

Scrutiny Board

6 February 2024

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:

Contact Martin Stevens DL
Tel/Email martin.stevens@wolverhampton.gov.uk
Address Scrutiny Team, Civic Centre, 1st floor, St Peter's Square,
Wolverhampton WV1 1RL

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Agenda

Part 1 – items open to the press and public

Item No. *Title*

MEETING BUSINESS ITEMS

- 1 **Apologies for absence and Substitutions**
[To receive any apologies for absence and notification of substitutions].
- 2 **Declarations of interest**
[To receive any declarations of interest].
- 3 **Minutes of the previous meeting (12 December 2023)** (Pages 3 - 12)
[To approve the minutes of the previous meeting as a correct record.]

PRE-DECISION SCRUTINY ITEMS

- 4 **Our City: Our Plan Refresh 2024-2025, and Budget, Performance and Medium Term Financial Strategy** (Pages 13 - 244)
[To consider the presentation, attached, on Our City: Our Plan Refresh 2024-2025, and Performance, Budget and Medium Term Financial Strategy].

[To conduct pre-decision Scrutiny on the Cabinet Report, Our City: Our Plan Refresh 2024-2025].

[To consider a report on the Scrutiny Panels responses to the item each of them considered on Performance, Budget and the Medium Term Financial Strategy].

[The draft Budget book 2024-2025 is also attached].

DISCUSSION ITEMS

- 5 **Forward Plan of Key Decisions** (Pages 245 - 256)
[To consider the Forward Plan of Key Decisions].
- 6 **Scrutiny Work Programme** (Pages 257 - 288)
[To consider the Scrutiny Work Programme].

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 Jacqueline Sweetman
Cllr Qaiser Azeem
Cllr Anwen Muston

In Attendance

Cllr Stephen Simkins (Leader of the Council)
Cllr Steve Evans (Deputy Leader and Cabinet Member for City Housing)
Cllr Louise Miles (Cabinet Member for Resources)

Witnesses

Laura Shoaf (Chief Executive of the WMCA)
James Hughes (Member Relationship Manager WMCA)
Cllr Cathy Bayton (Chair of WMCA Overview and Scrutiny Committee)
Cllr John McNicholas (Chair of WMCA Transport Delivery Overview and Scrutiny Committee)

Employees

Martin Stevens DL (Scrutiny Team Leader)
Tim Johnson (Chief Executive)
Mark Taylor (Deputy Chief Executive)
David Pattison (Chief Operating Officer)
Charlotte Johns (Director of Strategy)
James Howse (Interim Director of Finance)
Jenny Lewington (Deputy Director City Housing)
Alison Shannon (Chief Accountant)
James Amphlett (Head of Data and Analytics)
Jo McCoy (Finance Business Partner)
Laura Noonan (Scrutiny and Systems Manager)
Lee Booker (Scrutiny Officer)
Earl Piggott-Smith (Scrutiny Officer)

Part 1 – items open to the press and public

Item No. *Title*

- 1 **Apologies for absence**
Apologies for absence were received from Cllr John Reynolds and Cllr Barbara McGarrity.

- 2 **Declarations of interest**
Cllr Phil Bateman MBE declared a non-pecuniary interest under item 6, Performance and Budget Monitoring – Quarter 2 as Chair of Governors of Phoenix School.

Cllr Val Evans declared an interest under item 7, Housing Revenue Account Business Plan 2024-2025 including rent and service charges, as her husband was the Cabinet Member for City Housing. In line with Statutory Scrutiny Guidance, she did not wish to scrutinise an area where a close relative was the Portfolio Holder for an item being considered by the Board. She would leave the room when the item was discussed.

Cllr Susan Roberts MBE declared an interest under item 7, Housing Revenue Account Business Plan 2024-2025 including rent and service charges, as she was the Chair of the Wolverhampton Homes Board. She would leave the room when the item was discussed.

Cllr Rita Potter declared an interest under item 7, Housing Revenue Account Business Plan 2024-2025 including rent and service charges, as a Wolverhampton Homes Board Member. She would leave the room when the item was discussed.

- 3 **Minutes of the previous meeting (14 November 2023)**

Resolved: That the minutes of the meeting held on 14 November 2023 be approved as a correct record and signed by the Chair.

- 4 **West Midlands Combined Authority (WMCA) Report on work with Wolverhampton Council**

The Chief Executive of the West Midlands Combined Authority presented a report on their work with Wolverhampton Council. She thanked the Scrutiny Board for the invitation to speak at the Board. The Combined Authority were very happy to attend meetings of the Board and any meetings going forward. She stated that the role of the WMCA was to help City of Wolverhampton Council deliver their priorities within the City. The Combined Authority was also the Transport Authority, which worked very closely with the City of Wolverhampton Council as the Highways Authority. She summarised the main points of the briefing paper which had been provided to Scrutiny Board, a copy of which is attached to the signed minutes.

The Chair stated that the WMCA was a very important organisation for the Council and it was important to make the best of all the opportunities available through the Combined Authority.

The Leader of the Council emphasised the commitment of the Council to the Combined Authority. The Council was an active Member in the Combined Authority. It was critical for the Council to have a fair and equitable split from the new Single Settlement arrangements.

The Leader of the Council commented there were many challenges faced in regard to transport. He wanted two new tram lines for Wolverhampton. One for the City Centre through the Rail Hub into Stafford Road and onto i54. The second along Wednesfield Road, connecting New Cross Hospital and into the heart of Walsall. The new tram routes would form an important part of the Green agenda.

The Leader of the Council stated that he was keen to hear Members views on how the Council were regularly updated about the Combined Authority. Following the cancellation of part of the HS2 he was keen to understand where the money earmarked for that purpose would be spent on transport projects.

The Chair stated the importance of Members questions at the WMCA Overview and Scrutiny Committee being answered. He was saddened that his question in relation to when the new tram link to Wolverhampton train station would be open, was not answered at the time of the Committee or in writing subsequently thereafter. He had found out the answer from reading a press report in the Express and Star Newspaper.

The Vice-Chair welcomed the WMCA report to the Scrutiny Board. He believed it to be a fantastic summary of the work the WMCA had been doing across the region and in Wolverhampton. He echoed the Chair's comments about the importance of the Combined Authority to the City. He referred to the report which cited that the WMCA had been responsible for or facilitated a total of £350 million worth of investment in the Wolverhampton area. The Combined Authority had been hugely influential for Wolverhampton since its inception. He emphasised the importance of the use of public transport to reduce car usage.

The Vice-Chair stated that Wolverhampton was the only Constituent Authority in the WMCA area that had one railway station. He was keen to see the establishment of a new station on the west side of the City on the Wolverhampton to Shrewsbury train line and access to London in the other direction.

The Chief Executive of the WMCA confirmed that a business case was being drawn up for a new station at Tettenhall.

A Member of the Panel praised the fact that the item had come before Scrutiny Board, he was keen to learn more about the work of the Combined Authority. He asked about the impact of Birmingham City Council issuing a Section 114 notice on the region and Wolverhampton. He commented that the North East of Wolverhampton would benefit from a train station or even a tram link. He asked what the WMCA role was in providing support for the project management of projects. He felt this was where the City could benefit as well, not just in the funding of projects but the logistics for delivery of projects on time and within budget. The Chief

Executive responded that Birmingham City Council were going through their budget process and more information would be clear in the New Year when this was published on the impact of changes. She did believe it would be a challenging time for the City and for investments and projects that might not go head. She felt that the Single Settlement would help with the delivery of projects as there would be a consistent plan for years ahead.

A Panel Member welcomed the full report which the Chief Executive of the WMCA had given. She referred to the importance of the City Learning Quarter, to help upskill the population, which would in turn give them access to quality jobs at sites such as the i54. She also referred to traffic pressures in the City particularly near the border with Staffordshire and asked the WMCA to look into the issues.

A Panel Member asked what mechanisms the WMCA had in place for monitoring and assessment and how information relating to this was communicated at Local Authority level. The Chief Executive responded that they had a Single Assurance Framework, this was for any schemes coming into the WMCA over £5 million. There was also an Investment Board for schemes up to £20 million level and anything above £20 million went directly to the WMCA Board. Schemes were regularly monitored. She was excited about the forthcoming Single Outcome framework.

Members asked questions about equalities in transport such as mobility concerns and about the Local Transport Plan.

The Chief Executive of the WMCA commented that the WMCA Board had endorsed the Local Transport Plan, but work was taking place on the area strategies. She hoped these area strategies would help address some of the traffic issues which had been raised by Councillors in the meeting. She would be happy to report any strategies back to the Scrutiny function of the Council. An Equalities Impact Assessment was completed for any transport scheme.

The Chief Executive of the WMCA was supportive of the City Learning Quarter Scheme. Youth unemployment was a huge challenge for the West Midlands Region and was a critical issue for the WMCA.

The Chair on behalf of the Scrutiny Board thanked the Chief Executive of the WMCA for her attendance at the meeting.

Resolved:

- A) That the report from the WMCA be noted.
- B) A report from the WMCA, presented by the Chief Executive of the WMCA on their work with City of Wolverhampton Council be received annually at Scrutiny Board.
- C) An all Councillor Briefing Session be held with the WMCA on an annual basis.

5 **West Midlands Combined Authority (WMCA) Overview and Scrutiny Annual Report**

Cllr Cathy Bayton, Chair of the West Midlands Combined Authority Overview and Scrutiny Committee along with Cllr John McNicholas, Chair of the West Midlands Combined Authority Transport Delivery Overview and Scrutiny Committee were present for the item.

Cllr Bayton stated that a change which occurred over the course of last year, following a Governance review, was that the Transport Sub-Committee was now a Transport Delivery and Scrutiny Committee in its own right.

Cllr Bayton stated City of Wolverhampton Council's representative on the WMCA Overview and Scrutiny Committee was Cllr Phil Bateman. Since the change to the Local Enterprise Partnerships, it was felt important to maintain the voice of business and so a business person from one of the Housing Associations attended on a regular basis. The Scrutiny Committee met a total of seven times a year. For the current Municipal year, there would be a total of two question and answer sessions with the Mayor. The one on policy had already been completed which took place in the October. The one on the budget would be taking place later that week and would be a combined session with the Transport Delivery Overview and Scrutiny Committee.

Cllr Bayton commented that the Annual report outlined the work of the Scrutiny Committee in the last Municipal year. The focus of the year had been to ensure that the powers of the Combined Authority and its policies were delivering for the people of the West Midlands. For the current Municipal year there would be a strong focus on the performance of the Combined Authority and its outcomes delivered against its strategic aims and objectives. She went into detail about the items the Combined Authority had already covered in the year to date.

Cllr Bayton referred to the new Scrutiny protocol released by Government. They would be making sure the Scrutiny model aligned with the protocol and was fit for purpose. They wanted to strengthen their working relationships with stakeholders.

Cllr Bayton commented that last year their Scrutiny deep dive had been on skills. For this year it would be on examining how the Combined Authority exercised its power and funding in respect to Brownfield Development and to assess how the regions communities had benefited.

Cllr McNicholas described the Leader of City of Wolverhampton Council as a fierce advocate for Wolverhampton in his engagement with the WMCA.

Cllr McNicholas described his aim as Chair of the Transport Delivery Scrutiny Committee was to ensure there was value to their work. He gave his views on the current situation with transport in the West Midlands and some of the work which would be taking place in the year ahead, which included work on Hydrogen and Real-time information. He was supportive of a two-way process with Wolverhampton. Cllr Barbara McGarrity and Cllr Carol Hyatt were the two representatives from Wolverhampton Council on the Transport Delivery Scrutiny Committee.

The Vice-Chair stated his support for Scrutiny and additional meetings when required. As an opposition, Wolverhampton Conservatives did not have any places on any of the official Scrutiny Committees at WMCA. He was not aware of the issues which the two Wolverhampton Councillors on the WMCA Transport Delivery Scrutiny Committee were raising, he described this as a vacuum of information. He highlighted the difference between how Scrutiny Chairs were chosen at WMCA compared to Wolverhampton. At the WMCA it had to be a Chair chosen from the opposition, whereas in Wolverhampton they were currently all Councillors in the administrative group.

The Chief Operating Officer confirmed that under law there was a requirement that WMCA Scrutiny Chairs were from the Opposition. Across Councils in the West Midlands, Wolverhampton gave more seats to the Opposition for the Vice-Chair of Scrutiny roles than any other authority, unless there was no overall control. Most Councils had given the Chair and Vice-Chair roles to the controlling group, unless there was no overall control of the Council. Wolverhampton Council was therefore more favourable to the Opposition than any other authority in the West Midlands.

The Chair proposed that the WMCA should come before the Board at least on an annual basis.

Cllr Bayton confirmed the legal position in regard to the appointment of the Chair of WMCA Scrutiny Committees. All Scrutiny Committees were cross party. All meetings were recorded for anyone who wished to see the proceedings. The Chair of the WMCA Scrutiny Committee was always from a different Group to the Mayor. When the Scrutiny Committee Members were known, Members could express an interest in the Chair position. The people that had expressed an interest then went forward to the Mayor and the Constituent Authority Leaders, who made the decision as to who was to be appointed as Chair of the Scrutiny Committee.

