives such as succession planning will also support the council to respond to this risk however, due to the number of external factors and our increase in turnover (still below national levels) we are maintaining a target of 9 Amber as we believe the likelihood and impact will remain at 3 for some time until there are changes in the market.</p> <p>Update position and further actions to mitigate risks:</p> <p>Recruitment and Retention is not only a local but national issue that we will continue to monitor and respond to - it is important we have robust recruitment and retention initiatives to enable the council to have resources to deliver our services.</p> <p>Our current turnover rate remains at 10.7% and continues to be monitored via KPI reports and Powerbi dashboards. Recent local government turnover information is not available. However, XPerHR conducted a turnover survey in 2022 that shows total labour turnover for 2021 as 14.4% nationally amongst all organisations surveyed and 12.4% within the Public Sector.</p> <p>As an example of the issues being faced, the average turnover for Children's Services is 11.9% which is lower than the national average of 15.4% but the vacancy rate is 18.1% compared to national 16.7% which highlights the difficulties we face in recruiting to specialist roles.</p> <p>Further actions to mitigate risk include the following:</p> <p>To support us to be an attractive employer 'employer of choice' we have created WV Jobs, this tool is used to promote jobs and careers at CWC including information for applicants and benefits for working for the council.</p> <p>We have reviewed employee benefits to ensure we have an attractive and competitive offer (changed to Vivup with increased promotion) and conducted a deep dive review of benefits in areas where the impact is high – e.g., social worker recruitment. – now offer re-imburement of costs for the blue card scheme and payment of professional body membership that is a legal requirement to undertake certain roles.</p> <p>As per Our People strategy we continue to have a strong emphasis on employee development, progression and 'growing our own'.</p> <p>Removal of artificial barriers from job descriptions/person specifications. Updated advert template with employee benefits.</p> <p>National/local graduate programme, collaborative recruitment with Wolves at Work 18–24-year-olds for specific posts.</p> <p>Recruited a Recruitment and Retention lead within People Services to lead on our response.</p>	<p>Introduction of exit interview to understand why employees leave the employment of the council</p> <p>Market forces policy</p> <p>Structural changes within HR to improve the offer/ support for our people, candidates and the on-boarding experience for new starters and consider outcome of exit interviews to take targeted action.</p> <p>Our People Board</p> <p>Benchmarking against other Local Authorities</p>
21.	<p>Equal Pay</p> <p>Due to potential unapproved local working practices, and new case law, there is a risk the Council could be exposed to future equal pay claims, thus impacting Council resources.</p> <p>Risk Owner: David Pattison Cabinet Member: Cllr P Brookfield</p>	Fair and Equal	N/A New Risk	<p>Current score:</p> <p>L'hood: 3 Impact:4</p> <p>12 Amber</p> <p>Target score:</p> <p>L'hood: 3 Impact: 4</p> <p>12 Amber</p>	N/A New Risk	<p>Rationale for target risk score:</p> <p>Although we have procedural assurance in place for the risk associated with equal pay, based on observations nationally it is appropriate to retain the target risk at the current risk level and for us to continue to monitor and mitigate the risk.</p> <p>Update position and further actions to mitigate risks:</p> <p>The Council has a job evaluation scheme in place for the evaluation of posts on NJC terms and conditions.</p> <p>The Council implemented the Single Status Collective Agreement on 1 April 2013. This agreement provides assurance that employees on NJC terms and conditions are employed under an equality proof pay and grading model.</p> <p>The Collective Agreement was subsequently revised in 2019 in order to accommodate changes to local pay points as a result of the annual pay award.</p> <p>There are clear governance arrangements in place, through the Pay Strategy Board, to oversee and maintain the integrity of the Collective Agreement.</p> <p>There are appropriate policies and guides for managers to ensure they apply the terms of the Collective Agreement.</p> <p>Payroll Services gate keep the integrity of the Collective Agreement as they will only accept payroll related changes based on instructions from the Pay Strategy Board and Human Resource Officers.</p> <p>Periodic audits of the Council's payroll system take place to ensure all payments and allowances have been applied in accordance with the Collective Agreement.</p>	<p>Councils job evaluation scheme.</p> <p>Internal audit report provides satisfactory assurance.</p> <p>External audit to review job evaluation scheme and process.</p> <p>External legal advice.</p> <p>Pay Strategy Board approvals of job evaluation and ensuring the integrity of job evaluation.</p> <p>Union involvement in job evaluation.</p>

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						The Council therefore concludes that it is structurally sound in relation to the equal pay risk based on the information before it.	
22.	<p>Health & Safety of Council Employees</p> <p>There is a risk of serious injury, or death, to an employee of the Council where health and safety legislative requirements have not been implemented or followed.</p> <p>Risk Owner: David Pattison Cabinet Member: Cllr P Brookfield</p>	Our Council	N/A New Risk	<p>Current score:</p> <p>L'hood: 3 Impact: 4</p> <p>12 Amber</p> <p>Target score:</p> <p>L'hood: 3 Impact: 3</p> <p>9 Amber</p>	N/A New Risk	<p>Rationale for target risk score: The Council believes it has a sound and detailed set of procedures/policies in place to manage health and safety but recognises that whilst structurally there is a sound system there will at times be the risk that this does not lead into practice in certain instances and the key is ensuring that the practice reflects the policies and structures agreed.</p> <p>Update position and further actions to mitigate risks: City of Wolverhampton Council has its general legal responsibilities outlined in Health and Safety at Work etc. Act 1974.</p> <p>City of Wolverhampton Council has a Corporate Health and Safety Policy which outlines its aim to achieve so far as is reasonably practicable the health, safety and wellbeing of employees (Statement of Intent) The Policy also describes responsibilities for implementing the Councils health and safety arrangements (Organisational Responsibilities). Finally, the Policy describes the arrangements for ensuring communication and implementation of its Policy (Organisational Arrangements). The policy is signed by the Chief Executive and Leader of the Council.</p> <p>City of Wolverhampton Council has a dedicated health and safety team who report to the Chief Operating Officer. The team provide support to all services (including schools) on the implementation of effective health and safety policy and arrangements. The team which has been invested in the previous 3 years and which has expanded in numbers, is made up of qualified health and safety professionals with appropriate skills, knowledge, and experience to deliver to the needs of the organisation.</p> <p>Health and safety arrangements include 6 operational health and safety groups which all services are represented at, and which are chaired by a Head of Service with appropriate decision-making authority. These groups form a key element of health and safety communication, both up and down the organisation.</p> <p>These operational groups all report into the Strategic Health Safety and Wellbeing Board chaired by the Chief Operating Officer on behalf of the Chief Executive.</p>	<p>Director with nominated responsibility for health and safety ensuring visibility of health and safety management at SEB (Chief Operating Officer)</p> <p>Quarterly health and safety reports to Cabinet Member and Chief Executive</p> <p>Annual health and safety report to Cabinet</p> <p>Review of reported health and safety data including incident reports at Strategic Health Safety and Wellbeing Board</p>
23.	<p>High Unemployment</p> <p>There is a risk that historic levels of high unemployment will remain in the city without a systemic shift by a range of partners, as articulated in the city Education, Skills and Employment Strategy.</p> <p>Risk Owner: Charlotte Johns Cabinet Member: Cllr J Coogan</p>	<p>Thriving Economy in all parts of the city</p> <p>More local people into good jobs and training</p>	16 Red	<p>Current Score:</p> <p>L'hood: 4 Impact: 4</p> <p>16 Red</p> <p>Target score:</p> <p>L'hood: 4 Impact: 3</p> <p>12 Amber</p>	↔	<p>Rationale for target risk score:</p> <p>Claimant count has been historically high within Wolverhampton, and remains so, representing a whole city systemic challenge, which results in a likelihood score of 4.</p> <p>In September 2023 Full Council approved the Education, Skills and Employment Strategy which sets out a whole life approach to learning and work which support children, young people and adults to thrive. This has led to a target impact score of 3.</p> <p>Update position and further actions to mitigate risks:</p> <p>Delivery of the Education, Skills and Employment Strategy will require a whole system, whole city approach to support children, young people and adults to thrive. Delivery will be driven through robust partnership mechanisms.</p>	<p>In September 2023 Full Council approved the Education, Skills and Employment Strategy which sets out a whole life approach to learning and work which support children, young people, and adults to thrive. This is supported by a performance management framework and will be delivered through an action plan and specific change projects governed via the Wolves@Work Programme Board.</p> <p>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. There are also key partnership groups to oversee progress including the Education Skills and Employment Board, and specific partnerships with key partners such as DWP.</p> <p>The performance framework is supplemented by detailed monthly analysis of the unemployment data in the city and have provided comprehensive analysis of the historical picture and present trends. A performance framework for the Education.</p>
24.	<p>Business Support</p> <p>There is a risk that economic challenges impact negatively on local businesses and they cannot access appropriate support to thrive.</p> <p>Risk Owner: Charlotte Johns Cabinet Member: Cllr S Simkins</p>	Thriving economy in all parts of the city	8 Amber	<p>Current Score:</p> <p>L'hood: 4 Impact:2</p> <p>8 Amber</p> <p>Target score:</p> <p>L'hood: 3 Impact: 2</p> <p>6 Amber</p>	↔	<p>Rationale for target risk score:</p> <p>The regional and local business support landscape has changed. There are key issues such as low carbon, shifting government policy and reduced funding envelope. On 1 April 2023 Local Enterprise Partnership (LEP) functions integrated into the West Midlands Combined Authority. The regional Business Growth West Midlands was launched in September 2023. Alongside this the council has been exploring what a Council business support offer looks like in this new context.</p> <p>Establishing a coherent business support offer for the city which reduces fragmentation and delivers Our City: Our Plan is a priority to reduce the risk that local businesses cannot access the appropriate support to survive. This leads to us targeting to reduce the likelihood score to 3.</p> <p>Update position and further actions to mitigate risks:</p> <p>The business growth offer, funded via UKSPF, includes advisor support and grants to local businesses including low carbon support. Furthermore, as part of the business support offer, the council continues to work in partnership with the University of Wolverhampton and the Black County Chamber of Commerce to offer support to new and young businesses at Ignite. This is a free to use business and enterprise hub which offers professional environment and business advice and guidance working with partners and private sector.</p>	<p>Qualitative and quantitative economic data including business intelligence is used at a regional and local level to ensure that the business support ecosystem is appropriately responding to need.</p> <p>Project governance established with regular reporting to SEB and Cabinet Member.</p>