Cllr McNicholas confirmed that the two representatives from Wolverhampton Council on the Transport Scrutiny Committee did raise issues regarding transport matters relating to Wolverhampton.

Resolved: That the WMCA Scrutiny Annual Report be brought back to Scrutiny Board on an Annual basis.

6

Performance and Budget Monitoring 2023-2024 - Quarter 2

The Chief Operating Officer introduced a presentation on Performance and Budget Monitoring 2023-2024 – Quarter 2. He commented that budget, performance and risk was considered together. The report focused on how the Our City, Our Plan was being delivered, alongside the Council's latest financial position and looking at strategic risk. The report, as was usual, had been received by the Council's Cabinet first. The co-ordinated approach of Budget, Performance and Risk was recognised as good practice.

The Interim Director of Finance stated that it was clear the Council had managed its finances well and was in a comparatively strong position compared to other Councils. The Council was expected to set a balanced budget in 2024-2025, it was however likely to require the use of some reserves. Beyond that timeframe the position became even more challenging for the Council and all other Local

Authorities, without changes to the National Funding model for Local Government. The Council had a prudent level of reserves, with 5% of the current year's net budget being held in general reserves in line with best practice. The Reserves in line with best practice had been reviewed by the Resources and Equality Scrutiny Panel on 7 December 2023.

The Interim Director of Finance commented that the prediction at Quarter 2 was that the budget for 2022-2023 would be £1 million overspent. Work was continuing to try and bring the cost pressure down.

The Chief Accountant identified the projected in year cost pressures as being mainly in relation to increased demand and inflationary pressures such as:-

- Children and Young People due to complex high cost residential placements and inflation.
- Temporary accommodation and housing subsidy grant.
- Home to School transport.
- Waste Services / Recycling Costs.

There was currently no projected growth within Adult Services. The Pay award had been confirmed on 1 November 2023. The forecast assumed the provision built into the budget would be required in full. An update would be provided in Quarter 3, once the pay award had been passed onto Services.

The Head of Data Analytics presented a slide on performance. There were 52 indicators within the Our City: Our Plan of which 30 had seen improved or sustained performance, 11 had seen a decrease in performance and 11 had yet to be updated in the financial year. He identified the areas of strength and areas of focus. The areas of focus were identified as:-

- Supporting residents into Long-Term employment through delivering our new City Education, Skills and Employment Strategy.
- Supporting local businesses to thrive through development of a revised Business Growth Programme, part of Business Growth West Midlands.

The Chief Operating Officer presented a slide summarising the key points about the Council's Strategic Risk Register. The Council's Risk Register had been revised with a new covering front page to allow a clearer summary on the scores. Each risk had a detailed background, including what was being done to mitigate the risk. The revised Risk Register had been to the Council's Audit and Risk Committee on 27 November 2023. The Risk Register had a number of additional risks, some of which were national risks, such as Equal Pay. Internal Audit reports were focused on the Strategic Risks to provide confidence on the risks. The Audit and Risk Committee considered a risk at each of their meetings.

The Cabinet Member for Resources stated that following feedback from the Resources and Equality Scrutiny Panel, in all future quarterly reports an update would also be included on the reserves position, so Members would be fully aware of

the extent the Council were using the reserves. The Vice-Chair agreed it was a good enhancement to have an update on the reserves in each quarterly report. He referred to the Strategic Risk Register and the risk associated with business support. He felt it was regrettable that the statistics relating to the number of business closures in the City had been removed since the last iteration of the Strategic Risk Register. He believed the risk should not be an amber one and should be rated much higher.

The Director of Strategy commented that on the Scrutiny Work Programme there was an item on business support scheduled for the February 2024 Panel meeting. A wide range of data sets could be used associated with the business support risk. A Board Member added that the qualitative aspects as to why a business had failed, were important to understand, not just the numbers of businesses which had failed.

The Cabinet Member for Resources remarked she had met with businesses recently to discuss increasing the consultation on the budget. A Member of the Board stressed the importance of consultation with the traders.

The Leader of Council described in detail the financial problems of some Councils across the country and the reasons for their difficulties. There was a discussion about the national and European position faced by Councils.

The Cabinet Member for Resources stated that since 2011, over £240 million had been taken out of the Council's budget in cuts and savings. 90% of the Schools in Wolverhampton were rated by Ofsted as Good or Outstanding. The budget was rated as a red risk on the register. One year settlements from Government made it very difficult to plan ahead.

Resolved: That the Performance and Budget Monitoring 2023-2024 – Quarter 2 report be accepted by Scrutiny Board.

7 **Housing Revenue Account Business Plan 2024 - 2025 including Rent and Service Charges**

The Interim Director of Finance introduced a presentation on the Housing Revenue Account Business Plan 2024-2025 including rent and service charges.

The Cabinet Member for City Housing placed on record the excellent work which had been completed by Council Officers and the Council's Managing Agents and other partners such as Wolverhampton Homes and the Tenant Management Organisations (TMOs). He felt that the residents of Wolverhampton had a trust in the Council's Housing stock, for which he was immensely proud. He was pleased to report that 330 extra Council houses had been built.

A Board Member suggested that the average private sector rent in Wolverhampton should be included in section 147. She felt this would add perspective. She asked if the Council had lobbied Central Government to increase the amount people could receive in Housing benefit. The Cabinet Member for City Housing responded that the median private sector weekly rent in Wolverhampton was £229.62. In Wolverhampton the social housing average weekly rent cost was just short of £90.00. If the proposals went ahead it would increase to an average of £96.00 per

week. He referred to an Assistance Fund which had been setup last year to help people struggling to pay the rent.

The Vice-Chair remarked that some people living in social housing would be alarmed by the 7.7% increase in rent. He felt there were alternatives to ease the burden available. He also commented that repairs and maintenance needed to be at the forefront of Wolverhampton Homes priorities. Some of cases of housing conditions reported to Councillors were appalling.

The Cabinet Member disagreed with the Vice-Chair's comment and asked him to furnish some examples of appalling social housing conditions within Wolverhampton. He gave his analysis on the current housing situation in Wolverhampton.

The Leader gave this thoughts on the current financial situation and emphasised how proud he was of the social housing in Wolverhampton.

8 **Scrutiny Work programme**

The Scrutiny Work Programme was agreed.

9 **Forward Plan of Key Decisions**

The Forward Plan of Key Decisions was noted.

The meeting closed at 8:58pm.

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Council Plan, Performance, Budget and Medium Term Financial Strategy – Pre decision scrutiny

Scrutiny Board
6 February 2024

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Agenda Item No: 4

Introduction

Budget Scrutiny for

- Our City: Our Plan Refresh
- Our City Our Plan Performance
- Draft Budget 2024-2025 and Medium Term Financial Strategy
- Future Challenges
- Strategic Risk Register

Our City Our Plan Refresh 2024 - 2025

Recommendations for action or decision

The Scrutiny Board is recommended to:

1. Consider and comment on the Our City: Our Plan refresh for the 2024-2025 municipal year as pre decision scrutiny ahead of Cabinet on the 21 February.

Purpose and Background

- The Council Plan is a key component of the Council's policy framework supporting development of our medium-term financial strategy.
- Our City: Our Plan was first approved by Full Council on 2 March 2022 following extensive engagement with communities.
- It is good practice that the plan is refreshed annually to ensure that resource continues to be aligned to the needs of local people.
- The Our City: Our Plan document and Cabinet report have been included in the pack for scrutiny.

OUR CITY: OUR PLAN

The strategic framework remains consistent with the addition of the Wolverhampton Pound as a fourth cross cutting pillar.



Key information for Scrutiny

Updates to Our City: Our Plan 2024-2025 include:

- 2023/2024 Snapshot: Reflecting on achievements from the municipal year.
- Strategic Narrative: Updated to reflect new and emerging policy areas or strategies e.g Good Growth strategy
- Key Projects: Updated planned projects, investment and activity to support delivery of the plan priorities.
- Consultation and Engagement: City Priorities joint consultation with finance to help shape OCOP refresh and the budget. 277 responses.
- Golden Thread: Refreshed performance framework and the introduction of a new service planning approach for the Council.

Our City Our Plan KPI's 2024/25

2024/25 Performance Framework

- Key principles:
 - All indicators are published in plan and do not change throughout the year unless there are exceptional circumstances
 - Indicators are classified by system/council – to make clear where we as a council have less direct overall control on performance
 - Reporting will be on a quarterly basis, and reference targets, historical data and benchmarking wherever data is available
 - Reporting on a quarterly basis will continue to be alongside financial performance and the strategic risk register, to Cabinet and Scrutiny Board.

2024/25 Performance Framework

- A summary of proposed changes and rationale is as follows:
 - **Strong families where children grow up well and achieve their potential**
 - % of children and young people in care who have had 3 or more homes in the year (**word ‘placements’ changed to ‘homes’**)
 - **Fulfilled Lives For All With Quality Care For Those Who Need It**
 - % of adults with learning disabilities in paid employment (**removed**)
 - % of carers who use services who found it easy to find information about services and/or support (**added**)
 - Workforce Turnover Rate (LA and Providers) (**added**)

2024/25 Performance Framework

- A summary of proposed changes and rationale is as follows:
 - **Good Homes in well-connected neighbourhoods**
 - % of new builds that are affordable housing (against planning target) (**added**)
 - % of stock housing that is empty / empty homes (**reworded**)
 - Number of council homes where energy performance has been improved through retrofit programmes (**added**)
 - Average time spent in temporary accommodation (**added**)
 - % of trees on public land inspected every two years (**reworded**)
 - % of recycled and composted household waste (**added**)
 - Carbon reduction against 2024/25 target (**added**)

2024/25 Performance Framework

- A summary of proposed changes and rationale is as follows:
 - **Healthy, Inclusive Communities**
 - Heart Failure Prevalence (*removed data no longer available*)
 - Narrowing the gap in the % of adult's residents in the city who have received their Covid 19 vaccination (*removed*)
 - **More local people into jobs and training**
 - No changes
 - **Thriving economy in all parts of the city**
 - No changes
 - **Our Council**
 - No changes

Strategic Risk Register

- Risks last reported to the Cabinet on 15 November 2023
- Strategic Risk register is available at:
- <https://wolverhampton.moderngov.co.uk/documents/s256782/Appendix%206%20-%20Strategic%20Risk%20Register.pdf>
- Detailed discussion of risks took place at Audit and Risk Committee on 27.11.23 including detailed review of Employee recruitment and retention risk

Draft Budget 2024-2025 and MTFS Overview

Background

- This presentation provides an update on the budget position and the draft budget for 2024-2025.
- Scrutiny are asked to:
 - consider and comment on the draft budget and how it is aligned to priorities of the Council
 - provide feedback to Scrutiny Board for consolidation and onward response to Cabinet on the Draft Budget 2024-2025 and Medium-Term Financial Strategy

Draft Budget and MTFS

- The 2023-2024 budget and MTFS was approved by Full Council on 1 March 2023. We reported a forecast budget deficit of £16.4 million in 2024-2025 rising to £23.1 million over the medium term to 2025-2026.
- Work has been ongoing to reduce the deficit with an update to Cabinet on 18 October 2023. At that point, the budget deficit for 2024-2025 was projected to be in the region of £2.6 million.
- However, the budget and MTFS include efficiency targets which are held corporately totalling £6.2 million in 2023-2024, of which only £2 million had been allocated on a recurrent basis and £4.2 million is one off in nature.
- In addition, the working assumptions include a further £2.6 million efficiency target for 2024-2025.
- Therefore, in addition to the £2.6 million projected deficit, efficiencies totalling £6.8 million was still required to be identified for 2024-2025.

Draft Budget and MTFS

- It was reported to Cabinet in October that the projected budget deficit was over £20 million for 2025-2026.
- Budget setting processes continue. The Draft Budget presented in these slides is therefore subject to change.

2023-2024 Draft Budget and MTFS 2023-2024 to 2025-2026 Overview

Adjusted Division	2023-2024 Gross Expenditure Budget £000	2023-2024 Gross income Budget £000	2023-2024 Net Revenue Expenditure/ (Income) Budget £000	Pay Related Growth* £000	2024-2025 Growth £000	2024-2025 Savings £000	2024-2025 Draft Net Revenue Expenditure / (Income) Budget £000
Adults Scrutiny Panel	140,297	(44,546)	95,751	1,561	11,699	-	109,011
Children and Young People Scrutiny Panel	266,277	(211,064)	55,213	847	1,300	-	57,360
Climate Change, Housing and Communities Scrutiny Panel	89,254	(49,700)	39,554	935	692	(1,000)	40,181
Economy and Growth Scrutiny Panel	17,121	(11,155)	5,966	188	-	-	6,154
Health Scrutiny Panel	31,243	(29,935)	1,308	49	(360)	-	997
Resources and Equality Scrutiny Panel	222,553	(113,931)	108,622	7,065	(5,651)	4,423	114,459
Net Budget Requirement	766,745	(460,331)	306,414	10,645	7,680	3,423	328,162
Corporate Resources			(306,414)		(19,154)		(325,568)
Budget Challenge as at 18 October 2023							2,594
Efficiency Targets held corporately to be identified							6,825
Total Budget Challenge							9,419

- Note – 2023-2024 budget has been updated to reflect the pay award virement for 2023-2024, previously held corporately and any other approved virements

Overview – Uncertainties

- There continues to be significant uncertainty around
 - Future funding
 - Inflationary pressures
 - Demand for services
 - Future pay awards – currently assumes 3% in 2024-2025 and 2% for future years

Scrutiny Board

Draft budget 2024-2025 and MTFS

Draft Budget 2024-2025

- MTFS and Budget was last reported to Cabinet on 18 October 2024.
- Since Cabinet meeting work has been ongoing to set a balanced budget for 2024-2025
- 2023-2023 Draft revised budget includes all virements that have been processed to date.
- The 2023-2024 pay award was approved on 1 November has now been vired to all Directorates.
- At this point in time some growth and efficiency targets are being held in Corporate Accounts and will be allocated when services have identified where it needs to be reflected.

Draft Budget

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Directorate	2023-2024 Gross Expenditure Budget £000	2023-2024 Gross income Budget £000	2023-2024 Net Revenue Expenditure/ (Income) Budget £000	Pay Related Growth* £000	2024-2025 Growth £000	2024-2025 Savings £000	2024-2025 Draft Net Revenue Expenditure / (Income) Budget £000
Adult Services	135,908	(43,808)	92,100	1446	11699	-	105,245
Chief Executive	199	-	199	2	-	-	201
Children's Services	78,428	(26,675)	51,753	673	1300	-	53,726
City Assets	29,813	(14,983)	14,830	161	(855)	-	14,136
City Development	4,921	(2,758)	2,163	63	-	-	2,226
Commissioning and Transformation	5,903	(870)	5,033	127	-	-	5,160
Communications and Visitor Experience	5,767	(3,182)	2,585	59	-	-	2,644
Corporate Accounts	58,806	(11,873)	46,933	5,816	(5,030)	3,600	51,319
Deputy Chief Executive	209	-	209	-	-	-	209
Education and Skills	193,315	(190,433)	2,882	264	-	-	3,146
Finance	93,905	(76,256)	17,649	369	(200)	430	18,248
Governance	20,275	(4,700)	15,575	401	434	393	16,803
Public Health & Wellbeing	46,074	(39,463)	6,611	105	(360)	-	6,356
Resident Services	74,636	(39,719)	34,917	849	692	(1,000)	35,458
Strategy	185,88	(5,613)	12,975	310	-	-	13,285
Net Budget Requirement	766,747	(460,333)	306,414	10,645	7,680	3,423	328,162
Corporate Resources			(306,414)		(19,154)		(325,568)
Budget Challenge as at 18 October 2023							2,594
Efficiency Targets held Corporately to be identified							6,825
Total Budget Challenge							9,419

Earmarked Reserves

- Full list of Earmarked Reserves balances of all reserves at the end of 2022-2023 financial year were last reported to Cabinet on 12 July 2023 which can be accessed from:

[Agenda for Cabinet on Wednesday, 12th July, 2023, 5.00 pm :: Wolverhampton City Council \(moderngov.co.uk\)](#)

Page 35 Forecast Reserves balances for 2023-2024 was reported to Resources and Equality Scrutiny Panel which can be accessed from :

[Agenda for Resources and Equality Scrutiny Panel on Thursday, 7th December, 2023, 6.00 pm :: Wolverhampton City Council \(moderngov.co.uk\)](#)

Feedback from Scrutiny Panels

Scrutiny Panel meetings took place on:

- 16 Nov 2023 – Climate Change, Housing and Communities
 - 22 Nov 2023 - Children and Young People
 - 29 Nov 2023 - Economy and Growth
 - 5 Dec 2023 - Adults
 - 7 Dec 2023 - Resources and Equality
 - 14 Dec 2023 – Health
- Minutes for each Scrutiny Panel are included in the accompanying report

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CITY OF WOLVERHAMPTON COUNCIL	Cabinet 21 February 2024
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Report title	Our City: Our Plan Refresh 2024-2025	
Decision designation	RED	
Cabinet member with lead responsibility	Councillor Stephen Simkins Leader of the Council	
Wards affected	All Wards	
Accountable Director	Charlotte Johns, Director of Strategy	
Originating service	Policy and Strategy	
Accountable employee	Laura Collings Tel Email	Head of Policy and Strategy 01902550414 laura.collings@wolverhampton.gov.uk
Report to be/has been considered by	Scrutiny Board Council	6 February 2024 28 February 2024

Recommendations for decision:

That Cabinet recommends that Council:

1. Approve the Our City: Our Plan refresh for 2024-2025, the City of Wolverhampton Council Plan.
2. Seeks cross party engagement to deliver the priorities set out in Our City: Our Plan the strategic framework to level up our city.

Recommendations for noting:

The Cabinet is asked to note:

1. That the priorities of Our City: Our Plan have been developed through a continuous conversation with our communities and partners.
2. That a presentation and draft Our City: Our Plan was received by Scrutiny Board on the 6 February 2024.

1.0 Purpose

- 1.1 The purpose of this report is to approve the refreshed City of Wolverhampton Council Plan, Our City: Our Plan for the 2024-2025 municipal year.

2.0 Background

- 2.1 The Council Plan is a key component of the Council's policy framework and supports development of the medium-term financial strategy (MTFS) and annual budget. Our City: Our Plan was first approved by Full Council on 2 March 2022. It is good practice that the plan is refreshed annually to ensure that the Council's resource continues to be aligned to the needs and priorities of local people.
- 2.2 The plan has been shaped by Wolverhampton residents, businesses and partners and outlines the strategic vision for our city. The Council's approach to increasing economic prosperity, improving outcomes for local people and tackling inequalities within our communities; while addressing the net zero challenge.
- 2.3 These are things that the Council cannot do alone. We must continue to work in a way that ensures we maintain continued financial sustainability of the Council, as well as strengthening the Council's role as a partner, enabler, leader and as an anchor organisation in Wolverhampton. The plan describes the way that we bring people and organisations from across the city together, to work as one; in order to make the biggest positive difference to the lives of those who live, work, study and visit here.
- 2.4 The achievement of the vision and priorities in the plan will help Wolverhampton benefit from opportunities presented by levelling up and the region's new Deeper Devolution Deal; meeting the challenges of global economic uncertainty; and dealing with the issues most important to our communities, such as the cost-of-living crisis.
- 2.5 This item was considered as pre-decision scrutiny on 6 February 2024 by Scrutiny Board.

3.0 Our City: Our Plan Refresh 2024/2025

- 3.1 As part of the process to refresh the plan the priorities, principles, objectives and performance framework have been reviewed. The plan continues to set out an overarching ambition that 'Wulfrunians will live longer, healthier lives.' Delivery of this ambition is supported by six overarching priorities.
- Strong families where children grow up well and achieve their full potential
 - Fulfilled lives for all with quality care for those that need it
 - Healthy, inclusive communities
 - Good homes in well-connected neighbourhoods
 - More local people into good jobs and training
 - Thriving economy in all parts of the city

3.2 These priorities together with the associated key outcomes, objectives and activity form a framework to improve outcomes for local people. Supporting the six overarching priorities are cross cutting principles. In the 2024/2025 refresh the Wolverhampton Pound has been added as a fourth principle.

- Climate Action: The plan is aligned to the Council's ambitious low carbon programme which includes commitment to 2028 Net Zero targets and likewise a city wide 2041 target.
- 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.
- Wolverhampton Pound: Using the collective power of our local institutions, businesses and people to retain as much local wealth as possible. We are working closely with the city's anchor institutions to maximise the impact of the Wolverhampton Pound.

4.0 Service Planning

4.1 To support delivery of Our City: Our Plan a new service planning approach has been embedded across the Council. This ensures that we have a golden thread running from our overarching strategic framework through to on the ground delivery. Each service plan sets out how the service will contribute to the outcomes and priorities set out in Our City: Our Plan with consideration given to performance measures, timescales, interdependencies, resources, risk management and workforce planning. Service plans will be refreshed at appropriate points during the year to ensure that they include timely, up to date information.

5.0 Governance, Monitoring and Performance

- 5.1 Our City: Our Plan incorporates clear performance indicators against each of the six overarching priorities, as well as the Our Council priority. The performance framework provides high-level city data on key priorities, benchmarks city performance against national and regional data. This is supported by a suite of Council indicators which measure and track the impact of Council activity and interventions. As part of the refresh of Our City: Our Plan the performance framework has also been reviewed and small updates made to the indicators.
- 5.2 Quarterly reports are taken to Cabinet on performance against these measures alongside the budget. Regular reporting on performance is also taken to Scrutiny Board and relevant Scrutiny panels. This process helps to embed the golden thread of data flowing

between all levels of Council activity ensuring data driven decision making and that an understanding of performance is evident in everything we do.

- 5.3 As we move into 2024/2025 a section will be added to the Council's corporate report template where report authors will be asked to detail Our City: Our Plan implications. Delivery of the plan will continue to be at the forefront of how we shape and deliver the Council core activity and priorities.

6.0 Consultation and Engagement

- 6.1 The refreshed plan has been developed through regular, continued engagement with key stakeholders and communities. Further consultation has been undertaken as part of the 2023/2024 refresh through our city budget consultation which ran from the 13 December 2023 to 7 February 2024. The survey received 277 responses, and respondents highlighted the 'Strong families where children grow up well' as their most important priority in Our City: Our Plan.
- 6.2 Throughout the year there are opportunities for local people to help shape future strategy, service delivery and feedback their priorities for the city. Between 1 January 2023 and 31 December 2023 over 4,400 people responded to online consultations through the Council's Citizen Space platform. There is a continuous process to ensure these views are fed into the annual refresh of Our City: Our Plan.
- 6.3 We will continue to engage with communities and city partners as we deliver our Council Plan throughout 2024/2025. This will be taken forward as a continuous conversation with our communities and targeted opportunities to co-produce innovative solutions to the City's challenges.

7.0 Evaluation of alternative options

- 7.1 Option 1 would be to not refresh Our City: Our Plan.
- 7.2 Option 2 and the chosen option is to refresh Our City: Our Plan which will enable the city to address key emerging challenges and priorities, and to capitalise on new opportunities to level up our city.

8.0 Reasons for decision(s)

- 8.1 The Council Plan is a key component of the Council's policy framework and supports development of the medium-term financial strategy and annual budget. Cabinet is recommended to approve the refreshed Our City: Our Plan to ensure the Council's to have a strong strategic framework which reflects the needs of local people and ensures resources continue to be aligned to city priorities.

9.0 Financial implications

- 9.1 There are no direct financial implications to the plan itself although the actions outline projects and programmes that will have financial implications; these will be subject to individual reports as appropriate in line with financial procedure rules.

- 9.2 All costs associated with engagement and the preparation of the plan will be accommodated within existing budgets.

[LD/08012024/F]

10.0 Legal implications

- 10.1 There are no direct legal implications arising from this report. The approval of the Council Plan is a function reserved to Council under the constitution and that includes a refresh of the Plan and as such Cabinet can make a recommendation but ultimately the decision must be taken by Council.

- 10.2 Legal Services will be engaged if and when required to advise should any legal matters arise from this report.

[RR/11012024/Q]

11.0 Equalities implications

- 11.1 Fair and Equal is a cross cutting principles of Our City: Our Plan. An equalities analysis for Our City: Our Plan has been undertaken and mitigations to any negative impacts identified. Fair and Equal is one of the three cross cutting principles of the refreshed plan. All activity noted in the plan will also be subject to individual equalities analysis.

12.0 All other implications

- 12.1 Our City: Our Plan has implications across the Council, including climate change, Wolverhampton Pound, health, and wellbeing and digital which will continue to be considered and managed as part of the delivery of this plan.

- 12.2 Health and wellbeing is an important part of everyday life. It is integral to leading a happy and healthy lifestyle. Through its focus on these wider determinants the delivery of the Our City: Our Plan priorities recognises the role of the council in contributing to ensuring that our communities are stronger, healthier, and thriving places to live.

- 12.3 We will continue to contribute to the delivery of the council's climate change action plan to meet our commitment to be next carbon neutral as a Council by 2028, with regular progress reports to Cabinet.

- 12.4 The plan is aligned to the Digital Wolves strategy approved by Cabinet in March 2022, setting out how as a city and as a council we can harness the benefits of digital and technology for local people.

- 12.5 The performance framework for each thematic area of the plan will enable continued oversight of the indicators that underpin the central commitment to Wulfrunians living longer, healthier lives.