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25.	<p>Reputation / Loss of Public Trust</p> <p>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 S Simkins</p>	Our Council	10 Amber	<p>Current Score:</p> <p>L'hood: 2 Impact: 5</p> <p>10 Amber</p> <p>Target score:</p> <p>L'hood: 2 Impact: 5</p> <p>10 Amber</p>	↔	<p>Rationale for target risk score:</p> <p>Reputational issues have the potential to carry significant risk which is recognised by the high impact level. The council is not currently facing significant issues around key reputational issues (e.g., cost of living / financial position) so the likelihood is low at present.</p> <p>Update position and further actions to mitigate risks:</p> <p>Maintaining public trust and confidence is essential to the effective and efficient operation of public services. The way in which the Council delivers upon local people's priorities and how it deals with old, new and emerging challenges e.g., council finances, the pandemic, cost of living crisis, helps determine levels of trust and confidence which are essential to measuring reputation. The Council is delivering several key city priorities that need to be delivered efficiently and effectively including delivering opportunities for young people, regeneration and investment projects, a high-quality events programme and tackling health inequalities.</p> <p>SEB and Cabinet are aware of the issues and challenges facing local people and developed Our City: Our Plan – the Council plan, which was launched last year 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. Keeping stakeholders informed through proactive and sustained communication will help to demonstrate 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>The corporate communications team will continue to support service leads to provide timely, relevant, and accurate information on council services in order to build and maintain public trust and confidence in the council.</p> <p>The council has prioritised connecting residents with support to help tackle the cost-of-living crisis. Following the launch of the Council's Financial Wellbeing Strategy last year, a bespoke communications strategy and plan was developed and is being delivered. All other interventions for those in need, including financial support, is included in the plan.</p> <p>A Cost-of-Living public information campaign was launched early this year to ensure residents are aware of what support is available and how to access it.</p>	<p>Data provided by Insight and Performance team relating to key city challenges.</p> <p>Monitoring of local media.</p> <p>Monitoring of social media channels.</p> <p>Monitoring of external stakeholder environment.</p> <p>Data via the Customer Relationship Management (CRM) system on customer calls and issues logged.</p> <p>Councillor Enquiry Unit data issues logged.</p> <p>Engagement with residents to shape services e.g., Lifestyle Survey and LGBT+ consultation. Reviewing data for those accessing Cost of Living (COL) support</p> <p>The support content is currently under review and will be updated as appropriate.</p>
26.	<p>City Centres – Council Led Development Projects</p> <p>There is a potential impact on the City if the Council does 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	<p>Current Score:</p> <p>L'hood: 3 Impact: 4</p> <p>12 Amber</p> <p>Target score:</p> <p>L'hood: 2 Impact: 4</p> <p>8 Amber</p>	↔	<p>Rationale for target risk score:</p> <p>It may be difficult to reduce the potential impact of this risk occurring owing to the potential impact on the city of key capital schemes not being delivered and therefore not delivering outputs and outcomes. There is therefore a focus on minimising the likelihood of the risk (to a score of 2) resulting in an overall target score of 8.</p> <p>Update position and further actions to mitigate risks:</p> <p>The Levelling Up Board continues to monitor the City-wide regeneration and Levelling Up agenda to Our City Our Plan objectives as part continuous engagement with DLUHC, Homes England and West Midlands Combined Authority.</p> <p>The Regeneration Capital Projects Board ensure that the mandates for projects are fulfilled with cross directorate decision making forum aligning with the corporate assurance decision making processes. This will provide continued assurance and escalation processes for key capital programmes.</p> <p>Further actions to mitigate risk include the following:</p> <ul style="list-style-type: none"> A resource plan is being developed to review externally funded programmes over the next 18-24 months of programme. The Council continues to work with partners and stakeholders to mitigate risk and continue operations in accordance with Government guidelines. Engagement and the progress of grant funding request to deliver programmes continue with WMCA, Homes England and DLUHC. Inflationary pressures provide an increase in project risk and viability by both the Public and Private Sector on the delivery of Capital Programmes and the Council ensure sufficient contingency budgets are in place (both inflation and construction related) and a review of output realisation are regularly reviewed considering these pressures. 	<p>The Regeneration Capital Projects Board is supported by the Regeneration Capital Project Board Advisors Group made up of key officers in their areas of specialism to undertake robust assurance and due diligence of recommendations submitted to Board. Decisions will be subject to audit and provide clear visibility and scrutiny.</p> <p>Internal audit review planned for key capital schemes (CLQ) and funding bids (Levelling Up Round 2 bid process).</p> <p>Investment and Economy Matrix Board provides an additional level of assurance in the conception and development of significant, cross service themes, projects, and programmes, and also ensures oversight from senior officers who provide direction and challenge to secure delivery of mandated schemes.</p>

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27.	<p>Financial wellbeing and resilience</p> <p>Risk that without the council's plan to coordinate the partnership support across the city, residents will not receive support to mitigate the impact of the cost-of-living crisis.</p> <p>Risk owner: Alison Hinds Cabinet members: Cllr S Simkins</p>	<p>Strong families where children grow up well and achieve their full potential.</p> <p>Healthy, inclusive communities.</p>	9 Amber	<p>Current Score:</p> <p>L'hood: 3 Impact: 3</p> <p>9 Amber</p> <p>Target score:</p> <p>L'hood: 3 Impact: 3</p> <p>9 Amber</p>		<p>Rationale for target risk score:</p> <p>The joint delivery with partnership agencies across the city is integral to supporting the financial wellbeing of our residents, particularly during the current cost of living crisis.</p> <p>We currently have good partnership arrangements with over 75 statutory and voluntary faith and community agencies across the city co delivering this support.</p> <p>Whilst we have robust mitigation measures in place, we believe that the target score should remain at 9, due to the scale of influence we have and the level of resources available.</p> <p>Update position and further actions to mitigate risks:</p> <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 through 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 mitigate risk include the following:</p> <p>Partnership approach to support coordinated by the council through the Financial Wellbeing Strategy.</p> <p>Additional City of Wolverhampton Council investment.</p> <p>Developing financial resilience in communities by promoting and supporting the development of sustainable models.</p> <p>Utilisation of tools and data to support the partnership to understand and proactively respond to emerging need at a local level.</p>	<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.</p> <p>Robust implementation plan with clear impact measures.</p> <p>Ongoing consultation and engagement with residents and the wider partnership to ensure the cost-of-living plan continues to address local and emerging issues.</p> <p>Regular reviews presented to Families Leadership team, SEB, and the Leader of the Council.</p> <p>Risk reviewed by Audit Committee.</p>
28.	<p>City Learning Quarter</p> <p>There is risk that the City Learning Quarter is not delivered as planned resulting in adverse impacts on life chances for young people, and learning for people of all ages, potentially resulting in difficulty for local employers to grow their businesses and for all to contribute to local economic growth.</p> <p>Risk Owner: Richard Lawrence Cabinet Member: Cllr S Simkins</p>	<p>More local people into good jobs and training</p> <p>Strong families where children grow up well and achieve their full potential.</p> <p>Thriving economy in all parts of the city</p>	N/A New Risk	<p>Current Score:</p> <p>L'hood: 3 Impact: 4</p> <p>12 Amber</p> <p>Target score:</p> <p>L'hood: 2 Impact: 3</p> <p>6 Amber</p>	N/A New Risk	<p>Rationale for target risk score:</p> <p>Reducing both the likelihood and impact of the City Learning Quarter not being realised is a priority for the Council. A reduction of both scores from 3 and 4 respectively is a core aim of the Programme Board.</p> <p>Update position and further actions to mitigate risks:</p> <p>Phase 1 (Advanced Technology and Automotive Centre)</p> <ul style="list-style-type: none"> Contract let and building being constructed (industry standard building contract; external project managers; reputable principal contractor and designers) Funding secured. Ongoing monitoring and reporting to the Programme Board supported by Council officers. <p>Phase 2 (College)</p> <ul style="list-style-type: none"> Contract award imminent (industry standard building contract; external project managers; reputable principal contractor and designers) Ongoing monitoring and reporting to the Programme Board supported by Council officers. Funding agreed through Cabinet (6 September 2023) with dependencies on Government/ external funding being actively managed by the Programme Team (including legal, finance, procurement) Ongoing monitoring and reporting to the Programme Board supported by Council officers. <p>Phase 2 (External Library Façade and Works to Library to accommodate Adult Education)</p> <ul style="list-style-type: none"> Proposal for single tender covering both elements. Use of accessible construction framework (supported by Procurement) Funding agreed through Cabinet (6 September 2023) being actively managed by the Programme Team (including legal, finance, procurement) Ongoing monitoring and reporting to the Programme Board supported by Council officers. 	<ul style="list-style-type: none"> City Learning Quarter Programme Board meets monthly with Board Members including Director of City Development (SRO), Director of Finance, and College representatives. Board is supported by the Programme Director and Programme Team (including City Assets, Legal, Procurement, Finance, Audit and Assurance, Communications) Additional presentation/ assurance to SEB/ I&E Matrix Board as required to ensure linkage and alignment with other Council strategies

Risk Ref	Risk title and description	Alignment to the Our City, Our Plan	Previous Risk Score	Current Risk and Target Score	Direction of Travel	Rationale for target score and update position/further actions to mitigate risks	Sources of Assurance
29.	<p>Medium Term Financial Strategy There remains significant uncertainty in relation to demand for services, inflation and levels of government funding. This uncertainty creates a risk that we cannot set a robust medium term financial strategy.</p> <p>Risk Owner: Claire Nye Cabinet Member: Cllr L Miles</p>	Our Council	20 Red	<p>Current Score: L'hood: 4 Impact: 5 20 Red</p> <p>Target score: L'hood: 3 Impact:5 15 Red</p>		<p>Rationale for target risk score: The factors leading to this risk are largely outside of the Council's control and therefore at best the likelihood can be categorised as 3. The impact of changes in demand, inflation and funding are always likely to be significant which has led to a score of 5. The target score also reflects the uncertainties around a general election next year.</p> <p>Update position and further actions to mitigate risks: At the time of writing the financial settlement for 2024-2025 and future years is unknown. The level of uncertainty regarding funding and economic factors results in the level of risk associated with the MTFS remaining as red despite the strong financial management within the council.</p> <p>Despite the cause of this risk being outside of the control of the Council, work can be undertaken to mitigate the impact. Scenario modelling, having appropriate contingencies and a strategic reserves strategy are important mitigations.</p> <p>In October Cabinet received an update on the budget and MTFS and it was forecast that the budget deficit is £2.6 million for 2024-2025, rising to over £20 million in 2025-2026 and that work will continue to be undertaken to bring forward proposals to set a balanced budget for 2024-2025 and deliver a sustainable medium term financial strategy whilst seeking to maintain our ambition for the City in line with Our City: Our Plan</p> <p>Further actions to mitigate risk include the following: The assumptions underpinning the MTFS will continue to be reviewed throughout 2023-2024 and updates will be reported to Cabinet. Benchmarking is used to validate assumptions. 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 budget monitoring at all levels.</p> <p>A local more detailed risk register is maintained within Finance.</p> <p>The budget and MTFS will be considered by scrutiny panels during November and December 2023 and Scrutiny Board in February 2024</p> <p>Recent and upcoming meetings:</p> <p>External Audit Annual Report – Full Council here</p> <p>Performance and Budget Outturn 2022-2023, Cabinet July 2023 here</p> <p>Reserves and Provisions, Cabinet July 2023 here</p> <p>Budget and MTFS, Cabinet October 2023 here</p>
	<p>Financial Management If the Council does not have strong financial management there is a risk that the expenditure will exceed the budget, leading to a call on reserves.</p> <p>Risk Owner: Claire Nye Cabinet Member: Cllr L Miles</p>	Our Council	N/A New Risk	<p>Current: L'hood: 2 Impact: 4 8 Amber</p> <p>Target score: L'hood: 2 Impact:4 8 Amber</p>	N/A New Risk	<p>Rational for Target Risk Score: Robust financial management is essential to protecting the financial position of the council. A weakness in financial management can have a significant impact and results in an impact target of 4.</p> <p>The Council has robust financial management and therefore both the target and current likelihood scores are at 2.</p> <p>Update position and further actions to mitigate risks: The Council continues to have strong financial management and mitigates this risk.</p>	<p>Training for all budget managers, contract managers, Agresso users (determined by role and access)</p> <p>Regular budget monitoring at all levels.</p> <p>Regular monitoring of the delivery of MTFS programmes is undertaken and reported to Strategic Executive Board</p> <p>Quarterly joint performance, budget and risk reports to Cabinet and Scrutiny Board.</p> <p>Budget and MTFS, Cabinet October 2023 here</p> <p>Review of the CIPFA Financial Management Code as part of the Annual Governance Statement</p> <p>Internal audit of Key financial controls.</p> <p>External audit of the Statement of Accounts and Value for Money Annual Report.</p>
31.	<p>Related Parties 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 L Miles</p>	Our Council	12 Amber	<p>Current Score: L'hood: 3 Impact:4 12 Amber</p> <p>Target score: L'hood: 2 Impact: 4 8 Amber</p>		<p>Rationale for target risk score: The impact of poor performance in our related parties is likely to be large and has led to the impact score of 4.</p> <p>The council can influence the probability of this risk occurring through robust governance and monitoring. It is the aim to continue the work that is in place to continually reduce the likelihood and therefor the target score is 2.</p> <p>Update position and further actions to mitigate risks: Each of the Council's companies have filed audited Statement of Accounts with Companies House, each with an unqualified opinion for the year ended 31 March 2022.</p> <p>As part of the Value for Money review, the External Auditor undertook a detailed review of the governance arrangements of group companies and reported that they did not find any significant issues. They also concluded that there are appropriate agreements in place and coinciding monitoring arrangements for all group entities.</p> <p>A detailed financial review of each company was undertaken as part of the budget process and was detailed in the Final Budget Report to Cabinet on 22 February 2023. Regular monitoring is undertaken and there are no areas of concern.</p>	<p>The Annual Governance Statement incorporates related parties.</p> <p>External audit of each related party.</p> <p>Scrutiny Review of governance arrangements in place to monitor linked bodies by Resources and Equality Scrutiny Panel: here</p> <p>The External Auditor's Annual Report presented to Full Council in January 2023 can be found here</p> <p>Annual audited accounts: <ul style="list-style-type: none"> Yoo Recruit Ltd here WV Living – City of Wolverhampton Housing Company Ltd here Wolverhampton Homes Ltd here </p> <p>Yoo Recruit Review, Resources and Equalities Scrutiny Panel March 2023 here</p> <p>Updated plans: <ul style="list-style-type: none"> Wolverhampton Homes Delivery Plan, Full Council April 2023 here WVL Business Plan, Cabinet April 2023 here </p>