13.0 Schedule of background papers

- 13.1 N/A

14.0 Appendices

14.1 Appendix 1: Our City: Our Plan Document



OUR CITY: OUR PLAN

2024/2025

FOREWORD

We are ambitious for our city, this plan sets out a shared vision that speaks to all who live, work, study, invest and visit here. We are a diverse city committed to the values of equality, fairness and inclusivity. We celebrate that. Our belief in the city, its people and businesses is at the centre of what we do.

The context in which we are operating continues to be challenging. Local government is facing difficult and uncertain times. Local people, businesses and our partners in the city continue to feel the impact of global economic uncertainty and recovery from the pandemic.

The cost of living is still the number one concern for most families. This council's focus has always been to support all of our residents as much as we can to get through these difficult financial times, while also helping them become more resilient for the future. We've already done much to tackle this crisis and have approached it as one city, one council, with our partners and everyone playing a part.

We will continue to support those in our city who need us most whilst working alongside our partners to drive the long-term prosperity of Wolverhampton.

This year we've made major strides to secure our city's position as a growing green economy. Phase 1 of the

Green Innovation Corridor has been named as a major pillar of the West Midlands Investment Zone, whilst also securing further funding from Government through the Levelling Up Fund. Our long term vision for the Green Innovation Corridor builds on Wolverhampton's position as a centre for sustainable construction, and will create skilled jobs for local people in the emerging green economy.

We're continuing to accelerate our city centre regeneration to maximise its role as key driver of economic growth in our city, including hundreds of new homes at Canalside, new employment and leisure space at city centre west and the commercial district.

We secured the best possible deal for Wolverhampton through the West Midlands Deeper Devolution Deal. Bringing new investment, powers and control to the region which will support our ambitions for the city.

We know there's still much to do, we will be there for our residents and businesses to help them thrive into the future.



Councillor
Stephen Simkins
Leader of the Council



Tim Johnson
Chief Executive

INTRODUCTION

Our City: Our Plan sets out how we will work with our partners and communities to build a more prosperous and inclusive Wolverhampton where everyone can share in the opportunities and success of our city.

The city is going through a period of significant transformation with new investment, new opportunities, and new challenges. We are an ambitious city and council. This plan sets out how we will continue to deliver consistently good services, in tough financial times, whilst managing our money so we can invest in the things that matter to local people and continue to transform our city together.

We will work with all of our partners to connect people, places and communities to unlock potential and create change. We will do this by using a systemic place-based approach within wards in the city, which will provide opportunities to co-design and co-produce with our communities, developing long term resilience and capacity to tackle inequalities and reduce deprivation. This signifies how our council will operate moving forward as we develop a new community relationship, helping to eliminate barriers and develop networks between local people and key partner organisations in the city. Our focus will be on prevention and support and tackling the root causes to shape neighbourhoods around what people need.

Our plan is structured around 6 priorities shaped by local people:

- Strong families where children grow up well and achieve their full potential;
- Fulfilled lives for all with quality care for those that need it;
- Healthy, inclusive communities;
- Good homes in well-connected neighbourhoods;
- More local people into good jobs and training;
- Thriving economy in all parts of the city.

All that we do as an organisation will be to support delivery of these priorities. Whilst they are presented as six separate priorities, they are interlinked and support one another. We cannot deliver in isolation, and we will continue to work as 'one council' and 'one city'. This plan is for residents, local businesses, people who work and visit here and all those providing services for the city. We will work alongside our partners to ensure that no community is left behind and that everyone can share and benefit from the opportunities being created in our city.

OUR PRINCIPLES

Our six overarching priorities are supported by four cross cutting principles.



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CLIMATE ACTION

The climate emergency remains one of the biggest long-term challenges facing the world today. Our climate change strategy 'Future Generations' sets a target to make the City of Wolverhampton Council carbon-neutral by 2028. We are committed to delivering on the recommendations of our Climate Citizen Assembly and to upholding the promises we made when the Council declared a climate emergency in 2019.



DRIVEN BY DIGITAL

The city is at the forefront of digital infrastructure and innovation. Wolverhampton is one of the first cities in the world to host a 5G accelerator hub making us truly a world leader in emerging technology. Now more than ever digital skills and connectivity are vital to ensure our residents can access services, interact with friends and family, and enter the job market.



FAIR AND EQUAL

We will continue to tackle the inequalities in our communities which impact on the opportunities of local people. The Council's 'Excellent' rated equalities framework is at the heart of this plan. Everybody in our city, whatever their background, should have a pathway to achieve their potential and succeed. No community will be left behind as we transform our city together.

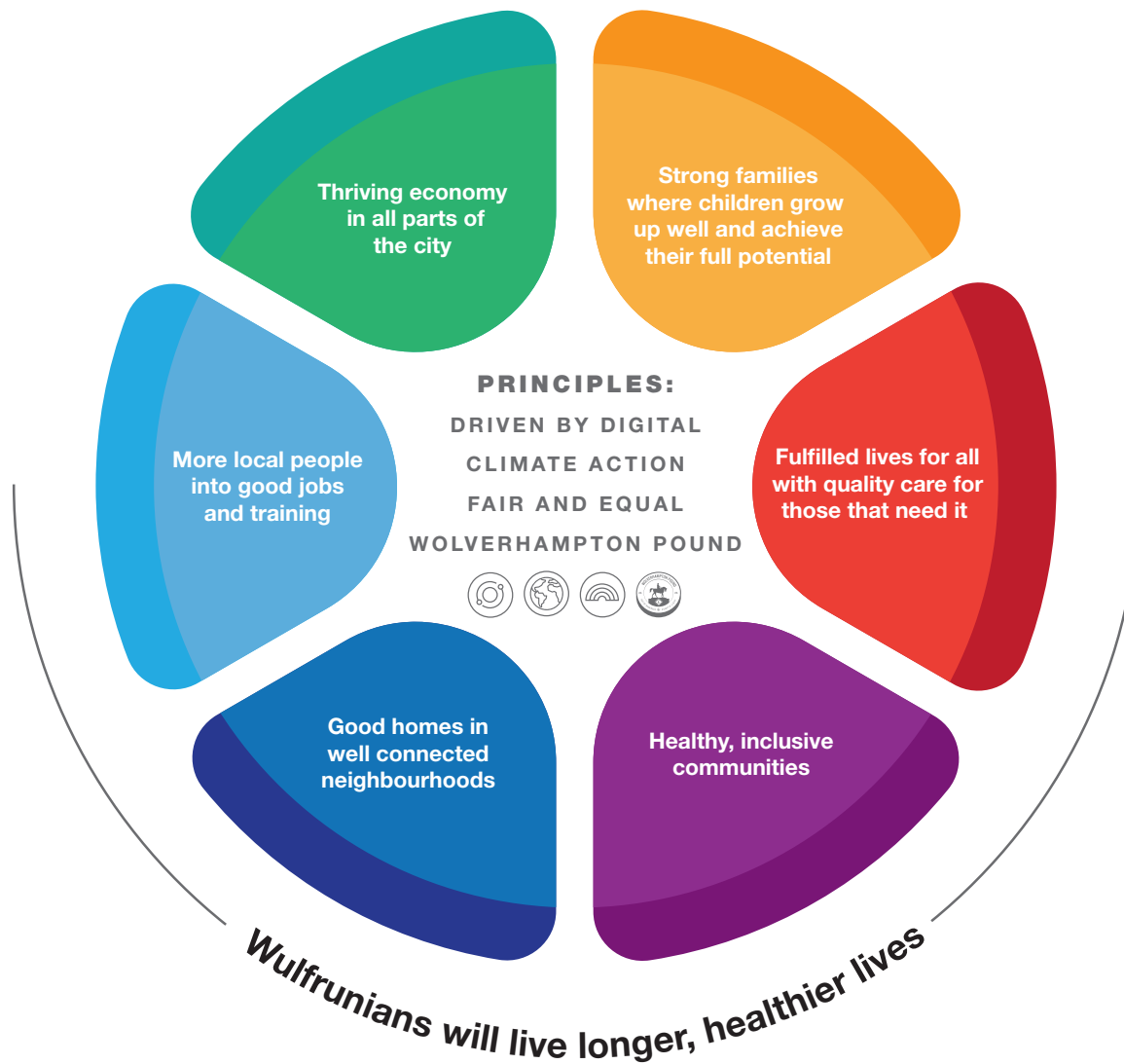


WOLVERHAMPTON POUND

Through the Wolverhampton Pound we want to use the combined power of institutions, businesses and communities to retain local wealth, creating new jobs and opportunities. We'll do this in partnership with the city's anchor institutions.

OUR CITY: OUR PLAN

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We will deliver our vision and key priorities through:

Our City Outcomes

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

- Children have the best start in life, with good early development
- High quality education which closes the attainment gap
- Children and young people grow up happy with good physical, social, mental health and wellbeing
- Every young person in the city is equipped for adulthood with life skills and ready for work
- Strengthen families where children need extra support or are at risk

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

- Build a resilient and responsive Health and Social Care system
- Maximise independence for people with care and support needs
- Work as a system to make sure people get the right support at the right time

3 Healthy, inclusive communities

- Support and protect residents from communicable diseases such as influenza and Covid by preventing, containing, and managing outbreaks
- 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

4 Good homes in well connected neighbourhoods

- Work together to deliver more new homes
- Safe and healthy homes for all
- Access to a secure home for all
- Clean, green neighbourhoods and community space

5 More local people into good jobs and training

- Help create good quality jobs
- Work in partnership to support local people into work and better jobs
- Flexible skills system which supports local businesses to grow and residents to access high quality training and better jobs

6 Thriving economy in all parts of the city

- Support local businesses to start up, scale up and thrive
- Attract new investment which brings social and economic benefit to all
- Well-connected businesses and residents
- Vibrant high streets with quality culture and leisure offer
- Grow the low carbon and circular economy

Our Principles



CLIMATE ACTION



DRIVEN BY DIGITAL



(FAIR AND EQUAL



WOLVERHAMPTON POUND

Measuring Success

Our Corporate Performance Framework



2023/2024 SNAPSHOT



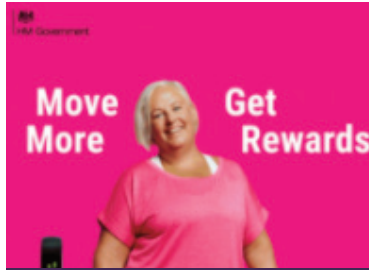
FAMILY HUBS

Launched new Family Hubs network across the city, providing 'one stop shops' for guidance on a range of circumstances to support families through pregnancy and beyond, including infant feeding, mental health and wellbeing, health visiting support and parenting classes.



STAYING CLOSE PROGRAMME

Wolverhampton joined the 'Staying Close' programme, which provides a package of support and guidance to young people leaving care, including ensuring they have accommodation, resources, and practical and emotional help provided by a member of staff from their former children's home, to help them thrive as independent adults.



BETTER HEALTH: REWARDS PROGRAMME

Wolverhampton was selected by government to exclusively pilot Better Health: Rewards, which allowed residents to earn points for completing health and wellbeing challenges, which they could then exchange for rewards including discounts for cinema or theme park tickets, and clothes or food vouchers.



WOLVERHAMPTON BUSINESS WEEK

In September 2023, Wolverhampton celebrated its tenth anniversary, with hundreds of people from the city and beyond engaging in a wide range of events to support and celebrate local businesses.



REOPENING OF THE HALLS WOLVERHAMPTON

Wolverhampton celebrated the completion of major construction works on The Halls Wolverhampton and the official handover of the iconic venue to world class operator AEG Presents UK. The venue opened to the public in June 2023.



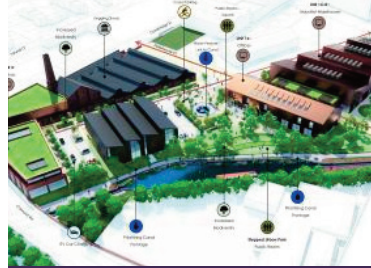
CITY LEARNING QUARTER

We have secured the main contract with our chosen constructor to ensure the new City Learning Quarter city centre site is completed for the start of the 2025/26 academic year. The site will establish transformational facilities for the City of Wolverhampton College, Adult Education Wolverhampton and Central Library.



CANALSIDE TRANSFORMATION

We have reached a major milestone in the Canalside regeneration plans after completing a land deal with developer Placefirst. The development will deliver a new canalside community as part of a wider regeneration project in the area, working alongside the Canal and River Trust and West Midlands Combined Authority.



GREEN INNOVATION CORRIDOR

The Council has secured Investment Zone status and up to £20 million of investment from Government to bring forward the Green Innovation Corridor. The GIC will drive the Green Industrial Revolution, building upon Wolverhampton's sustainable construction, green credentials and circular economy for transformation that will create quality jobs for local people.



HYDROTREATED VEGETABLE OIL (HVO) TRIAL

We are trialling the use of Hydrotreated Vegetable Oil (HVO) to fuel our fleet as a way of reducing carbon emissions. The trial, which involves different types of council vehicles, is aimed at exploring the use of HVO as an eco-friendly fuel in place of diesel. Initial results show that HVO consumption (miles per gallon) is similar to that of diesel, but the carbon emissions are around 90% reduced.



COST OF LIVING SUPPORT

Since 2020 we've awarded £15 million to help all those experiencing financial difficulties as a direct result of the cost of living crisis. This year we've again designated 20 warm spaces in venues across the city, supported homeless households evicted through the private rented sector, tackled bed poverty through our Good Night Project and provided energy support.



STRONG FAMILIES WHERE CHILDREN GROW UP WELL AND ACHIEVE THEIR FULL POTENTIAL

We want all children and young people in our city to grow up happy and healthy and to realise their full potential. Families, wider social networks, communities and schools are important to helping children and young people achieve this, but at different times in their lives they may face challenges and need different types of support. Our aim is to help families early, preventing problems from becoming entrenched and responding to early warning signs so that children and young people have the right support to thrive.

Our new Education, Skills and Employment Strategy provides a framework and programme of work to ensure that children have the best start in life and are able to access high quality education which prepares them for the world of work.

There is strong evidence to show that the first 1,000 days of a child's life have a profound effect on outcomes for that child's entire life. Well supported parents, good health advice and opportunities for high quality early learning provide the foundation all children need to be healthy and to make the most of their abilities and talents as they grow up. This is particularly important for disadvantaged children where support in the early years can have the greatest impact. Working with our city-wide network of partners we will continue to deliver integrated high quality early years support increasing the number of children who are school ready.

Good education is key to delivering on our high ambitions for children and young people in the city. Our vision is to create an inclusive education system which promotes the highest standards for all children and young people, closes the attainment gap and allows every pupil to achieve their full potential. Education standards across the city continue to improve. We will continue to build on this upward trend ensuring that all children whatever their background leave the education system with the skills, confidence, and drive to succeed.

If our city and communities are to thrive, our young people must have a clear pathway from education into good quality work. Too many of our young people are finding it difficult to get into and to sustain employment.

We will continue to work in an integrated way with education providers, businesses, and families to prepare young people for the world of work. We need to ensure that young people get the highest quality careers advice and guidance throughout their education which is aligned to labour market opportunities and helps them make informed decisions about their next steps. We will support all young people to make successful transitions into adulthood in particular those who are looked after, with special education needs, disabilities or vulnerabilities.

Children and young people's emotional wellbeing, physical and mental health are vitally important and underpin positive outcomes in childhood and success as an adult. Through our #YES Youth commitment we will continue to help our young people be healthy, be connected and be heard, valuing their contribution in making Wolverhampton a great place to grow up and learn. The commitment also recognises the need to involve young people in shaping services, with co-production a key element.

We continue to make real progress supporting some of our most vulnerable residents through our Supporting Families programme, working with families to improve their life chances. Moving forward we will continue to build on this to transform services which support families, investing in early help approaches, delivering services early through family hubs and intervening early to prevent problems developing or escalating. In July 2023 Wolverhampton was one of three areas in England chosen to deliver the Families First for Children programme. As a 'pathfinder' we will test new ways to reform the children's social care system, helping children to stay with their families in safe and loving homes, whilst protecting vulnerable children where and when needed. We want all children and young people to grow up in a safe and secure home, stepping in to safeguard and protect them when required to improve their long-term outcomes.

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

Outcomes	Objectives	
<p>1.1 Children have the best start in life and good early development</p>	<ul style="list-style-type: none"> • All families will have a healthy start in life from healthy early pregnancy to healthy early years. • Every child in the city can attend a high-quality early years setting. • Support parents and families to ensure children are school ready and make a successful transition into education. 	<ul style="list-style-type: none"> • Delivery of multi-agency support at the earliest opportunity will be through family hubs supporting our city start to life offer. • Families will be supported by multi-agency early help offer to ensure they get the right information and support at the right time.
<p>1.2 High quality education which closes the attainment gap</p>	<ul style="list-style-type: none"> • Support our education system to recover from the impact of Covid-19 to enable all children and young people in the city to ‘catch up’ on missed learning. • Every child or young person in the city will have a positive learning experience at school. • Support all schools and education settings to have effective provision for children and young people with special educational needs and disabilities so they can make good progress in their learning and aspire for employment and an independent life. 	<ul style="list-style-type: none"> • Work in partnership with our schools and education settings to build a system with the highest quality education through continuous improvement and support. • Work with our partners to close the attainment gap of children from ethnic minority backgrounds, children in care or those from deprived households. • Inclusive education within the city lays the foundation of high aspirations and ambitions for our young people.
<p>1.3 Children and young people grow up happy with good physical, social, mental health and wellbeing</p>	<ul style="list-style-type: none"> • Children and young people will be physically and mentally healthy and well. • Work with partner agencies to continue to build up a strong network and information base of positive and healthy activities and opportunities for all children and young people across the city. 	<ul style="list-style-type: none"> • Support children and young people to build healthy relationships, in their network, communities and schools. • Further develop our multi-agency approach to mental health services for children and young people ensuring pathways to support are clear and accessible. • Ensure there are structured ways for young people to engage with statutory services at a strategic and operational level to help shape delivery.

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

Outcomes	Objectives
<p>1.4 Every young person in the city is equipped for adulthood with life skills and ready for work</p>	<ul style="list-style-type: none"> • Support all young people to make successful transitions into adulthood in particular those who are in our care, with special educational needs, disabled or vulnerable. • Work in an integrated way with education providers, businesses, and families to prepare young people for the world of work and to live independently. • Build pathways for young people to stay on in full time education, employment, or training, including apprenticeships, internships and business start-ups. <ul style="list-style-type: none"> • Have high quality education, employment and training post-16 which meets the needs of all our children and in particular supports those with special educational needs and disabilities (SEND), those from an ethnic minority background, young people who are in our care, and those living with deprivation.
<p>1.5 Strengthen families where children need extra support or are at risk</p> <p>Page 57</p>	<ul style="list-style-type: none"> • Work with parents and carers to try to remove the barriers which some children face in achieving their full potential, stepping in to safeguard and protect children and young people when required. • Collaborate with schools, parents and carers and a range of stakeholders to identify early those most at risk of missing education and build the skills to intervene successfully. <ul style="list-style-type: none"> • Offer tailored specialist support to parents and carers of children with additional needs who may require additional help. • Support parents and carers affected by drug or alcohol misuse, domestic abuse or poor emotional health and wellbeing making sure that their children are safe and cared for. • Support our care leavers into suitable accommodation, training, education or employment as they move into adulthood.

To achieve these outcomes, key activity we will deliver includes:

- Ensure that we offer consistently high-quality services to children, young people and families across the city.
- Continue to deliver Yo! Holiday Squad activities building on the huge success of our Yo! Summer Festival.
- Further develop a multi-agency approach to supporting children and young people's mental health and wellbeing through mental health support services.
- Improve opportunities and services for children and young people with special educational needs and Education Health and Care Plans aged 0 - 25 years old through our SEND and Inclusion Strategy and Written Statement of Action.
- Use our status as a Families First for Children programme pathfinder to ensure early help and intervention is available for families with challenges such as addiction, domestic abuse or poor mental health, to help them overcome adversity and stay together where possible
- Deliver co-produced strategies and services with children and families by embedding the co-production charter across the city.
- Further embed and deliver our multi-agency Exploitation and Missing hub and Power 2 team to support vulnerable young people and adults at risk of exploitation.
- Further develop our early help offer for families with children with special educational needs and disabilities.
- Ensure every child and young person in the city has the tech and connectivity they need to succeed with their learning.
- Develop a programme of activity to promote the importance of the first 1001 days and how everyone in Wolverhampton can play a part in developing resilient children who are ready to learn and are school ready.

Measuring Performance

In the Levelling Up White Paper (February 2022), the government have set out the following long term mission in relation to this area:

- By 2030, the number of primary school children achieving the expected standard in reading, writing and maths will have significantly increased. In England, this will mean 90% of children will achieve the expected standard, and the percentage of children meeting the expected standard in the worst performing areas will have increased by over a third.

Key System Indicators

We aim to improve performance and meet / exceed national averages in the following key system indicators

- % of Early Years and Childcare settings rated Good or Outstanding
- % of take up of 2-year-olds benefiting 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

Key Council Indicators

We aim to improve performance and meet / exceed national averages in the following key council indicators:

- Rate of children open to social care per 10,000 population under 18.
- % of repeat referrals into Children's Social Care with 12 months.
- % of children and young people in care who have had 3 or more homes in the year.
- % of Education, Health and Care plans issued within 20 weeks



FULFILLED LIVES FOR ALL WITH QUALITY CARE FOR THOSE THAT NEED IT

We want all residents of the city to live independent lives for longer and to have a good quality of life. Being in good health for as long as possible impacts on our relationships with family and friends, and our ability to fully participate in the community and to contribute to the local economy. Staying in good health into older age is also closely related to how much support and care a person needs and their use of services such as adult social care.

Through Adult Social Care we will continue to maximise people's independence and connect individuals with people and places that will help them to get on with their lives. Where people need formal support, that support will be shaped to focus on what a good life looks like for that individual and their family, recognising that each individual's needs will be unique to them. This can include support to engage in work, training, education, volunteering, or support to socialise with family and friends, maintain personal relationships and improve wellbeing.

We will continue to invest in preventative services and new technology which increases quality of life for people with care and support needs. We will intervene early to support families and individuals, helping people retain or regain their skills and confidence to prevent needs from developing. We will continue to provide the right information and advice to support individuals to plan for the future, helping them to remain in their own homes and communities for longer and giving them real choice and control to live healthier, happier more fulfilled lives.

We will continue to strengthen our health and care system through our Wolverhampton Cares programme which is our commitment as a Council to work with partners to support the city's care sector, care workers and family carers ensuring equality of access to high quality care for all. We will support our family and young carers by ensuring they are aware of the help and support that is available to them. We will work to improve access to and the provision of the best possible services by developing a Wolverhampton Cares set of standards.

Working together alongside our partners including the NHS, care providers, voluntary and community groups and our place-based partnership, OneWolverhampton, we will seek to increase capacity across the care sector, encourage recruitment of care workers and help providers keep the fantastic workers they already have. A well skilled and resilient health and care workforce is key to achieving our future vision for care and support in the city.



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

Outcomes	Objectives	
<p>2.1 Build a resilient and responsive Health and Social Care system</p>	<ul style="list-style-type: none"> Strengthen the health and care system working with providers and local people to support them to live with Covid-19. Ensure health and care settings have the support they require to provide safe care with robust approaches to vaccination, testing and tracing of Covid-19 and other outbreaks. 	<ul style="list-style-type: none"> Develop new ways to support care providers to recruit and retain staff to build a stable and sustainable care workforce in the city. Support health and care providers to build resilience and thrive in a changing health and care market. Ensure the health and care system has the resources, skills, and capacity to deal with any future outbreaks.
<p>2.2 Maximise independence for people with care and support needs</p>	<ul style="list-style-type: none"> Connect more people to their communities and ensure they have easy access to information and advice when they need it. Support people with care and support needs to live as independently as they can in their own homes, for as long as possible. Supporting more people with care and support needs to have more choice and control and be able to live their idea of a good life. Make sure people are able to leave hospital as soon as they are well enough with support from community care. Support disabled and older people to regain their independence following time in hospital or personal crisis. 	<ul style="list-style-type: none"> Continue to invest in preventative services and technology to increase independence and reduce long term pressure on the health and social care sector. Work with partners to tackle the barriers to sustainable employment and participation for disabled people. Support families to build financial resilience and independence, so they can thrive. Deliver services and systems that work for carers, support young carers, and recognise and support carers in the wider community Build research and evidence to improve outcomes for carers.

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

Outcomes	Objectives	
<p>2.3 Work as a system to make sure people get the right support at the right time</p>	<ul style="list-style-type: none"> • We will develop our local integrated care networks to provide responsive and integrated care linking primary care, community health services, mental health and social care. • Work across health and care to develop integrated and place-based care to support residents in their neighbourhoods, with a focus on prevention. 	<ul style="list-style-type: none"> • Work in partnership with local people to ensure health and care pathways are informed and co-produced by people with lived experience, under-represented and protected groups. • Safeguard adults whose circumstances make them vulnerable and protect them from harm.

To achieve these outcomes, key activity we will deliver includes:

- Improving services with £2 million investment in early help, local support and to safeguard those at risk of abuse and neglect.
- Boost support services for all of our city's fantastic carers – the unsung partners, children, relatives and friends who support their loved ones through 'thick and thin'.
- Continue to embed co-production principles into how we work so people who use adult social care services, and their families, work alongside us sharing their experience to help shape, design and develop our services.
- Continue to develop our whole family approach to ensure that those within our communities that will need a lifetime of care have a positive transition as they move from childhood into adulthood.
- We will continue to improve quality and assurance of the social care provider marker, ensuring we are future proofing adult social care through the development and delivery of a new technology strategy.
- We will continue to develop our activity and offer at the front door to make sure people can access the right support in the right place, at the right time.
- We will continue to transform adult social care in the city working alongside our local, regional, and national partners.