Risk Ref	Risk title and description	Alignment to the Our City, Our Plan	Previous Risk Score	Current Risk and Target Score	Direction of Travel	Rationale for target score and update position/further actions to mitigate risks	Sources of Assurance
						<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 was considered by the Resources and Equalities Scrutiny Panel in March. Further updates will be presented to the Scrutiny Panel in due course.</p> <p>In April 2023 Cabinet approved a refresh to the WV Living business plan.</p> <p>Wolverhampton Homes is drafting an updated Delivery Plan which was presented to Cabinet and Full Council and approved in March 2023. The Delivery Plan for 2024-25 will be presented to Council in February 2024.</p> <p>The Housing Revenue Account Business Plan, including the management fee for Wolverhampton Homes, will be presented to Council in January 2024.</p> <p>The Director of Finance has undertaken a year-end review of the companies, considering the most recent business plan information and draft outturn positions. In each case it has been concluded that the companies can each be considered a going concern and in the case of WV Living there is no impairment to the Council's equity investment. This review feeds into the Council's Statement of Accounts for 2022-2023 which will be presented to the Audit and Risk Committee and subject to external audit.</p> <p>Further actions to mitigate risk include the following:</p> <p>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 will continue to be considered in budget reports.</p>	
32.	<p>Impact of statutory legislation and guidance on the Council</p> <p>There is a risk of pressures on the Council's resources (including financial) as a result of the urgent requirement to implement new statutory legislation or guidance.</p> <p>Risk Owner: Claire Nye Cabinet Member: Cllr L Miles</p>	Our Council	N/A New Risk	<p>Current score:</p> <p>L'hood: 4 Impact: 4</p> <p>16 Red</p> <p>Target score:</p> <p>L'hood: 4 Impact: 4</p> <p>16 Red</p>	N/A New Risk	<p>Rationale for target risk score:</p> <p>The factors leading to this risk are largely outside of the Council's control and experience indicates that this is likely to occur, therefore at best the likelihood can be categorised as 4. The impact of changes in legislation can be significant which has led to a score of 4. Also, the impact of emerging case law has an impact. For example, recent cases in terms of equal pay and term time only workers.</p> <p>Update position and further actions to mitigate risks:</p> <p>Measures in place to manage unforeseen events such as contingency budgets and reserves are the best mitigation for the financial impact of this risk.</p> <p>Horizon scanning and sharing of knowledge and information with other authorities, professional bodies and central government helps to inform of potential changes at the earliest opportunity. The Council regularly lobbies through bodies such as the LGA to ensure that the Government follows the new burden principles that additional funding is provided where legislation/guidance changes the costs to authorities.</p> <p>A good example of the challenges that changes in guidance can cause is that given at the Council's Scrutiny Board on 23.10.23 in relation to the changes consulted on by Government to the Planning Regime and specifically the proposed changes to Green Belt Policy in the National Planning Policy Framework (NPPF) in December 2022. Since that date the Council has, along with many other authorities, been awaiting the release of the new NPPF before it takes the next formal steps in the Local Plan process.</p>	<p>Recent and upcoming meetings:</p> <p>External Audit Annual Report – Full Council here</p> <p>Performance and Budget Outturn 2022-2023, Cabinet July 2023 here</p> <p>Reserves and Provisions, Cabinet July 2023 here</p> <p>Budget and MTFS, Cabinet October 2023 here</p> <p>Consideration of the impact of new legislation/guidance in relevant reports including through the financial and legal coding and reference to engagement with other authorities and through bodies such as the LGA</p>

General Fund Budget Risks 2023-2024

The General Fund Budget Risks below have been assessed for 2023-2024. It is projected that there are some cost pressures within some Directorates, therefore as a result to overall risk been assessed as Amber.

Risk	Description	Level of Risk
Medium Term Forecasting	Risks that might materialise as a result of in-year changes to 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 in-year 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 in-year 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 in-year 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 a multiyear funding settlement and reforms to Business Rates Retention and Fair Funding Review.	Red
	Risks that might materialise as a result of income being below budgeted levels, claw back of grant, or increased levels of bad debts.	Amber

General Fund Budget Risks 2023-2024

	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
Government Policy	Risks that might materialise due to structural uncertainties.	Amber
	Risks that might materialise as a result of changes to Government policy including changes in VAT, taxation rules and economic measures	Red

Budget Virements

From		To		£000	Reason for Virement
Directorate	Service	Directorate	Service		
General Fund Budget Virements					
Adults Social Care	Various	Children's Services	Children & Young People In Care	1,100	Realignment of growth to support pressures within Children's Services
Children's Services	Children & Young People In Care	Children's Services	Children & Young People In Care	158	Education SENSTART Team Budget Realignment
Children's Services	Youth Offending	Children's Services	Youth Offending	107	Realignment of Youth Offending Team Budgets which is funded from grant
Children's Services	Strengthening Families	Adult Services	Carer Support	96	Young carer's service transferred in-house and to be delivered by Carer Support (Adults)
Children's Services	Head of Children's Improvement	Children's Services	Head of Children's Improvement	210	Adjustment of Head of Children's Improvement budgets within service to reflect current service
Communications and Visitor Experience	City Events	Communications and Visitor Experience	City Events	377	Reprofiling of budget the Darts event
Commissioning and Transformation	Commissioning and Transformation	Children's Services	Head of Children's Improvement	100	Reverse contribution after 3-year agreement has come to an end
Education and Skills	Various	Education and Skills	Various	3,103	Reduction in grant and to realign High Needs Block with budgets as approved at school's forum
Resident Services	Housing	Resident Services	Housing	271	Adjustments to budget to reflected updated recharges to the Housing Revenue Account
Resident Services	Transportation	Resident Services	Operation Management of Existing Networks	255	Reallocation of posts from Transportation to Operation Management of Existing networks
Resident Services	Director of Resident Services	Resident Services	Green Cities and Circulate Economies	51	Reprofiling of vacancy factor
Resident Services	Transport	Resident Services	Operation Management of Existing Networks	118	Reallocation of income budgets from Transportation to Operation Management of Existing networks
Corporate Budgets	Corporate Budgets	Corporate Accounts	Corporate Accounts	200	To support costs associated with care leavers discount scheme for council tax
Corporate Budgets	Corporate Adjustments	Finance	Housing Benefit Payments & Subsidy	1,200	Reallocation of growth built in corporately to support cost pressures on Housing benefits payments and subsidy
Corporate Budgets	Corporate Adjustments	Public Health & Wellbeing	Homelessness and New Communities	800	Reallocation of growth built in corporately to support cost pressures in temporary accommodation
Corporate Budget	Corporate Budgets	Adult Services	Safeguarding & Older People Care purchasing	300	Allocation of £6.2m efficiency target

Budget Virements

From		To		£000	Reason for Virement
Directorate	Service	Directorate	Service		
Corporate Budget	Corporate Budgets	Children's Services	Specialist Support	100	Allocation of £6.2m efficiency target
Corporate Budget	Corporate Budgets	City Assets	Estate and Valuations and Facilities Management	50	Allocation of £6.2m efficiency target
Corporate Budget	Corporate Budgets	Finance	Central Corporate Budgets	50	Allocation of £6.2m efficiency target
Corporate Budget	Corporate Budgets	Governance	Various	1,100	Allocation of £6.2m efficiency target
Corporate Budget	Corporate Budget	Resident Services	Various	1,410	Allocation of £6.2m efficiency target
Corporate Budget	Corporate Budget	Strategy	Policy and Strategy	250	Allocation of £6.2m efficiency target
Housing revenue Account Budget Virements					
Housing Revenue Account	Housing Revenue Account	Housing Revenue Account	Housing Revenue Account	1,750	Reallocation of budget for interest costs to fund repairs and maintenance pressures

HRA Business Plan

Rents and Service Charges 2024-2025
Scrutiny Board 12th December 2023

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Presenter:

James Howse
Interim Director of Finance

Jenny Lewington
Deputy Director - Housing

RESTRD

Agenda Item No: 7

wolverhampton.gov.uk

HRA Business Plan Rents and Service Charges 2024-2025

- Cabinet Report 17th January 2024
- Council 24th January for endorsement of decisions
- To recommend a 24/25 rent increase for social and affordable rents in line with Rent Standard
- To approve 24/25 service charges and garage rent levels
- To approve the HRA Revenue medium term forecasts up to 2028-2029
- To approve continuation of Financial Assistance Scheme
- To approve the HRA medium term capital programme up to 2028-2029
- To approve the Management Allowances to Managing Agents for 2024-2025



CITY OF
WOLVERHAMPTON
COUNCIL

The City of Wolverhampton
Council owns a housing stock
of over 21,000 homes

There are three Tenant Management Organisations
(TMO), who manage individual estates:

Over 900 homes are
managed by
Bushbury Hill EMB

Around 200 homes
are managed by
New Park Village
TMC

More than 750
homes are managed
by Dovecotes TMO

The majority of properties
(over 19,000) are managed
by Wolverhampton Homes



NEW PARK VILLAGE
TENANT MANAGEMENT CO-OPERATIVE LTD.



No proposed Rent cap for 2024-2025

The government have recognised the following;

- Building safety standards have increased construction costs
- Impact of inflation – 11% at Sept 2022 but rent increase for 2023 capped at 7%
- Construction inflation in some areas 20% - materials and labour shortages
- Councils need to be part of low-cost housing shortage solutions – build more
- Councils expected to deal with damp mould and condensation issues
- A below maximum rent increase could signal to the government that income not needed for HRA Business Plans

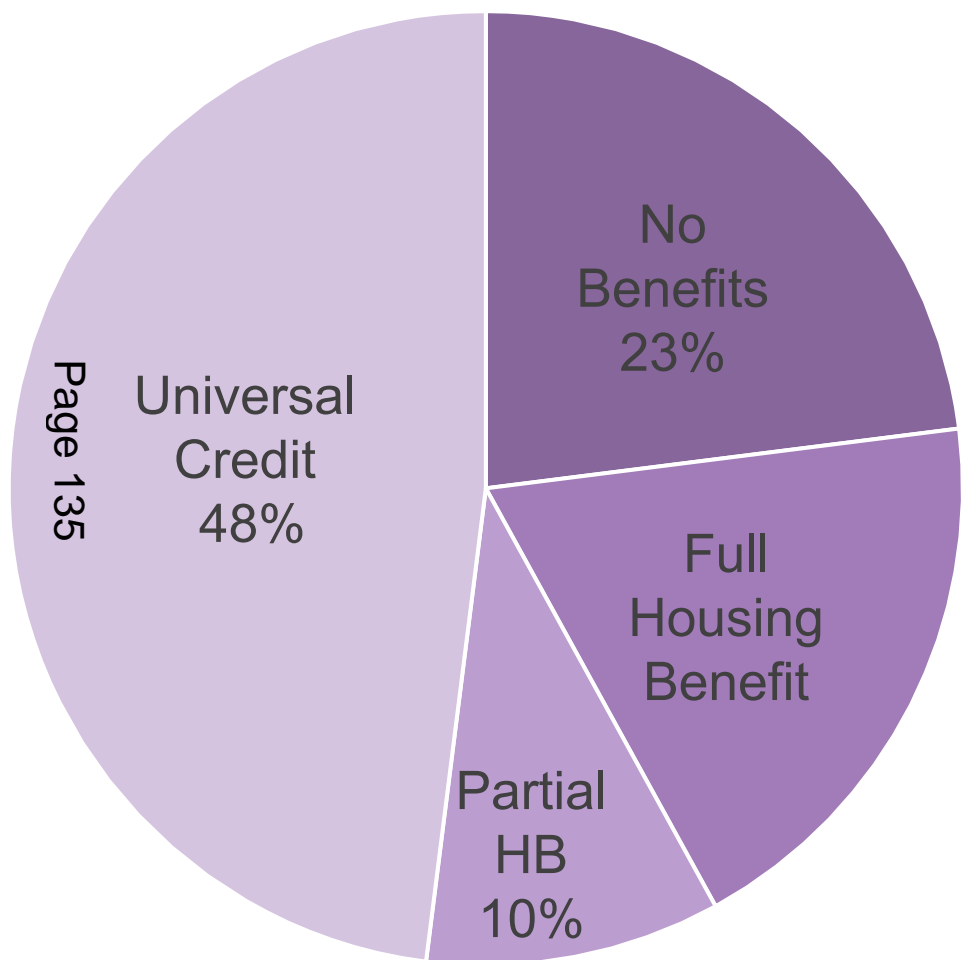
Pressures from Policy and Legislative Background