Measuring Performance

In the Levelling Up White Paper (February 2022), the government have set out the following long term mission in relation to this area:

- By 2030, the gap in Healthy Life Expectancy (HLE) between local areas where it is highest and lowest will have narrowed, and by 2035 HLE will rise by 5 years.
- By 2030, well-being will have improved in every area of the UK, with the gap between top performing and other areas closing.

Key System Indicators

We aim to improve performance and meet / exceed national averages in the following key system indicators:

- % of older people (aged 65 and older) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services
- % of carers who use services who found it easy to find information about services and/or support
- Workforce Turnover Rate (LA and Providers)

Key Council Indicators

We aim to improve performance and meet / exceed national averages in the following key council indicators:

- % 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



HEALTHY, INCLUSIVE COMMUNITIES

A good start in life, high-quality education and employment, and a decent home in a thriving community are the strongest factors that influence both how long a person is likely to live and their quality of life. This is because health is influenced by more than just biological factors; social, economic and the physical environment all play a part. Getting these factors right, addressing health inequalities and enabling access to high quality health and care services, will therefore have a significant impact on the health and wellbeing of our residents.

The City of Wolverhampton is similar to most local authorities in that it faces common public health challenges. These include high obesity and physical inactivity levels, smoking, alcohol misuse and a high prevalence of long-term conditions. Our City Lifestyle Survey has helped us to better understand the complex health landscape in Wolverhampton, and what we can do as an organisation to improve health outcomes.

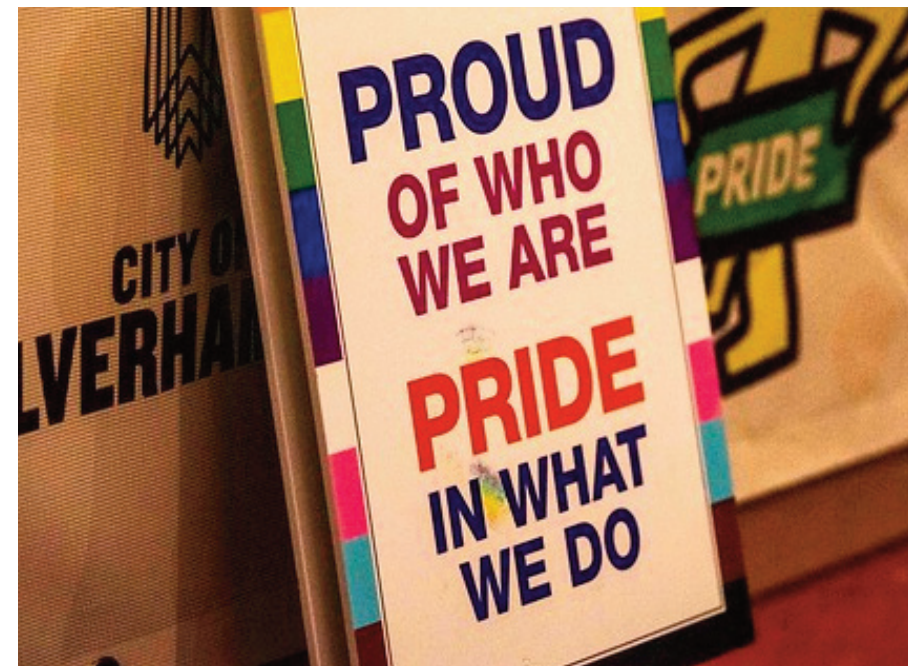
There are a number of factors which strongly influence these challenges, meaning tackling them requires an innovative multi-agency response building on our established strong partnership working practice, and with local people at the centre of this approach.

Community empowerment is central to these efforts. We are committed to further embedding an approach which builds on local assets and works with local people to ‘co-produce’ sustainable solutions to local issues, creating capacity, sustainability and resilience. Alongside this we will continue to engage with communities to assess the longer-term impacts of the Covid-19 pandemic and the current cost of living crisis on their mental health and wellbeing and roll out new initiatives which support local people to be active and well.

We will continue to work with our partners to support safe, inclusive and connected neighbourhoods to thrive. We recognise that some groups of people face additional barriers or challenges, such as those who experience domestic abuse or are vulnerable to exploitation. Together we will ensure vital safeguarding responses are in place to protect those who need us most.

Asylum seekers and refugees are also some of the most vulnerable in our communities and can have a range of different and complex needs. We are a city of sanctuary in Wolverhampton, and we will continue to play our part and welcome our fair share of the world’s most vulnerable people. Through a multiagency approach we will promote the health, economic and social inclusion of new communities in our city through skills, housing, and wellbeing support.

Working together for a healthier, inclusive city with strategic oversight from our Health and Wellbeing Together Board and supported by our place-based partnership, OneWolverhampton, will enable us to respond to current challenges and plan for the future.



Healthy, inclusive communities

Outcomes	Objectives	
<p>3.1 Support and protect the city and residents from communicable diseases such as influenza and Covid by preventing, containing and managing outbreaks of infectious disease</p>	<ul style="list-style-type: none"> • Work with partners to prevent, contain and manage outbreaks of infectious diseases. • Work with individuals, settings and communities to encourage safe behaviours. • Work with partners to increase vaccine uptake, education, awareness and uptake of treatments across all communities, especially amongst our most vulnerable residents. 	<ul style="list-style-type: none"> • Support UK Health Security Agency and the wider public health system to respond quickly and appropriately to any emerging outbreaks, with a particular focus on care settings. • Maintain resilience and plan for the future by working with partners in the Health Protection Forum.
<p>3.2 Close the gap on healthy life expectancy</p>	<ul style="list-style-type: none"> • Increase our understanding around health inequalities and our local population – including developing and implementing an approach to data capture, data linkage and data sharing. 	<ul style="list-style-type: none"> • Work collaboratively across all parts of the health and care system to join-up, promote and embed action to reduce health inequalities. • Work with partners to enable access to high quality health and care services.

Healthy, inclusive communities

Outcomes	Objectives	
<p>3.3 Help people live happier more active lives</p>	<ul style="list-style-type: none"> • Work with partners, including our grass roots sports organisations, to create a city where everyone can be physically active. • Maximise the use of our city's green spaces to get Wolverhampton moving more. • Upgrade our council leisure facilities and offer so that residents have first class facilities. • Apply the learning from the successful pilot of the Better Health: Rewards programme and create further opportunities to increase physical activity participation rates, informed by behaviour change methodologies. 	<ul style="list-style-type: none"> • Work with partners from across the city to develop a strategic mental health and wellbeing framework for Wolverhampton outlining the actions we will take together to make sure local people can feel good and function well in our communities. • Work with partners to reduce the prevalence of smoking across Wolverhampton, supporting the Government's ambition for a 'Smokefree Generation'. • Support behaviour change through the commissioning of tier 2 adult weight management and smoking cessation services in partnership with the local NHS.
<p>3.4 Protect vulnerable people at risk of harm and exploitation</p>	<ul style="list-style-type: none"> • Safeguard young people on the cusp of, or at risk of, becoming involved in youth violence and/or exploitation. • Increase identification, reporting and recording of modern slavery to protect victims and disrupt offenders. 	<ul style="list-style-type: none"> • Increase early identification of domestic abuse reporting to ensure that victims are supported at the earliest possible point.
<p>3.5 Inclusive, welcoming communities where people feel safe and look out for each other</p>	<ul style="list-style-type: none"> • Growing voluntary and community sector which supports local people to thrive in their communities. • Develop multi-agency approaches to tackle and reduce Hate Crime based on a zero-tolerance approach: crime targeted at people because of their race, religion, disability, sexual orientation or transgender identity. • New and transient communities are welcomed into the city; people can resettle as equal citizens and/or feel safe when visiting. 	<ul style="list-style-type: none"> • Raise community confidence and reduce the fear of crime using our relationships with partners and communities as well as our physical assets including the built environment. • Target hyper local areas of high deprivation working collaboratively with system partners and co-producing interventions with residents and communities contributing to wider ward based interventions. • Embed Love Your Community to increase community connections and pride.

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To achieve these outcomes, key activity we will deliver includes:

- Help our city effectively manage the risk from communicable diseases by working with partners to prevent, contain and manage outbreaks, including the promotion of vaccinations, treatments, education and awareness to keep people safe from harm.
- Implement Health and Wellbeing Together board's Physical Activity Strategy.
- Take action to improve mental health and wellbeing in the city including support for working age adults and isolated older people.
- Coordinate and commission targeted, multi-agency preventative interventions to safeguard those on the cusp of, or at risk of, becoming involved in exploitation and youth violence, and victims of domestic abuse and modern slavery.
- Refresh the current interpersonal violence strategy ensuring the voices of victims and survivors of violence and abuse are central in determining priorities.
- Deliver targeted, partnership interventions to tackle the harm caused in our families through alcohol and drug abuse.
- Utilise the findings from our updated Joint Strategic Needs Assessment to focus on shared priorities which tackle health inequalities and improve outcomes for our city's residents.
- Fund your local GP to carry out a healthy heart check for all eligible residents aged 40 and over to help identify health risks such as high blood pressure and cholesterol levels and also provide advice to keep all residents healthy.
- Aim to increase cancer screening uptake across bowel, breast and cervical cancer screening programmes through working with our colleagues in the NHS and respective cancer screening hubs.
- Work with partners to deliver targeted, multi-agency interventions in our most deprived neighbourhoods and streets to transform the livelihoods of local families and individuals in the places they live.
- Develop a Voluntary and Community sector strategy to enhance partnership working and focus on supporting the sector to grow and thrive.
- Sign up to the national Prevention Concordat for Better Mental Health to galvanise system wide commitment to strengthening protective factors, reducing risk factors and reducing mental health inequalities across the city.
- Work with partners to ensure residents have equal and fair access to all wellbeing support services.

Measuring Performance

In the Levelling Up White Paper (February 2022), the government have set out the following long term mission in relation to this area:

- By 2030, the gap in Healthy Life Expectancy (HLE) between local areas where it is highest and lowest will have narrowed, and by 2035 HLE will rise by 5 years.
- By 2030, well-being will have improved in every area of the UK, with the gap between top performing and other areas closing.
- By 2030, homicide, serious violence, and neighbourhood crime will have fallen, focused on the worst-affected areas.

Key System Indicators

We aim to improve performance and meet / exceed national averages in the following key system indicators:

- Hypertension prevalence
- Diabetes prevalence
- Coronary Heart Disease prevalence
- Chronic Kidney Disease prevalence
- Stroke prevalence
- Dementia prevalence
- Alcohol specific mortality per 100,000
- % of physically inactive adults (Public Health Outcomes Framework)
- % of less active children (Active Lives Survey)
- % Domestic Abuse related incidents and crimes
- Suicide rate (all persons) per 100,000

Key Council Indicators

We aim to improve performance and meet / exceed national averages in the following key council indicators:

- % of 40-74 years 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)
- WV Active membership numbers with breakdowns by - long term health conditions, disabilities, low-socioeconomic groups, minority ethnic groups.
- 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
- Number of people receiving specialist domestic abuse support in the community to prevent further harm
- Number of domestic abuse cases referred to Multi Agency Risk Assessment Conference (MARAC)



GOOD HOMES IN WELL-CONNECTED NEIGHBOURHOODS

The home in which a family lives is one of the most important factors in determining their wellbeing and prosperity. We are committed to ensuring that every resident has a safe, stable and affordable home so they can achieve their full potential and build communities where everyone can thrive.

Key to achieving this ambition is to ensure that we have enough homes to meet local need and to attract new people to live and work in the city. Following the achievements of the Housing Strategy 'Better Homes for All' 2019-2024, we are developing our refreshed Housing Strategy to set out how we will continue to develop our partnerships to increase housing development, improve quality, choice and affordability of homes on offer so that our housing market meets the needs and aspirations of existing and future residents.

The city has been named one of the top UK cities to raise a family and over 600 new homes were built last year in the city. We are delivering our ambitious plans to revitalise our city centre with a new high quality living offer at key sites including The Royal, Brewers Yard and Canalside South which will increase footfall, diversify our city centre offer and support local businesses to grow. Through our own council led new build, housing regeneration and council owned housing company WV Living we will support the development of new homes. We will continue to ensure that new housing developments have the right housing to support older, disabled and vulnerable residents.

We are continuing to drive up the quality of existing housing in the city, so all residents have a safe and healthy home. Working with private landlords and tenants to improve the standards of housing and security of tenure in the private rented sector. We are pushing forward with ambitious plans to transform our housing estates with new homes, refurbished housing, and improved leisure space.

Focusing on just the number of new homes is not enough. That is why we will continue to raise the quality of life for all our residents by ensuring neighbourhoods in the city are places of opportunity with good quality education, excellent transport links and local health services close by. Good local amenities and services are a key component to growing resilient, inclusive communities, helping to reduce isolation, and building connections that enable residents to support each other.

We will continue to protect and invest in our parks and green open space. The benefits of spending time outside are widely recognised, with access to green spaces, including trees and woodland, proven to improve both our physical and mental wellbeing. Access to green spaces can encourage physical activity and help reduce obesity, relieve stress, encourage social interaction and improve quality of life.

Increasing the energy efficiency of homes is now more important than ever to reduce carbon emissions, tackle fuel poverty and ultimately deliver on our ambition to make the city carbon neutral. 35% of all carbon emissions in the city come from housing. We continue to support initiatives that increase the EPC ratings in thermally inefficient homes. That is why we are working with city partners to invest in retrofit programmes, and to build new homes up to the maximum possible energy efficiency standards.

We are committed to ending rough sleeping in the city and through our Homelessness Prevention Strategy we will tackle the underlying causes which can lead people to become homeless, including mental health, family breakdown, substance misuse and poverty. Working with our public, private and voluntary, community and social enterprise (VCSE) partners to offer early assistance and timely advice to help people secure suitable accommodation and support services which enable them to live independently and to stay in their own homes. This will include continuing our successful work through the Housing First programme which has supported 48 people into secure tenancies since its launch.

Good homes in well-connected neighbourhoods

Outcomes	Objectives
<p>4.1 Work together to deliver more new homes</p>	<ul style="list-style-type: none"> • Work in partnership with Government, the West Midlands Combined Authority, housing associations and developers to secure the new homes the city needs. • Continue to progress the review of the Local Plan to make sure we have the right site opportunities available to help meet our long-term housing needs. • Provide high quality planning services which support high quality new developments and monitors housing supply. • Use our own land and assets to facilitate and support the development of new homes and neighbourhoods. • Ensure that the city has housing which meets the needs of all residents including supported and specialist accommodation. • Ensure that new developments have the right mix of tenures and affordable homes so that all residents have the opportunity to access good quality housing.
<p>4.2 Safe and healthy homes for all</p>	<ul style="list-style-type: none"> • Continue to use our enforcement powers and landlord licensing to ensure local people have access to good quality private rented housing. • Use the full range of legal actions available including compulsory purchase orders to ensure empty properties are brought back into use for rent or sale, to be lived in as homes. • Work with our partners to increase the energy efficiency of homes in the city to reduce carbon emissions and fuel poverty. • Work with our network of housing providers in the city to ensure we have a robust, consistent approach to housing standards. • Work with the police and other partners to ensure neighbourhoods are safe and free from anti-social behaviour.

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Good homes in well-connected neighbourhoods

Outcomes	Objectives	
<p>4.3 Access to a secure home</p>	<ul style="list-style-type: none"> • Prevent homelessness wherever possible intervening early to provide high quality support services to keep people in their own homes. • Work in partnership with other services to find long-term, affordable housing solutions for people threatened with homelessness. 	<ul style="list-style-type: none"> • Work with city partners in the public and voluntary sectors to offer targeted and flexible support to help people off the street and reduce rough sleeping. • Increase the number of employment opportunities for vulnerable residents, including those who are homeless or at risk of homelessness.
<p>4.4 Clean, green neighbourhoods and public space</p> <p>Page 75</p>	<ul style="list-style-type: none"> • All residents have access to clean open space and parks in their neighbourhoods and local areas. • Protect and enhance our environment, improve air quality and support resident's health and wellbeing by delivering an ambitious tree planting programme. • Minimise the amount of waste generated by our residents and businesses and increase levels of recycling. 	<ul style="list-style-type: none"> • Provide safe and accessible roads, pavements and other public spaces for everyone, especially vulnerable users. • Maintain cleanliness across all of our neighbourhoods and take a robust pro-active approach to fly tipping. • Provide an attractive and well-maintained public realm across our city and town centres.
<p>4.5 Well-connected businesses and residents</p>	<ul style="list-style-type: none"> • Continue to roll out digital infrastructure and data 'Smart City' technology to drive innovation and futureproof our city. • Work with partners to deliver major infrastructure projects to improve transport links in the city. • Invest in sustainable transport infrastructure such as electric vehicle charging points which reduce carbon emissions. 	<ul style="list-style-type: none"> • Improve walking, cycling and bus networks, as well as public transport interchanges, enabling people to move easily around the city to encourage residents to make travel choices which minimise air pollution. • Coordinate and manage all street works, liaising with utility companies to minimise disruption and congestion on the road network.

To achieve these outcomes, key activity we will deliver includes:

- Deliver over 1,000 new low carbon homes and thousands of new local jobs at our Canalside South development – one of the largest city centre residential developments in the West Midlands.
- Increasing the pace and scale of council house new build by bringing forward suitable sites and promoting a supply of homes that meet the needs of those residents in the greatest housing need.
- Boldly plan a programme of renewal and targeted interventions that replaces defective council homes with new homes fit for the future. Aligning ourselves to maximise regeneration funding and investment opportunities.
- We will redevelop over 1,000 non-traditional properties using energy efficient modern methods of construction, transforming Heath Town estate and New Park Village.
- Use our Council owned housing company, WV Living, to build new homes, and require that any external contract appointments evidence a commitment to the training and employment of local people.
- Continue to progress the Wolverhampton Local Plan to make sure we have the right site opportunities available to help meet our long-term housing needs.
- Help rough sleepers rebuild their lives and send out a clear message that no-one needs to sleep out on our streets with £4.5 million investment in a new, city centre hub and multi-agency support team.
- Continue to deliver our Housing First programme to support people with a history of entrenched rough sleeping to access secure homes with intensive wraparound support, so they can start to rebuild their lives.
- Switch all 30,000 street-lights across our city to energy efficient LED lighting with smart sensors - saving around 4,000 tonnes of carbon a year.
- Tackle fly-tipping in our city through partnership working keeping our neighbourhoods clean and green.
- Work to resettle and integrate refugees in the city utilising affordable and sustainable privately rented accommodation.
- Improve the city's transport infrastructure with investment in new, major schemes such as the City East Gateway, investment in upgrading existing infrastructure and investment in digital and new technology.

Measuring Performance

In the Levelling Up White Paper (February 2022), the government have set out the following long term mission in relation to this area:

- By 2030, local public transport connectivity across the country will be significantly closer to the standards of London, with improved services, simpler fares and integrated ticketing.
- By 2030, renters will have a secure path to ownership with the number of first-time buyers increasing in all areas; and the government's ambition is for the number of non-decent rented homes to have fallen by 50%, with the biggest improvements in the lowest performing areas.

Key System Indicators

We aim to improve performance and meet / exceed national averages in the following key system indicators:

- Number of new builds completed in the city
- % of new builds that are affordable housing (against planning target)
- Net additional dwellings in the city
- % of housing stock that is empty / empty homes
- Housing affordability ratio
- Total crime recorded per 1000 population

Key Council Indicators

We aim to improve performance and meet / exceed national averages in the following key council indicators:

- % of planning application decisions made with 13 weeks or agreed timescales
- % of planning application decisions made with 8 weeks or agreed timescales
- Number of homeless families moved into secure housing
- Average time spent in temporary accommodation
- Energy efficiency of housing stock
- Carbon reduction against 2024/25 target
- Number of council homes where energy performance has been improved through retrofit programmes
- % fly tipping incidents on CWC land resolved in 5 working days
- % of recycled and composted household waste
- % of trees on public land inspected every two years
- % of carriageways in city assessed as high quality



MORE LOCAL PEOPLE INTO GOOD JOBS AND TRAINING

All residents in Wolverhampton need an income which can support them and their family. We want all local people to have the right support and opportunities to get a stable job with decent pay so that they can build a future and help us grow our city together.

Wolverhampton is home to thousands of businesses which offer a range of fantastic employment opportunities. Skill levels in the city have been steadily increasing with the numbers of local people securing higher level qualifications at record numbers. However, there remain areas for improvement and the current education, skills and employment system in the city faces a number of challenges arising from a legacy of deindustrialisation, low aspirations, pockets of entrenched worklessness, relatively low pay, low skill levels and more recently the impact of the Covid-19 pandemic and cost of living crisis. We also know that some of our residents face a range of barriers to employment from poor health to caring responsibilities.

In 2023 we launched our new Education, Skills and Employment Strategy which sets out how we will work with our partners to break down barriers and improve access to good quality work and training pathways for all. This strategy sets out a long-term holistic view for education, skills and employment. It presents a clear vision for how we can deliver a flexible, adaptable and resilient skills system which is able to respond to emerging opportunity areas. We will do this by joining up activity across schools, further education, training providers and other organisations to ensure that there is a seamless, whole-system approach to education, work and skills.

Locally and nationally our economy is changing, and the skills local people will need to be successful in the workplace is changing with it. Having good digital skills is now more important than ever to support the rapid shift to digital technologies, the climate change challenge is leading to increasing demand for skills to support the low carbon economy, and our aging population means our reliance on our critical health and social care workforce will continue to rise. We will work with our partners to align the city's education and skills system with our new business growth programme. This will ensure that residents have the skills local employers need now and in the future.

To support our lifelong learning offer we are investing in state-of-the-art learning facilities in the city to ensure our residents have access to first class facilities to grow and build their skills. The City Learning Quarter, a partnership between the Council and City of Wolverhampton College, will co-locate the college, Adult Education Service and city centre library in one location. This isn't just about new physical space but a new seamless learner offer for the city, which will support new school leavers, those looking to upskill, and local people who want support to move back into work.



More local people into good jobs and training

Outcomes	Objectives	
<p>5.1 Help create good quality local jobs</p>	<ul style="list-style-type: none"> • Ensure investment in the city increases the number of quality jobs for local people. • Incorporate and monitor social value/local employment clauses through the council's supply chain. • Leverage agreements with investors and partners to maximise benefits for local people, including by securing the delivery of S106 skills and training opportunities. 	<ul style="list-style-type: none"> • Through our business growth programme develop those sectors of the economy which offer the best employment opportunities for our residents. • Work with our public sector partners and the Wolverhampton Anchor Network to set a high standard for employment across the city.
<p>5.2 Work in partnership to support local people into work and better jobs</p>	<ul style="list-style-type: none"> • Continue to work with partners to ensure that employment support in the city is joined up and new national programmes complement existing local activity. • Establish clear pathways and entry routes for unemployed adults, particularly those from under-represented groups to access employment in growth sectors or where there are skills shortages. • Build on the city centre Wolves at Work Youth Hub and Adult Hub using our community venues to deliver co-located employment and skills support to residents in their local areas. 	<ul style="list-style-type: none"> • Grow and diversify our adult and community education offer to support local people to develop digital and other skills to increase their employability and wellbeing. • Provide wrap around support and dedicated work coaches for local people looking for work or to retrain through our Wolves at Work programme. • Provide a one stop shop for employment and skills support in the city through our Wolves Workbox digital platform, making easier for local people to find advice and support. • Work with employers and other city partners to champion inclusive employment practices to ensure there is a pathway to success for all residents in our city.

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More local people into good jobs and training

Outcomes

5.3 Flexible skills system which supports local businesses to grow and residents to access high quality training and better jobs

Objectives

- Work with partners to maximise the number of apprenticeship and training opportunities for young people and adults in the city.
- Work with our partners including businesses, job centres, training providers, colleges and the University to develop flexible pathways for local people who are in work to retrain and progress.
- Support local businesses with workforce recruitment and planning particularly in those sectors which face recruitment and retention challenges.
- Align our education and skills system with our business growth programme to ensure local people have the skills employers needs now and in the future.
- Ensure we have a range of higher-level skills and training support available in the city aligned to growth sectors to support productivity and higher wage jobs.

To achieve these outcomes, key activity we will deliver includes:

- Increasing employment in our city with new job, training and apprenticeship opportunities through our Wolves at Work programme.
- Futureproofing our skills system through the City Learning Quarter, a partnership between the City of Wolverhampton Council and Wolverhampton College, which will establish a skills and learning hub, safeguarding hundreds of jobs and increasing footfall in the city centre, as the scheme will see thousands of students located at the new city centre campus.
- Continuing to deliver jobs and opportunities for city residents through our employment and skills programmes. Providing one to one employment support for job seekers of all ages, plus targeted support, e.g. over 50s; people with disabilities.
- We will work with partners in communities to ensure that support is inclusive, and reaches the most vulnerable and furthest away from the jobs market.
- We will support the participation of our young people aged 16 to 19 into education, employment or training, supporting those at risk of NEET and those who drop out of education or work to re-engage.
- We will offer specialist training in key economic sectors or in sectors where recruitment of appropriately qualified staff is particularly acute, e.g. childcare.
- We will offer skills training to those residents whose learning needs are unmet by existing programmes.
- Through our Wolverhampton Anchor Network, we will develop skills plans for the health and wellbeing, cultural and creative and green sectors in the city, so we can align training and education opportunities to the industries of the future.
- Continuing our specialist employment support programmes for our most vulnerable residents, including adults with learning disabilities.