- Income from rents has not kept pace with costs, even when inflation was low
- Four year 1% year on year rent reduction from 2016
- Increase in Right to Buy discounts increased number of sales
- The Building Safety Act (2022) impacts upon strategic and operational building management.
- The Fire Safety (England) Regulations 2023 also introduced an enhanced regulatory regime.
- The Social Housing (Regulation) Act 2023 gives new powers to the Regulator and the Social Housing Ombudsman, and a shift from reactive to a proactive regulatory regime.
- From 01 April 2024, CWC will incur additional annual fees to the Regulator (alongside current Housing Ombudsman fees)
- 2012 debt settlement did not take into account need for decarbonisation or additional building safety spend

Rent Increase 2024-2025

- Proposed rent increase 7.7 %
- 2024-2025 due to be the final year of 5 year fixed rent policy of a maximum increase of Consumer Price Index (CPI) plus 1% under the Rent Standard. (CPI at Sept 2023 6.7%)
- Average rent increase per property would be £6.89 per week
- Average rent per social rent property of £96.34
- Service charges proposed to increase by up to 6.7% to ensure costs are recovered
- Analysis by home.co.uk suggests that the median weekly rent of properties currently available for private rent in Wolverhampton is £229.62.
- Census data for 2021 sets the median weekly rent for private rent in Wolverhampton at £144.23. The ONS estimates that private sector rent in October 2023 would now be £159.56 per week

Tenant Profiles & How Rent is Paid



- 23% tenants receive no benefits and would be responsible for the rent increase
- Universal Credit – DWP will not supply the breakdown of full/part housing element
- 26% of UC claimants have the housing element paid directly to the landlord, this is a reflection of this customer group's vulnerability
- 2.3% of tenancies in rent arrears
- 78% of arrears under £500

77% of tenants get some help with their rent
£300,000 Financial Assistance scheme to help those that get no benefit support

Equality Considerations

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- Housing Department Equality Plan
- Ensure that households in rent arrears are accessing support when needed and are not facing any barriers or bias
- Accessibility of advice and online support developed
- Face-to-face support available at the Civic and by appointment at Wednesfield
- TMO managed tenants can access support at their local Housing Offices
- Rent arrears - ages 25-54 are overrepresented, disproportionate number of them are struggling financially. Likely due to living expenses, such as childcare, they may also have variable/unstable income
- Ongoing link to wider Household Support and referrals into Council schemes such as the Good Night Project

HRA Revenue Pressures

The rent increase will enable us to fund the following;

- Pay costs - national pay awards
- Inflationary increases on contracts and materials
- Increased repairs demand caused by the age of our homes
- Increased costs of dealing with damp mould and condensation
- Support to increasing numbers of vulnerable customers with complex needs
- Standards of regulation and compliance increasing costs of both service delivery

We have already increased Management and Maintenance budgets by £6.2 million since 2022-2023 and plan to increase by a further £3.7 m

HRA (Indicative) Medium Term Revenue Forecast

HRA Summary	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
	£000	£000	£000	£000	£000	£000
Dwelling Rents	98,627	107,618	108,672	113,540	116,432	119,325
Non dwelling Rents	600	642	660	678	690	703
Service Charge income	6,149	6,581	6,586	6,718	6,852	6,989
Total income	105,376	114,841	115,918	120,936	123,974	127,017
Repairs and Maintenance	31,228	31,901	32,388	33,082	33,740	34,369
Management	24,768	27,800	27,284	27,830	28,387	28,955
Bad Debts	1,995	2,175	1,980	1,851	1,792	1,729
Depreciation	22,185	22,939	23,608	24,183	24,700	25,116
Total Costs	80,176	84,815	85,260	86,946	88,619	90,169
Net Income from Services	25,200	30,026	30,658	33,990	35,355	36,848
Interest Costs	(11,508)	(16,660)	(19,570)	(22,952)	(25,630)	(27,178)
Available to contribute to capital or repay debt	13,692	13,366	11,088	11,038	9,725	9,670

HRA Capital Programme

- 50% of our homes are over 70 years old and not energy efficient, with some not being cost efficient to invest in
- We do not have enough homes to meet the needs of all families in our city

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The rent increase will enable us to continue with our ambitious capital programme which is prioritising

- Ensuring our homes remain safe and secure
- Improving energy efficiency
- Replacing some of the older homes with new modern homes
- Building additional homes to meet the needs of residents

Draft Medium Term Capital Programme

Programme Summary	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total
	£000	£000	£000	£000	£000	£000	£000
New homes	9,661	25,019	25,162	23,500	15,000	11,000	109,342
Estate Remodelling	4,717	13,000	20,000	19,200	10,000	0	66,917
Disabled adaptations	2,600	2,600	2,600	2,600	2,600	2,000	15,000
Internal decency works	22,569	23,270	21,646	19,091	16,456	16,449	119,481
Heath Town refurbishment	13,600	17,192	8,462	2,200	0	0	41,454
High Rise Estate programmes	22,501	26,431	32,611	24,287	22,780	14,362	142,972
Low and Mid rise programmes	4,804	4,150	2,500	5,500	5,500	5,500	27,954
Roofing Programme	8,400	4,600	2,900	2,900	2,900	2,900	24,600
Remedial works to non traditional properties	19,200	15,400	3,244	3,000	2,800	4,000	47,644
Annual rolling programmes	11,734	7,440	5,890	5,910	6,220	5,310	42,504
Total	119,786	139,102	125,015	108,188	84,256	61,521	637,868

The longer term position

- 1% of rent equates to around £1 million per year
- A rent increase of 6.7% would reduce the rental income over 30 years by around £38 million
- This is equivalent to 200 new homes or retrofitting around 600 homes to make energy efficient
- The long term forecast for future investment on our homes is predicting higher need than we will be able to afford
- We need to be able to do more regeneration so we can provide better quality homes

Next steps

- Further work needed on long term (capital) forecasts
- Investment appraisals on large refurbishment programmes to assess cost benefits
- Potential savings regarding ALMO model (referenced in September Scrutiny report) to be explored further
- We are working with an external consultant to review our HRA business plan model and ensure our forecasts are affordable
- For estate regeneration we will look to secure government grant funding

Additional Information

current work in City Housing

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Trent Gardens,
Burton Crescent

Improvement to Homes

our homes are safe and secure

Citywide programmes (£91 million in 2023-2024):

- Void property refurbishment
- Internal decency works
- External works
- Low, medium and high rise M&E infrastructure
- Improvement works to non traditional properties

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Fire Safety Improvements & Sprinkler Installation in Tower Blocks

- 367 properties - Boscobel and Lakefield Estates completed
- 874 properties on Heath Town and Merry Hill Estates underway
- Future delivery – 926 properties in remaining tower blocks



Heath Town

Extensive work on the site has already been completed, with further development in progress

Improvement to Homes

we are improving energy efficiency

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Retrofit Programme

The first 45 homes have been completed as part of the initial phase that comprises 85 'Cornish' properties near Bradley Lane in Bradley and 86 'Wimpey No-fines' properties on the Rough Hills Estate in Ettingshall. This work is part of a rolling programme to improve more than 450 similar homes across the city by mid-2025.



Wolverhampton Homes Director of Property Services, Ian Gardner (left), and City of Wolverhampton Council Deputy Leader and Cabinet Member for Housing, Councillor Steve Evans (right), with D'Urberville Road resident, Mickey Luck

New Homes

meeting residents needs and creating homes for future generations



Page 4
Demolition of 205
homes & rebuild
New Park Village
£42m



Estate Improvements
& 211 new homes
Heath Town
£83.4m



121 Tarran Bungalow
Replacements
Bushbury, Portobello
and Wednesfield
£20m



Old Fallings Crescent, Low Hill

Approved development of 24 new Council homes
Including bungalows, 4-bed and 5-bed houses
15 accessible and adapted homes

Rent Comparison

Data from LADR data release, accurate as of 31st March 2023.

Average Weekly Rents:

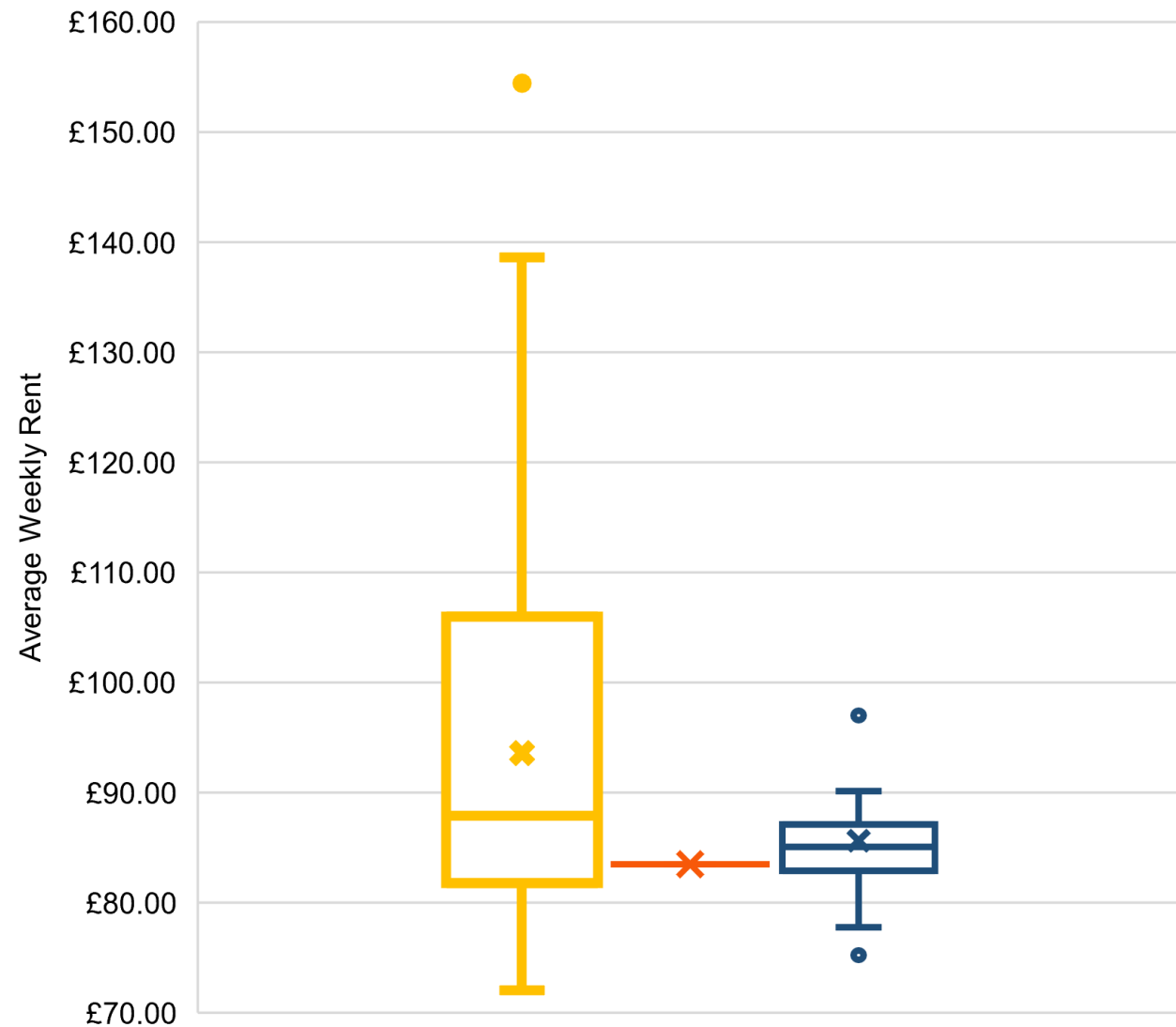
	Wolverhampton	West Midlands Average	UK Average
March 2023	£83.49	£85.63	£93.61
From April 2024*	£96.34	£98.68	£107.88
Private Estimate	£159.56	£195.23	£276.69

*Assuming providers follow rent increase caps

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Social Housing Average Weekly Rent

■ Nationally
 ■ Wolverhampton
 ■ West Midlands



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Scrutiny Work Programme

2023 – 2024
Version Date – 4 December 2023

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Agenda Item No. 8



The Scrutiny Work Programme – 2023 to 2024

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 scrutiny member is entitled to give notice to the Scrutiny Team that they wish an item relevant to the functions of the Panel to be considered for inclusion on an agenda for a meeting of the Board or Panel. A discussion will then take place between the Lead Officer for the Panel or Board, the Scrutiny Officer and the Chair / Vice-Chair of the Panel or Board to determine if the request for an additional item is a priority for scrutiny and to give time to consider the value scrutiny can bring to the item. This would ideally take place at an informal preparation meeting. If agreement cannot be reached, it will go to the Scrutiny Panel/Board for decision. The Chair will have due regard for all the points raised in making the decision. Where it is not considered appropriate for the Board or Panel to deal with the item(s), at the next meeting, the Chair will give the reasons for this decision to the member requesting the item.

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 Phil Bateman MBE

Vice Chair: Councillor Ellis Turrell

Scrutiny Support: Martin Stevens DL

- Co-ordinate the Scrutiny Work Programme
- Major infrastructure projects that crosscut Scrutiny Panels
- WMCA interface - Interface for the purposes of Scrutiny Board is defined, as including the relationship and interactions the Council has with the Combined Authority, particularly strategy and policy impacting on Wolverhampton.
- MTFS (overall oversight on Revenue/Capital/Assets)
- Overall performance
- Our City, Our Plan, the council's strategic framework for levelling up
- Pre-Decision – If an item needs to come for pre-decision, which cannot go to the relevant Scrutiny Panel for logistical reasons such as timing or the agenda already being at capacity, then Scrutiny Board can instead consider the item. Some pre-decision items may always need to come to Scrutiny Board such as the MTFS.
- Levelling Up
- Pre-Decision
- Call in
- Petitions
- Wolverhampton Pound
- Oversight of Select Committee work – reporting on outcomes. Scrutiny Review Groups and Select Committees should clearly state in their terms of reference if they should report to the parent Scrutiny Panel or Scrutiny Board. To avoid duplication, it should not be both.

Item	Description	SEB Lead	Officer Report/Author Lead	Date of Meeting	Publication Date	Status
City West Relaunch Scheme - Payments	The Extraordinary Scrutiny Board meeting held on 2 May 2023 was adjourned.	John Roseblade	Isobel Woods / Richard Lawrence	13 June 2023	5 June 2023	Completed

[NOT PROTECTIVELY MARKED]

Statutory Scrutiny Guidance and the Governance of Scrutiny Board	A report detailing the purpose of Scrutiny Board and the Statutory Scrutiny Guidance.	David Pattison	David Pattison	13 June 2023	5 June 2023	Completed
Budget Performance Monitoring Q4	Standard Budget / Performance Monitoring Report – Q4.	Claire Nye / Charlotte Johns	Alison Shannon / James Amphlett	20 July 2023	12 July 2023	Completed
WMCA Devolution Deal	To consider the Devolution Deal	Charlotte Johns	Laura Collings	26 September 2023	18 September 2023	Completed
Social Housing Regulation Act 2023 - Landlord Services Review	Pre-Decision Scrutiny. Scrutiny Board requested this item come before them last time it was before them.	John Roseblade	Andrew Bryant / Lynda Eyton	26 September 2023	18 September 2023	Completed
Task and Finish Scrutiny Group Proposals	As requested by the Chair and Vice-Chair of Scrutiny Board.	David Pattison / John Roseblade / Ian Fegan	N/A	26 September 2023	18 September 2023	Completed
Budget Performance Monitoring Q1	Standard Budget / Performance Monitoring Report	Claire Nye / Charlotte Johns	Alison Shannon / James Amphlett	26 September 2023	18 September 2023	Completed

[NOT PROTECTIVELY MARKED]

Annual Scrutiny Report	Annual Scrutiny Report for May 2022 – May 2023.	David Pattison	Laura Noonan / Martin Stevens	23 October 2023	13 October 2023	Completed
Wolverhampton Local Plan	Requested by Scrutiny Board in September.	Richard Lawrence	Stephen Alexander / Ian Culley	23 October 2023	13 October 2023	Completed
Communication Plan for the Council	Cllr Phil Bateman requested this at a previous meeting of the Board. Stressing the importance of communications.	Ian Fegan	Richard Wyatt	14 November 2023	6 November 2023	Completed
Wolverhampton Pound – To include Progress on Recommendations from Select Committee	Review of recommendations from Wolverhampton Pound Select Committee	Claire Nye	John Thompson / Parvinder Uppal / Louise West	14 November 2023	6 November 2023	Completed
West Midlands Combined Authority - Overview and Scrutiny Annual Report	Chair of Scrutiny Panel from WMCA will attend.	Lindsey Roberts (WMCA – Scrutiny Officer)	James Hughes (WMCA - Member Relationship Manager)	12 December 2023	4 December 2023	Programmed
West Midlands Combined Authority - Report setting out the work they are carrying out this year	West Midlands Combined Authority falls in the remit of the Panel. Members requested further scrutiny in this area.	Laura Shoaf CBE (Chief Executive WMCA)	James Hughes (Member Relationship Manager)	12 December 2023	4 December 2023	Programmed

	They are providing a report on the work they are doing related to Wolverhampton.					
Housing Revenue Account (Pre-Decision Scrutiny)	Item is received annually each year.	Claire Nye	Alison Shannon	12 December 2023	4 December 2023	Programmed
Budget Performance Monitoring Q2	Standard Budget / Performance Monitoring Report – Q2.	Claire Nye / Charlotte Johns	James Amphlett / Alison Shannon	12 December 2023	4 December 2023	Programmed
City Learning Quarter	Requested by Director	Richard Lawrence		6 February 2024	29 January 2024	Programmed
Budget and Performance Update (Pre-Decision Scrutiny)	Item is received annually each year.	Claire Nye	Alison Shannon / James Amphlett	6 February 2024	29 January 2024	Programmed
Wolverhampton Local Plan (Pre-Decision Scrutiny)	Scrutiny Board requested at the 23 Oct 2023 meeting.	Richard Lawrence	Stephen Alexander / Ian Culley Michele Ross	6 February 2024	29 January 2024	Programmed
Flooding Scrutiny Task and Finish Group – Final Report	To receive the final report from the Flooding Scrutiny Task and Finish Group.	David Pattison / John Roseblade	John Charles / Tim Munro/ Chelsea Sibley	5 March 2024	26 February 2024	Programmed
Emergency Planning	Pre-Decision Scrutiny	David Pattison	Tim Munro/Emma Smallman	5 March 2024	26 February 2024	Programmed

[NOT PROTECTIVELY MARKED]

(Date to be confirmed)						
Budget Performance Monitoring Q3	Standard Budget / Performance Monitoring Report – Q3.	Claire Nye / Charlotte Johns	James Amphlett / Alison Shannon	16 April 2024 (Pre-election period)	8 April 2024	Programmed

To Be Scheduled for Scrutiny Board:-

The Halls – At an appropriate time. (As per resolution when it was last discussed at Scrutiny Board)

Funding Streams available to the Council (Action from 7 March 2023 – Scrutiny Board)

Cross Directorate - Mental Health Item as discussed by Scrutiny Board on 20 July 2023

Economy and Growth Scrutiny Panel

Chair: Councillor Jacqueline Sweetman

Vice Chair: Councillor Udey Singh

Scrutiny Support: Lee Booker

Remit, Function and Measures

- Help create good quality local jobs
- Working in partnership to support local people into work and better jobs
- Ensuring flexible skills 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
- Level of 16 & 17 year old NEETS
- 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
- Empty properties in the city centre
- Business that survive one year in city
- Businesses that survive five years in the city
- % of premises in the city with full fibre coverage

- Number of rapid charging electric car points in the city
- Wolverhampton based businesses supported by the Council
- New investment opportunities generated by the Council
- To measure progress against the Strategic Economic Plan.

Item	Description	SEB Lead	Officer Report/Author Lead	Date of Meeting	Publication Date	Status
Portfolio for City Inclusive Economy about his Plans and	Chair requested Portfolio Holder to give a	Richard Lawrence	Richard Lawrence	21 June 2023	13 June 2023	Completed

[NOT PROTECTIVELY MARKED]

Priorities for the Municipal Year	statement about his plans for the year.					
Supporting the City's Businesses	Item requested at previous Panel meeting due to European Funding coming to an end in April.	Richard Lawrence	Isobel Woods	21 June 2023	13 June 2023	Completed
Supporting more people into jobs and training	Item requested at previous Panel meeting as part of on going Scrutiny on policy.	Emma Bennett	Isobel Woods	21 June 2023	13 June 2023	Completed
IPW Consultants Report on Visitor Economy	Item requested by Chair and agreed by Panel	Ian Fegan / Richard Lawrence	Ian Fegan	11 July 2023	3 July 2023	CANCELLED
IPW Consultants Report on Visitor Economy / 5 Years Event Strategy	Item requested by Chair and agreed by Panel	Ian Fegan / Richard Lawrence	Ian Fegan	27 September 2023	19 September 2023	Completed
National Brownfield Institute & Green Innovation Corridor	Chair of Panel requested NBI to present their business case.	Richard Lawrence		27 September 2023	19 September 2023	Completed
Former Heath Town Baths	Panel requested a further item on	Richard Lawrence		27 September 2023	19 September 2023	Completed

[NOT PROTECTIVELY MARKED]

	this to check status of Development.					
Budget and Performance Update	Standard report received each year.	Richard Lawrence	James Amphlett Luke Dabin-Williams Raeesa Mohammed	29 November 2023	21 November 2023	Completed
Good Growth Strategy	Requested by Deputy Chief Executive for inclusion.	Charlotte Johns/Richard Lawrence	Charlotte Johns/ Laura Collings	29 November 2023	21 November 2023	Completed
Former Heath Town Baths Update	To consider the latest position.	Richard Lawrence		29 November 2023	21 November 2023	Completed
Provisional Q&A with Portfolio Holder/ Leader	Question and Answer Session	Richard Lawrence	N/A	7 February 2024	30 January 2024	Programmed
City Business Support Follow up	Request from Richard	Richard Lawrence		7 February 2024	30 January 2024	Programmed
Strategies for tackling unemployment in Wards	Resolution from the Panel	Alison Hinds / Richard Lawrence	Julie Obada	7 February 2024	30 January 2024	Programmed
Wolverhampton Speedway	As requested by Scrutiny Board	Richard Lawrence		7 February 2024	30 January 2024	Programmed
Development of Hotels in the City and the Visitor Economy (TBC)	Panel Members have requested status of bringing new	Richard Lawrence	Kasandra	7 February 2024	30 January 2024	Programmed

[NOT PROTECTIVELY MARKED]

	Hotels into the City.					
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To Be Scheduled

Creation Festival

Health Scrutiny Panel

Chair: Councillor Cllr Susan Roberts MBE

Vice Chair: Councillor Paul Singh

Scrutiny Support: Lee Booker

Remit, Function and Measures

The Panel will have responsibility for scrutiny functions as they relate to the scrutiny of health provision in accordance with relevant legislation and Government guidance.

The Panel will look at Health related issues in partnership with:

- Public Health
- NHS
- ICB/ICP/ICS
- Health and wellbeing Board
- Healthwatch
- Neighbouring Authorities

In addition:-

- Participating with other relevant neighbouring authorities in any joint scrutiny arrangements of NHS Trusts providing cross border services
- Initiating the response to any formal consultation undertaken by relevant NHS Trusts and the Integrated Care Board or other health providers or commissioners on any substantial development or variation in services
- Decisions made by or actions of the Health and Wellbeing Board
- Reports and recommendations to relevant NHS bodies, relevant health service providers, the Secretary of State or Regulators

- Keep residents safe by containing and reducing the spread of Covid-19
- Close the gap on healthy life expectancy
- Help people live happier more active lives
- Protect vulnerable people at risk of harm and exploitation
- Inclusive, welcoming communities where people feel safe and look out for each other
- Alcohol specific mortality per 100,000

- % of physically inactive adults (Public Health Outcomes Framework)
- % of less active children (Active Lives Survey)
- Suicide rate (all persons) per 100,000
- % of 40-74 year olds attending offered health checks
- Number of individuals in treatment for alcohol (increase)
- Number of successful completions of alcohol treatment (no representation - increase)
- Number of alcohol detoxes (increase in referred, initiated, and completed)
- Narrowing the gap in % of adult residents in the city who have received their Covid-19 vaccination
- Number of 'free' activities for CYP in the city and uptake by- long term health conditions, disabilities, low socioeconomic groups, minority ethnic groups
- Number of referrals to physical activity opportunities by a health professional

Item	Description	Lead	Officer Report/Author Lead	Date of Meeting	Publication Date	Status
Hearing Aids	Presentation on Hearing Aid services across the City. Access for patients and performance stats.	Paul Tulley, Managing Director – Wolverhampton ICB	Sally Sandel - ICB	29 June 2023	21 June 2023	Completed
Patient Participation Groups	Report/Presentation on the status of Patient Participation Groups in the city, including performance information and status of activity.	Paul Tulley, Managing Director – Wolverhampton ICB	Sally Sandel - ICB	29 June 2023	21 June 2023	Completed
Local Joint Health and Wellbeing Strategy	Officers requested this come before the Panel.	John Denley	Madeleine Freewood	29 June 2023	21 June 2023	Completed

[NOT PROTECTIVELY MARKED]

Healthwatch Urology Survey Report	Healthwatch requested to bring item to the Panel	Stacey Lewis	N/A	29 June 2023	21 June 2023	Completed
CQC Inspection Report on the Black Country Healthcare NHS Foundation Trust Adult Acute Service	Scrutiny on the recent downgrading of the Adult Acute Services at the Mental Health Trust	Marsha Foster (Chief Executive – Black Country Healthcare NHS Foundation Trust)	Dr Mark Weaver (Chief Medical Officer – Black Country Healthcare NHS Foundation Trust)	21 September 2023	13 September 2023	Completed
Maternity Services RWT	Chief Executive of RWT requested this come before the Panel due to the national changes and reports on failures at other Trusts.	David Loughton (Chief Executive – RWT)	Debra Hickman, Chief Nursing Officer - RWT	21 September 2023	13 September 2023	Completed
RWT Quality Accounts	Standard report received each year.	David Loughton (Chief Executive – RWT)	Cody Long, Deputy Director of Assurance - RWT	21 September 2023	13 September 2023	Completed

[NOT PROTECTIVELY MARKED]

Healthwatch Annual Report	To receive the annual Healthwatch report. Standard item.	Stacey Lewis – Wolverhampton Healthwatch	N/A	21 September 2023	13 September 2023	Completed
Budget and Performance Update	Standard report received each year.	John Denley	James Amphlett Jo McCoy Lindsey Cowan	14 December 2023	6 December 2023	Programmed
Child to Adult Transition Services	Member of the Panel requested.	David Loughton (Chief Executive – RWT)	Debra Hickman Chief Nursing Officer - RWT	14 December 2023	6 December 2023	Programmed
Hospital at Home	RWT requested this item about Virtual Wards.	David Loughton (Chief Executive – RWT)	Debra Hickman Chief Nursing Officer - RWT	14 December 2023	6 December 2023	Programmed
Healthwatch GP Services Survey	Healthwatch survey to incorporate feedback on call access times as well as investigating website patient access.	Stacey Lewis – Wolverhampton Healthwatch	N/A	14 December 2023	6 December 2023	Programmed
Public Health Annual Report	Standard Annual Report the Panel receives each year.	John Denley	Madeleine Freewood	14 December 2023	6 December 2023	Programmed
Women's Health Services (Gynaecology)	Vice-Chair requested item. Joint item with RWT, Public Health and ICB with a focus on Gynaecology services at New Cross and Trust partners, the Manor and Cannock.	David Loughton (Chief Executive – RWT)	N/A	18 January 2024	10 January 2024	Programmed

[NOT PROTECTIVELY MARKED]

West Midlands Ambulance Service Review Wolverhampton	Routine item required for review by the Panel	Pippa Wall/Mark Doherty	N/A	18 January 2024	10 January 2024	Programmed
Integrated Care System Review of Strategy, Performance and Priorities	Full review of the strategy and performance against priorities.	John Denley/Paul Tulley	N/A	18 January 2024	10 January 2024	Programmed
Tuberculosis	Item requested by Vice Chair	John Denley	Ainee Khan / Riva Eardley	18 January 2024	10 January 2024	Programmed
RWT Hospital Transport Service	Requested by the Panel when they considered Urology item. To be included, small report on New Cross parking	David Loughton (Chief Executive – RWT)	N/A	21 March 2024	13 March 2024	Programmed
Mental Health Item	Children's Mental Health Services	Marsha Foster	N/A	21 March 2024	13 March 2024	Programmed
Dentistry	Children's and Adults	John Denley	Bal Kaur	21 March 2024	13 March 2024	Programmed
One Wolverhampton - Pharmacy	How Pharmacy services are changing within the new health system framework .	John Denley/Paul Tulley	Bal Kaur	21 March 2024	13 March 2024	Programmed

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To be added - How the Care Quality Commission works in Wolverhampton – new municipal year

Climate Change, Housing and Communities Scrutiny Panel

Chair: Councillor Anwen Muston

Vice Chair: Councillor Wendy Dalton

Scrutiny Support: Earl Piggott-Smith

Remit, Function and Measures

The scrutiny of:

- Vibrant sustainable communities where people feel proud to live
- Keeping neighbourhoods, city infrastructure and the environment clean
- Improving city housing
- Cultural and leisure services
- Community Safety (Designated Statutory Panel)
- Work together to deliver 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
- 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 support in the community to prevent further harm
- Number of domestic abuse cases referred to Multi Agency Risk Assessment Conference (MARAC)
- WV Active membership numbers with breakdown by- long term health conditions, disabilities, low socioeconomic groups, minority ethnic groups
- % Domestic Abuse related incidents and crimes

Item	Description	SEB Lead	Officer Report/Author Lead	Date of Meeting	Publication Date	Status
Rough Sleepers Update	Presentation on the Councils homelessness team and up to date information on rough sleepers	John Denley	Anthony Walker	27 June 2023	19 June 2023	Completed
Improvement of Housing Standards through Licensing (exempt report)	Report on Housing Standards in the private rented sector with particular focus on licensing.	John Roseblade	Chris Howell & William Humphries	27 June 2023	19 June 2023	Completed
Safer Wolverhampton Partnership Strategic Priorities Consultation	Officer request.	John Denley	Hannah Pawley	27 June 2023	19 June 2023	Completed
Wolverhampton Homes – Building Safety Strategy (particular focus on Fire Safety)	Member requested at a previous meeting.	Shaun Aldis	Simon Bamfield/Ian Gardner (WHM)	28 September 2023	20 September 2023	Completed
West Midlands Local Transport Plan Status	Panel received a report last year and asked them to come back in the future.	John Roseblade	Alex Greatholder/Marianne Page (TfWM)	28 September 2023	20 September 2023	Completed

[NOT PROTECTIVELY MARKED]

Wolverhampton Homes Customer Engagement Strategy - briefing	At Chair's request.	John Roseblade	Shaun Aldis/ Julie Haydon	28 September 2023	20 September 2023	Completed
Climate Change 2028	Chair requested.	David Pattison	Perminder Balu/Oliver Thomas	19 October 2023	11 October 2023	Completed
Fly Tipping	Member requested at Scrutiny Board.	John Roseblade	Steve Woodward	19 October 2023	11 October 2023	Completed
Community Safety Police Session 1	Panel requested more items on the police after a previous successful meeting with the Police.	John Denley	Supt Martin Hurcomb – West Midlands Police and Simon Foster, West Midlands Police and Crime Commissioner	16 November 2023	8 November 2023	Programmed
Budget and Performance Update	Standard item received each year.	John Roseblade	Luke Dabin-Williams Raeesa Mohammed James Amphlett	16 November 2023	8 November 2023	Programmed
Community Safety Strategy Consultation – final	The panel agreed to review the recommendations of the consultation	John Denley	Hannah Pawley	22 February 2024	14 February 2024	Programmed
Combatting Anti-Social Behaviour	Item ties in with the Police and Community collaboration	John Denley	tbc	22 February 2024	14 February 2024	Programmed

	theme and enables Panel full overview with a partnership approach					
Community Safety Police Session 2	To include Rehabilitation of offenders and services for reintegration into community post-sentence	John Denley	John Denley	Supt Martin Hurcomb – West Midlands Police and Simon Foster, West Midlands Police and Crime Commissioner	14 February 2024	Programmed
Update on West Midlands Local Transport Plan	At Chair's request.	John Roseblade	Alex Greatholder/Marianne Page (TfWM)	7 March 2024	28 February 2024	Programmed
Update Wolverhampton Homes Customer Engagement Strategy	At Chair's request.	John Roseblade	Shaun Aldis/ Julie Haydon	7 March 2024	28 February 2024	Programmed
Climate Change Wider Programme	At Chair's request.	David Pattison	Perminder Balu/Oliver Thomas	7 March 2024	28 February 2024	Programmed

To be scheduled

- Aids and Adaptations - concern about delays in assessments - possible joint work with Adults Scrutiny Panel
- One Public Estates Project - Ballal Raza - Regeneration Programme Manager
- City Centre Public Space Protection Order Proposals (Findings from Consultation)
- Invite to Police and Crime Commissioner (July 2024) and West Midlands Chief Constable
- Improvement of Housing Standards through Licensing – update on progress

Adults Scrutiny Panel

Chair: Councillor Val Evans

Vice Chair: Councillor Christopher Haynes

Scrutiny Support: Earl Piggott-Smith

Remit, Function and Measures

- Ensuring the health and care reform agenda is delivered for people in Wolverhampton
- Protecting vulnerable people at risk of harm and exploitation
- Services for older and vulnerable adults
- Local safeguarding arrangements for adults
- Support the Health and Social Care system to respond to and recover from Covid-19
- Maximise independence for people with care and support needs
- Work as a system to make sure that people get the right support at the right time
- % 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

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Item	Description	SEB Lead	Officer Report/Author Lead	Date of Meeting	Publication Date	Status
4 July Meeting Postponed	N/A	N/A	N/A	4 July 2023	26 June 2023	Agenda Sent Postponed
Post Covid Position – update briefing	Update on current position	Becky Wilkinson	Becky Wilkinson	17 October 2023	9 October 2023	Completed

[NOT PROTECTIVELY MARKED]

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 2023-2024.	Becky Wilkinson	Jennifer Rogers	17 October 2023	9 October 2023	Completed
Adult Social Care Winter Planning 2023-24	Request from Director to add this item to the agenda.	Becky Wilkinson and Health Partners	Becky Wilkinson and Sian Thomas, Paul Tulley and Rachel Murphy	17 October 2023	9 October 2023	Completed
CQC Assurance Preparation	Presentation on CQC readiness and assurance for comment	Becky Wilkinson	Meena Dulai	20 November 2023	10 November 2023	Completed
Our Commitment to All Age Carers Update on Progress	Request from the panel to provide an update on progress. Carers to be invited to present	Becky Wilkinson	Sandra Ashton Jones	20 November 2023	10 November 2023	Completed
Adult Social Worker and	This is an annual report that	Becky Wilkinson	Courtney Abbott	20 November 2023	10 November 2023	Completed

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[NOT PROTECTIVELY MARKED]

Workforce Health Check Surveys 2022 - update on actions	presented to the panel for discussion and comment.					
Budget and Performance Update	Request from Director to add this item to the agenda.	Becky Wilkinson	James Amphlett, Lindsey Cowan James Barlow	5 December 2023	27 November 2023	Programmed
Transforming Adults Service Programme Annual Report 2022-2023	Requested from the Directorate.	Becky Wilkinson	Emma Deakin	5 December 2023	27 November 2023	Programmed
Care and Support Provider Fee Review 2023/24	This is an annual report that presented to the panel for discussion and comment.	Becky Wilkinson	Andrew Wolverson	20 February 2024	12 February 2024	Programmed
Adult Social Care Position Statement – Review of the Year	CQC Quality Transformation	Becky Wilkinson	Becky Wilkinson	19 March 2024	11 March 2024	Programmed
Adult Services Social Work and Wider Workforce Health Check Survey.	This is an annual report that presented to the panel for discussion and comment.	Becky Wilkinson	Courtney Abbott	19 March 2024	11 March 2024	Programmed

Children and Young People Scrutiny Panel

Chair: Councillor Qaiser Azeem

Vice Chair: Councillor Stephanie Haynes

Scrutiny Support: Earl Piggott-Smith

Remit, Function and Measures

The scrutiny of:

- Provision of all local authority services for children and young people including education, early intervention and prevention, social care, special needs and commissioned services.
- Children's safeguarding including child exploitation.

- 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
- % gap in Attainment 8 score gap between advantaged and disadvantaged children
- % 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 per 10,000 population
- 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
- % of EHC plans issued within 20 weeks

Item	Description	SEB Lead	Officer Report/Author Lead	Date of Meeting	Publication Date	Status
Wolverhampton Children and Young People's Self-Evaluation 2023-24	This is an annual report that is presented to the panel for comment.	Emma Bennett	Alison Hinds	27 July 2023	19.7.23	Completed
Principal Social Worker Annual Report 2022 - 2023	This is an annual report that is presented to the panel for comment.	Emma Bennett	Jennifer Rogers	27 July 2023	19.7.23	Completed
Education, Skills and Employment Strategy – Pre-Decision Scrutiny	At the request of the Director, agreed by the Chair	Emma Bennett	Laura Collings	27 July 2023	19.7.23	Completed
SEND Written Statement of Action - DFE/NHS monitoring meeting - update	This will be a verbal update on the findings from the DFE/NHS monitoring visit on 6 July 2023 and update from Cross Party Scrutiny Review Group - Written Statement of Action	Alison Hinds	Brenda Wile	4 October 2023	26 September 2023	Completed

[NOT PROTECTIVELY MARKED]

Childcare Sufficiency Assessment	This is an annual report that is presented to the panel for information and comment.	Alison Hinds	Phil Leivers	4 October 2023	26 September 2023	Completed
WST Exploitation Thematic Review	At the request of the SEB lead	Alison Hinds	Andrew Wolverson	4 October 2023	26 September 2023	Completed
WST Knife Crime Thematic Review	At the request of the SEB lead	Alison Hinds	Andrew Wolverson	4 October 2023	26 September 2023	Completed
Semi-supported accommodation registration and children's homes not registered with Ofsted update	At the request of the SEB lead	Alison Hinds	Jazmine Walker/ Alison Hinds	4 October 2023	26 September 2023	Deferred
Budget and Performance Update	Request from Director to add this item to the agenda.	Alison Hinds/Brenda Wile	James Barlow Amanda Sherrard James Amphlett	22 November 2023	14 November 2023	Completed
Transforming Childrens Services Programme Annual Report 2022 - 2023	Request from Director to add this item to the agenda	Alison Hinds	Emma Deakin	22 November 2023	14 November 2023	Completed
Families First for Children Pathfinder Programme	Request from Director to add this item to the agenda	Alison Hinds	Rachel King	22 November 2023	14 November 2023	Completed

[NOT PROTECTIVELY MARKED]

Family Hubs and Start for Life Offer Programme – to be circulated for information only prior to meeting	The panel requested an update on plans to establish the programme and to review progress.	Alison Hinds	Alison Hinds	22 November 2023	14 November 2023	Completed
Virtual School Head Annual Report 2023	Request from Director to add this item to the agenda	Brenda Wile	Darren Martindale, Virtual School Head	31 January 2024	23 January 2023	Programmed
School Exclusion and Suspension	The panel requested on update on plans to reduce the number of school exclusions and suspensions.	Alison Hinds	Brenda Wile	31 January 2024	23 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 2023.	Alison Hinds	Phil Leivers	31 January 2024	23 January 2024	Programmed
SEND and Inclusion Strategy (pre-decision scrutiny)	At the request of the SEB lead	Alison Hinds	Brenda Wile	31 January 2024	23 January 2024	Programmed

[NOT PROTECTIVELY MARKED]

Childrens Services Social Work and Wider Workforce Health Check Survey	This is an annual report that is presented to the panel for comment specifically on the survey findings from social workers and other workers in children's service.	Alison Hinds	Jennifer Rogers	13 March 2024	5 March 2024	Programmed
School's Organisation Plan	To report on the plan following request from the Chair.	Alison Hinds	Brenda Wile / Bill Hague	13 March 2024	5 March 2024	Programmed
School Appeals	Panel requested a report following the item last year.	David Pattison	Laura Gittos / Jaswinder Kaur	13 March 2024	5 March 2024	Programmed

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To be scheduled

- Children's Oral Health – January 2024 special meeting (tbc)
- Wolverhampton Holiday Activities and Food Programme Annual Report 2022/2023
- Children's Residential Provision Business Case – Briefing Note in October 2023 (Alison Hinds), approved by the Chair.
- Proposed visit to new Childrens Residential Care Homes (Jan 2024 tbc) - Alison Hinds
- Proposed visit to Family Hub network (tbc) - Alison Hinds
- Education, Skills and Employment Strategy update – July 2024

Resources and Equality Scrutiny Panel

Chair: Councillor John Reynolds

Vice Chair: Councillor Sohail Khan

Scrutiny Support: Lee Booker

Remit, Function and Measures

The scrutiny of organisation and performance of the human, financial, technical and material resources to support the delivery of Council services.

- Measuring Success
- Our City Our Plan – Our Council Programme
- Our Assets
- Our Data
- Our Digital
- Our Money
- Our People
- Our City: Our Plan – PRIDE values
- Wolverhampton Pound
- Gender pay gap of council employees
- Ethnicity pay gap of council employees
- Customer Service call wait times
- Sickness absence rates
- Employee turnover rate
- Spend with local businesses
- Overall, how well informed do you think your council keeps residents about the services and benefits it provides? (LGA Resident Satisfaction Survey)

[NOT PROTECTIVELY MARKED]

Item	Description	SEB Lead	Officer Report/Author Lead	Date of Meeting	Publication Date	Status
EDI strategy - Equalities Impact Assessments	Standing item How the Council evaluates Equalities implications on projects and policy.	David Pattison	Jin Takhar	08 June 2023	31 May 2023	Completed
Land and Property Disposal Annual Report	Presentation on the handling of Asset Disposals	Claire Nye	Julia Nock	08 June 2023	31 May 2023	Completed
Treasury Management Activity Monitoring Quarter Three 2022-2023	A quarterly report	Claire Nye	Allison Shannon	08 June 2023	31 May 2023	Completed
EDI strategy Progress against Objectives	Our People, Adult, Children, Education and People. EDI Performance and KPIs	David Pattison	Jin Takhar	12 October 2023	4 October 2023	Completed
Race at Work Charter & Pay Gap Reporting	Presentation on progress with Race at Work Charter responsibilities	David Pattison	Jin Takhar	12 October 2023	4 October 2023	Completed
Treasury Management	For Information Only	Claire Nye	Alison Shannon	12 October 2023	4 October 2023	Completed
Reserves	To discuss the Council's Reserves	Claire Nye	Alison Shannon	7 December 2023	29 November 2023	Programmed

[NOT PROTECTIVELY MARKED]

Budget and Performance Update	Request from Director to add this item to the agenda – the report to include Our Council and Performance/Budget information.	David Pattison / Laura Phillips / Claire Nye	Alison Shannon Steve Morgan James Amphlett	7 December 2023	29 November 2023	Programmed
Treasury Management Strategy 2024-2025 report	pre-decision scrutiny – this is an annual report.	Claire Nye	Allison Shannon	7 December 2023	29 November 2023	Programmed
Yoo Recruit Review	Request from the Panel	David Pattison	Michelle Rowe	1 February 2024	24 January 2024	Programmed
EDI strategy Progress against Objectives	Standing item Progress	David Pattison	Jin Takhar	1 February 2024	24 January 2024	Programmed
Digital Wolves Strategy Update (paper)	This is an update to the report presented in February 2023 aimed at maximising the benefit of digital to residents and businesses in the city.	Charlotte Johns	Heather Clark	1 February 2024	24 January 2024	Programmed
Strategic Asset Plan 2024-2029	Pre-Decision - Extended briefing as requested by the Chair to discuss Asset Disposal Strategy	Claire Nye	Julia Nock	1 February 2024	24 January 2024	Programmed
Contract Management and Procurement Report	this reports updates previous report that was presented to	Claire Nye	John Thompson	12 March 2024	4 March 2024	Programmed

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[NOT PROTECTIVELY MARKED]

	the panel in October 2022.					
Gender Pay Gap review	Standing item	David Pattison	Jin Takhar	12 March 2024	4 March 2024	Programmed
Customer Service Strategy	Request from panel on update on changes to the strategy following a presentation in October 2022.	Charlotte Johns	Lamour Gayle	12 March 2024	4 March 2024	Programmed
LGA Resident Satisfaction Polling	The panel requested a report on the findings.	Charlotte Johns	Lamour Gayle	12 March 2024	4 March 2024	Programmed

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Forward Plan of Key Decisions

Agenda Item No: 9

Date: 14 November 2023



Wolverhampton.gov.uk

**CITY OF
WOLVERHAMPTON
COUNCIL**

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 2023-2024 To approve the Treasury Management Activity Monitoring - Mid Year Review 2023-2024.	All Wards	Cabinet 15 Nov 2023	Open	Councillor Louise Miles Cabinet Member for Resources	Alison Shannon Chief Accountant Tel: 01902 554561
Capital Programme 2023-2024 to 2027-2028 Quarter Two Review To approve the capital programme 2023-2024 to 2027-2028 quarter two review.	All Wards	Cabinet 15 Nov 2023	Open	Councillor Louise Miles Cabinet Member for Resources	Alison Shannon Chief Accountant Tel: 01902 554561
Performance and Budget Monitoring 2023-2024 To provide an integrated finance and performance update against the Relighting Our City priorities.	All Wards	Cabinet 15 Nov 2023	Open	Councillor Louise Miles Cabinet Member for Resources	Alison Shannon Chief Accountant Tel: 01902 554561
15 November 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 15 Nov 2023	Open	Councillor Louise Miles Cabinet Member for Resources	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>15 November 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 15 Nov 2023	Fully Exempt	Councillor Louise Miles Cabinet Member for Resources	John Thompson Head of Procurement Tel: 01902 554503
<p>Collection Fund Estimated Outturn 2023-2024 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 2023-2024.</p>	All Wards	Cabinet 13 Dec 2023	Open	Councillor Louise Miles Cabinet Member for Resources	Alison Shannon Chief Accountant Tel: 01902 554561
<p>Council Tax Base and Business Rates (NDR) Net Rate Yield 2024-2025 To set the estimates for Wolverhampton Collection Fund 2024-2025, which the Council manages on behalf of local precepting bodies and central government.</p>	All Wards	Cabinet 13 Dec 2023	Open	Councillor Louise Miles Cabinet Member for Resources	Alison Shannon Chief Accountant Tel: 01902 554561
<p>Review of Mandatory Unpaid Leave To provide an update on the outcome of the review of Mandatory Unpaid Leave.</p>	All Wards	Cabinet 13 Dec 2023	Open	Councillor Paula Brookfield Cabinet Member for Governance and Equalities	Lucy Searle Service Development Manager Tel: 01902 550953

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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:
13 December 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 13 Dec 2023	Open	Councillor Louise Miles Cabinet Member for Resources	John Thompson Head of Procurement Tel: 01902 554503
13 December 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 13 Dec 2023	Fully Exempt	Councillor Louise Miles Cabinet Member for Resources	John Thompson Head of Procurement Tel: 01902 554503
Annual Health and Safety Report - 2023 This report will review progress and health and safety performance during 2023 and highlight key priorities for the year 2024.	All Wards	Cabinet 17 Jan 2024	Open	Councillor Paula Brookfield Cabinet Member for Governance and Equalities	Tim Munro Head of Service Health and Safety Tel: 01902 554058
17 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 17 Jan 2024	Open	Councillor Louise Miles Cabinet Member for Resources	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>17 January 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 17 Jan 2024	Fully Exempt	Councillor Louise Miles Cabinet Member for Resources	John Thompson Head of Procurement Tel: 01902 554503
<p>Treasury Management Strategy 2024-2025 To approve the Treasury Management Strategy 2024-2025.</p>	All Wards	Cabinet 21 Feb 2024	Open	Councillor Louise Miles Cabinet Member for Resources	Alison Shannon Chief Accountant Tel: 01902 554561
<p>Capital Programme 2023-2024 to 2027-2028 Quarter Three Review and 2024-2025 to 2028-2029 Budget Strategy The approve the Capital Programme 2023-2024 to 2027-2028 Quarter Three Review and 2024-2025 to 2028-2029 Budget Strategy.</p>	All Wards	Cabinet 21 Feb 2024	Open	Councillor Louise Miles Cabinet Member for Resources	Alison Shannon Chief Accountant Tel: 01902 554561
<p>2024-2025 Budget and Medium Term Financial Strategy 2024-2025 to 2026-2027 To present a balanced budget for 2024-2025 aligned to the Council Plan priorities and an update on the Medium Term Financial Strategy 2024-2025 to 2026-2027.</p>	All Wards	Cabinet 21 Feb 2024	Open	Councillor Louise Miles Cabinet Member for Resources	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:
Performance and Budget Monitoring 2023-2024 To provide an integrated finance and performance update against the Relighting Our City priorities.	All Wards	Cabinet 21 Feb 2024	Open	Councillor Louise Miles Cabinet Member for Resources	Alison Shannon Chief Accountant Tel: 01902 554561
Treasury Management Activity Monitoring Quarter Three 2023-2024 To approve the Treasury Management Activity Monitoring Quarter Three 2023-2024 report.	All Wards	Cabinet (Resources) Panel 21 Feb 2024	Open	Councillor Louise Miles Cabinet Member for Resources	Alison Shannon Chief Accountant Tel: 01902 554561
21 February 2024 - 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 21 Feb 2024	Open	Councillor Louise Miles Cabinet Member for Resources	John Thompson Head of Procurement Tel: 01902 554503
21 February 2024 - 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 21 Feb 2024	Fully Exempt	Councillor Louise Miles Cabinet Member for Resources	John Thompson Head of Procurement Tel: 01902 554503
20 March 2024 - 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 20 Mar 2024	Open	Councillor Louise Miles Cabinet Member for Resources	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:
20 March 2024 - 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 20 Mar 2024	Fully Exempt	Councillor Louise Miles Cabinet Member for Resources	John Thompson Head of Procurement Tel: 01902 554503
24 April 2024 - 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 Apr 2024	Open	Councillor Louise Miles Cabinet Member for Resources	John Thompson Head of Procurement Tel: 01902 554503
24 April 2024 - 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 Apr 2024	Fully Exempt	Councillor Louise Miles Cabinet Member for Resources	John Thompson Head of Procurement Tel: 01902 554503
22 May 2024 - 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 22 May 2024	Open	Councillor Louise Miles Cabinet Member for Resources	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:
22 May 2024 - 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 22 May 2024	Fully Exempt	Councillor Louise Miles Cabinet Member for Resources	John Thompson Head of Procurement Tel: 01902 554503
Thriving economy in all parts of the city					
Chubb Cinema – Future Operation To seek approval to enter into a 30 year lease agreement with a new cinema operator within the Chubb Building on a full repairing lease arrangement.	St Peter's	Cabinet (Resources) Panel 13 Dec 2023	Fully Exempt	Councillor Paula Brookfield Cabinet Member for Governance and Equalities	Julia Nock Deputy Director of Assets Tel: 10902 550316
Response to Dudley, Sandwell and Telford & Wrekin Local Plan Consultations and South Staffordshire Duty to Cooperate letter To approve the Council response.	All Wards	Cabinet 17 Jan 2024	Open	Councillor Stephen Simkins Leader of the Council	Michele Ross Lead Planning Manager Tel: 01902 554038
Wolverhampton Local Plan - Issues and Preferred Options Consultations To approve the Wolverhampton Local Plan Issues and Preferred Options Report.	All Wards	Cabinet 21 Feb 2024	Open	Councillor Stephen Simkins Leader of the Council	Michele Ross Lead Planning Manager Tel: 01902 554038

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					
Youth Engagement budget requirements Youth Engagement Budget requirement 2024.	All Wards	Cabinet (Resources) Panel 17 Jan 2024	Open	Councillor Chris Burden Cabinet Member for Children and Young People	Alice Vickers Children's Innovation Lead Tel: 01902 556703
SEND and Inclusion Strategy To approve the SEND and Inclusion Strategy.	All Wards	Cabinet 21 Feb 2024	Open	Councillor Jacqui Coogan Cabinet Member for Jobs, Skills and Education	Helen Bakewell Head of Inclusion & Empowerment Tel: 01902 551583
Fulfilled lives for all with quality care for those that need it					
Principal Social Worker Annual Report 2022-2023 Annual report of the Principal Social Worker for Adults and Children's Services in 2022-2023, outlining key activity, priorities and impact.	All Wards	Cabinet 15 Nov 2023	Open	Councillor Chris Burden Cabinet Member for Children and Young People Councillor Jasbir Jaspal Cabinet Member for Adults and Wellbeing	Jennifer Rogers Principal Social Worker Tel: 01902 553209

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					
Wolverhampton Energy from Waste (EfW) Contract Amendment (Open) request for authority to vary a current contract and TUPE staff.	All Wards	Cabinet (Resources) Panel 15 Nov 2023	Open	Councillor Craig Collingswood Cabinet Member for Environment and Climate Change	Anna Spinks Programme Manager EfW
Wolverhampton Energy from Waste (EfW) Contract Amendment To approve the Wolverhampton EfW Contract Amendment.	All Wards	Cabinet (Resources) Panel 15 Nov 2023	Fully Exempt	Councillor Craig Collingswood Cabinet Member for Environment and Climate Change	Anna Spinks Programme Manager EfW
Families First for Children Pathfinder Implementation To endorse the fully costed implementation plan for service reforms in Children's Services in line with the Pathfinder.	All Wards	Cabinet 13 Dec 2023	Open	Councillor Chris Burden Cabinet Member for Children and Young People	Rachel King Head of Service Specialist Support Tel: 01902 555955
Health Hub To seek approval for establishing a Health Hub located at the Mander Centre.	All Wards	Cabinet (Resources) Panel 17 Jan 2024	Open	Councillor Jasbir Jaspal Cabinet Member for Adults and Wellbeing	Madeleine Freewood Partnership and Governance Lead Tel: 01902 553528

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					
5-11 Gough Avenue, Wednesfield - property condition and future options To report on the current structural condition of properties and to recommend the preferred option to address the current issues.	Fallings Park	Cabinet (Resources) Panel 15 Nov 2023	Open	Councillor Steve Evans Deputy Leader: City Housing	Karen Beasley Head of Housing Development Tel: 01902 554893
Investment Prospectus First Phase Delivery Plan - St Georges To delegate authority to appoint through a direct award process - DMS provider.	St Peter's	Cabinet 13 Dec 2023	Fully Exempt	Councillor Stephen Simkins Leader of the Council	Simon Hall Senior Development Manager (Interim)
Acquisition of Privately Owned Empty Property by Agreement or Compulsory Purchase: 2 Beechwood Drive, Wolverhampton, WV6 8NN Acquisition of Privately Owned Empty Property by Agreement or Compulsory Purchase: 2 Beechwood Drive, Wolverhampton, WV6 8NN.	Tettenhall Wightwick	Cabinet (Resources) Panel 13 Dec 2023	Open	Councillor Steve Evans Deputy Leader: City Housing	Richard Long Housing Improvement Officer Tel: 01902 555705

[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>Housing Revenue Account Business Plan 2024 - 2025 including Rent and Service Charges To seek approval of the Housing Revenue Account business plan for 2024 - 2025 including the revenue budget, capital programme, rents and service charges.</p>	All Wards	Cabinet 17 Jan 2024	Open	Councillor Steve Evans Deputy Leader: City Housing	Amanda Porter Senior People Business Partner Tel: 01902 554066
<p>Wolverhampton Homes Delivery Plan 2024 - 2025 A report to present the Delivery Plan for Wolverhampton Homes 2024 - 2025, to seek approval and recommendation for adoption by Council.</p>	All Wards	Cabinet 21 Feb 2024	Open	Councillor Steve Evans Deputy Leader: City Housing	Jenny Lewington Deputy Director of City Housing Tel: 01902 554845
<p>Hampton View, Heath Town - Surrender of lease To approve the agreed Heads of Terms with Sanctuary Housing Association for the surrender of lease for Hampton View and to agree the future use of the high-rise block.</p>	Heath Town	Cabinet 21 Feb 2024	Fully Exempt	Councillor Steve Evans Deputy Leader: City Housing	Karen Beasley Head of Housing Development Tel: 01902 554893
<p>City Housing Decant Policy Approval of the Council's approach to the decanting of tenants and leaseholders.</p>	All Wards	Cabinet 20 Mar 2024	Open	Councillor Steve Evans Deputy Leader: City Housing	Michelle Garbett Service Lead Housing Strategy Tel: 01902 552954

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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:
Home Loss and Disturbance Policy To approve a Home Loss and Disturbance Policy.	All Wards	Cabinet (Resources) Panel 20 Mar 2024	Open	Councillor Steve Evans Deputy Leader: City Housing	Meryl Tsagli Housing Policy Officer
Housing Asset Management Strategy 2024 - 2028 To approve the Asset Management Strategy 2024-2028 for council owned housing stock.	All Wards	Cabinet (Resources) Panel 20 Mar 2024	Fully Exempt	Councillor Steve Evans Deputy Leader: City Housing	Karen Beasley Head of Housing Development Tel: 01902 554893
Homelessness Prevention Strategy To approve the Homelessness Prevention Strategy	All Wards	Cabinet 24 Apr 2024	Open	Councillor Steve Evans Deputy Leader: City Housing	Daniel Cartwright Homelessness Policy Officer
Revision to the Private Sector Housing Assistance Policy Revision to be made to the Private Sector Assistance Policy following review.	All Wards	Cabinet (Resources) Panel 24 Apr 2024	Open	Councillor Steve Evans Deputy Leader: City Housing	Michelle Garbett Service Lead Housing Strategy Tel: 01902 552954
More local people into good jobs and training					
Well Connected Communities - A454 City East Gateway Phase 1 & 2 Property Acquisitions This report is the open version detailing the property acquisition details and approvals required to progress the project.	East Park; St Peter's	Cabinet (Resources) Panel 15 Nov 2023	Open	Councillor Craig Collingswood Cabinet Member for Environment and Climate Change	Orla Duffey Black Country Transport Project

[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:
Well Connected Communities - A454 City East Gateway Phase 1 & 2 Property Acquisitions Report This report is the exempt version detailing the property acquisition details and approvals required to progress the A454 City East Gateway Phases 1 and 2 (Willenhall Road) project.	East Park; St Peter's	Cabinet (Resources) Panel 15 Nov 2023	Fully Exempt	Councillor Craig Collingswood Cabinet Member for Environment and Climate Change	Orla Duffey Black Country Transport Project

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