Measuring Performance

In the Levelling Up White Paper (February 2022), the government have set out the following long term mission in relation to this area:

- By 2030, the number of people successfully completing high-quality skills training will have significantly increased in every area of the UK. In England, this will lead to 200,000 more people successfully completing high-quality skills training annually, driven by 80,000 more people completing courses in the lowest skilled areas.

Key System Indicators

We aim to improve performance and meet / exceed national averages in the following key system indicators:

- Number of working age adults (16-64) claiming unemployment benefits
- Number of young adults (18-24) claiming unemployment benefits
- Levels of 16-17 year olds Not in Education, Employment or Training

Key Council Indicators

We aim to improve performance and meet / exceed national averages in the following key council indicators:

- Number of jobs created / safeguarded in the city through the Investment Team
- % Local Authority spend of apprenticeship levy
- Number of apprentices and graduate placements within the council



THRIVING ECONOMY IN ALL PARTS OF THE CITY

Our approach to economic growth is centred on a principle of ‘good growth’. This means achieving both the right quantity and the right quality of growth; creating a strong, productive and resilient economy where a radical uplift in business competitiveness, productivity and profits goes hand in hand with access to good jobs that pay higher wages, and where all residents have access to opportunity and enjoy improved quality of life.

The success of our approach to economic growth ultimately relies on delivering not just good growth, but good green growth. We now face a new growing challenge to support our residents and businesses to decarbonise our economy and make our city net carbon neutral by 2041. We are growing our economy and supporting the city transition to net zero through the development a Green Innovation Corridor. It builds on Wolverhampton’s growth as a centre for sustainable construction and will create skilled jobs for local people in the emerging green economy. Delivered in partnership with the University of Wolverhampton, the initial phases of the programme will establish an innovation hub at Wolverhampton Science Park.

We are launching our new Business Growth Offer which will work in partnership with Business Growth West Midlands and other public and private business support providers to help businesses increase their productivity through investing in new technology, new products, processes and employee skills. Support is available to help businesses to invest to create growth and new jobs. SMEs are the backbone of our economy and are critical to closing the city’s productivity gap with London and the South East of England.

The Wolverhampton Investment Prospectus sets out an ambitious regeneration programme for the city which is informed by social-economic indicators, market intelligence and investment appetite. It includes large residential schemes such as Brewers Yard and Canalside South, the office led Commercial District and leisure opportunities around the Molineux and City Centre West. Through our prospectus we have set out our ambitious plans to reimagine and transform our city and town centres. We will use the strength of the city's cultural and creative offer to secure our status as an 'Event City', creating a new sense of place in our city and town centre's.

Through the Wolverhampton Anchor Network, we are working with our public sector partners and large employers in the city to use our collective spending power to support the local economy, spread opportunity and build resilience. This includes our commitment to the Wolverhampton Pound which places a greater emphasis on procuring goods and services locally increasing the amount we spend through our supply chains with SMEs and social enterprise.



Thriving economy in all parts of the city

Outcomes	Objectives
<p>6.1 Support local businesses to start up, scale up and thrive</p>	<ul style="list-style-type: none"> • Grow emerging sectors in the city to strengthen supply chains and create new skilled jobs locally, including those in the green economy, creative and digital, professional services and others. • Increase the numbers of entrepreneurs who develop new start-ups in the city and who choose Wolverhampton as a place to grow their business. • Drive inclusivity and equality across the business base in the city, ensuring ethnicity, gender and socio-economic background are not barriers to starting and growing a business. <ul style="list-style-type: none"> • We will simplify access to business support services in the city and wider region through partnership working and digital technology making it easier to do business in Wolverhampton. • Use data and insight to identify trends, understand needs, targeting our resources and interventions in an evidence based way.
<p>6.2 Attract new investment which brings social and economic benefit to all</p>	<ul style="list-style-type: none"> • Champion the city's offer continuing to raise the profile of the city nationally and internationally as a great place to invest and do business. • Ensure public and private investment opportunities create good work opportunities for local people and support our businesses to grow. • Work proactively to attract new businesses to the city to diversify our business base and increase the resilience of our local economy. <ul style="list-style-type: none"> • Develop and deliver sector specific action plans to support growth of key sectors in the city. • Build an even closer relationship with investors and strategic employers through effective account management to better understand their needs and how they can contribute to growth in our city. • Support the delivery of a range of workspaces to meet the needs of a growing economy, attracting new businesses and allowing existing businesses to grow and diversify.

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Thriving economy in all parts of the city

Outcomes	Objectives	
<p>6.3 Vibrant high streets with quality culture and leisure offer</p>	<ul style="list-style-type: none"> Secure and deliver investment in our high streets and town centres to help them thrive, including public realm, events, meanwhile uses, arts and culture. Support and deliver a range of events in the city, from sport at the Molineux, music festivals in our parks, through to activities in our libraries and culture in venues across the city (The Halls and Bilston Town Hall). 	<ul style="list-style-type: none"> Safeguard and strengthen the city's cultural heritage by investing in, and encouraging access to our heritage assets, museums, and libraries. Promote creative and cultural activity and infrastructure that enables people to gain skills and employment in creative industries and increases investment into the city. Ensure that all of our communities and visitors can engage with and benefit from our city wide culture and arts offer.
<p>6.4 Grow the low carbon and circular economy</p>	<ul style="list-style-type: none"> Encourage the development of a more circular economy with better design, maintenance, repair, reuse and recycling of goods. Work with public and private sectors to transform how resources are procured, used, consumed and disposed of. 	<ul style="list-style-type: none"> Embed low carbon practices within procurement and other services through increased knowledge and training as part of both publicly funded business support activity and private sector led activity.

To achieve these outcomes, key activity we will deliver includes:

- First class economic growth support with a focus on the issues most important to local businesses, including: access to finance, net zero transition, workforce planning, innovation and accessing new markets.
- Leverage the Wolverhampton Pound's spending power so millions more are spent in our city to create job and business opportunities.
- Speed up the roll out of ultra-fast broadband and 5G to every home and business in our city and develop the region's first super-smart networked council tower block to help hundreds of residents access health and wellbeing support and jobs.
- Supporting local businesses with £381,000 of grant funding to support SME growth and investment in net zero innovation
- Utilise £6m of investment from the Future High Streets Fund to develop the Bell Street Box Space to draw in an estimated 250,000 visitors to the city centre a year.
- Launch our new strategic economic plan for the city, our Good Growth strategy setting out future growth sectors, skills needs and infrastructure investment.
- Bring in hundreds of thousands of visitors a year and millions of pounds to the local economy with a new five-year 'Event City' plan, supported by first class cultural venues and multi-million pound investment in new public spaces.
- Deliver thousands of new, local jobs by expanding i54, growing our commercial district, building 10,000 new homes and developing new employment land covering the same area as 77 football pitches.
- Deliver our Bilston Health and Regeneration programme which includes the Bilston Health and Wellbeing Hub. As well as improvements to the Town Centre this will bring new commercial space, market enhancements, public realm comprising pocket park and urban garden, complemented by active travel.
- Deliver the £3 million Wednesfield Towns Fund which aims to boost the high street by providing enhancements to the public realm, shop fronts and market, increasing footfall, job retention and improved connectivity.

Measuring Performance

In the Levelling Up White Paper (February 2022), the government have set out the following long term missions in relation to this area:

- By 2030, pay, employment and productivity will have risen in every area of the UK, with each containing a globally competitive city, with the gap between the top performing and other areas closing.
- By 2030, domestic public investment in R&D outside the Greater Southeast will increase by at least 40% and at least one third over the Spending Review period, with that additional government funding seeking to leverage at least twice as much private sector investment over the long term to stimulate innovation and productivity growth.
- By 2030, the UK will have nationwide gigabit-capable broadband and 4G coverage, with 5G coverage for the majority of the population.
- By 2030, pride in place, such as people's satisfaction with their town centre and engagement in local culture and community, will have risen in every area of the UK, with the gap between the top performing and other areas closing.

Key System Indicators

We aim to improve performance and meet / exceed national averages in the following key system indicators:

- Businesses 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
- Number of empty properties in the city

Key Council Indicators

We aim to improve performance and meet / exceed national averages in the following key council indicators:

- Wolverhampton based businesses supported by the Council
- Number of new investment opportunities generated by the Council

OUR COUNCIL

To deliver our ambitions for the city and the priorities set out in this plan, the council needs to ensure it has the right people, technology, assets and resources. The Our Council priority sets out six workstreams to achieve this;



Our Assets

Sustainable assets which support our workforce, partners and communities.



Our Data

Evidence led decision making and analytics with robust performance framework.



Our Digital

Maximise how we use digital and other technologies to deliver better services and outcomes.



Our Money

Financially sustainable making the best use of our resources ensuring timely, transparent and accountable local decision making and governance.



Our People

Retain and attract the best talent, support all of our workforce to develop in an inclusive organisation.

OUR CUSTOMER PROMISE

We recently published our Customer Experience Strategy, which sets out a framework for how we will work as One Council to deliver first class customer services to our communities.

Our motivation is simple; we want to make sure our services deliver what our customers really want, when they want it, and that they are able to access those services in a way that suits them best.

To support our Customer Promise we will deliver five overarching priorities:

- Provide a seamless customer journey;
- Design customer centres services;
- Unlock the power of data and digital;
- Deliver value for money;
- Provide inclusive accessible services for all.



DELIVERING BEST VALUE FOR WOLVERHAMPTON

A key role for us at the City of Wolverhampton Council is to ensure we are delivering best value to our residents, businesses, partners, and City. We will do this by supporting delivery of Government's Best Value Duty:

- 1. Continuous improvement:** Make arrangements to secure continuous improvement in performance and outcomes.
- 2. Leadership:** Ensure political and administrative leaders have a clear vision and set of priorities for their area, to build local economic growth, social cohesion and a healthy local democracy.
- 3. Governance:** Have clear and robust governance and scrutiny arrangements in place that are fit for purpose, appropriate to the governance arrangements adopted locally (executive/committee system), understood by politicians and staff alike and reviewed regularly.
- 4. Culture:** Ensure that our organisational culture is determined by our shared values, ethics and beliefs, how decisions are made, as well as how elected members and officers behave, interact and carry out their roles.
- 5. Use of resources:** Ensure we have an effective internal control environment to safeguard the use of resources, and clear and effective processes to secure value for money.
- 6. Service delivery:** Provide services at a comparable level to other authorities of a similar size and location when benchmarked.
- 7. Partnerships and community engagement:** Demonstrate a clear understanding of and focus on the benefits that can be gained by effective collaborative working with local partners and community engagement in order to achieve its strategic objectives and key outcomes for local people.

OUR PARTNERS

Partnership working is a key theme running through the plan, highlighting the importance of working across sectors and service areas. It builds on achievements to date, but with renewed focus and actions to tackle cross-cutting issues such as homelessness, health inequalities, youth skills and employment.

Working across partners locally, regionally and nationally we will continue to take a whole system approach to driving change and delivering improved outcomes for local people. To realise our vision, we must continue to work closely with partners, we will continue to build on the strong partnerships with all stakeholders locally, nationally and globally to provide a strong and influential voice for the city's residents and businesses.

Our ask of city partners;

1. **To work with the Council to design and deliver innovative solutions to improve outcomes for local people.**
2. **To help us hear as widely as possible the views of communities and businesses by using your own networks to engage.**
3. **To provide robust data and evidence that you have for your area that could help ensure we are reaching those most in need.**
4. **To look at how you can support your communities and ensure nobody in our city is left behind.**

PRIDE VALUES

P

Put people first

R

Raise the city's profile and reputation

I

Inspire trust and confidence

D

Deliver together

E

Empower people to innovate

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Key Council Indicators

We aim to improve performance and meet / exceed national averages in the following key council indicators:

- 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

MONITORING AND EVALUATION



This Council Plan was launched as a ‘living’ document and we will regularly review and refresh it to ensure that it continues to reflect the priorities of local people.

We will do this through a ‘Continuous Conversation’ with communities with opportunities for local people to shape our approach to delivering the plan and its priorities.

We will use this plan to align service area plans and operational activity with the strategic objectives in our priority areas. It will support decision making and determine how we use the resource we have to deliver the best outcomes, in the most effective and efficient way. We will monitor and closely manage our performance against this plan, and use it to drive delivery of our objectives.

Supporting the plan is our corporate performance framework. A set of key indicators aligned to our priority areas informed by national and local data sets. This framework will be reported alongside an update on delivery of this plan to Cabinet on a quarterly basis.

You can get this information in large print, braille, audio or in another language by calling 01902 551155 or emailing translations@wolverhampton.gov.uk

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

Scrutiny Board

6 February 2024

Report title	Scrutiny Panel response to Performance, Budget and Medium Term Financial Strategy	
Decision designation	AMBER	
Cabinet member with lead responsibility	Councillor Louise Miles Resources	
Key decision	Yes	
In forward plan	Yes	
Wards affected	All	
Accountable Director	Tim Johnson, Chief Executive	
Originating service	Strategic Finance	
Accountable employee	James Howse	Interim Director of Finance
	Email	James.Howse@wolverhampton.gov.uk
Report to be/has been considered by	Strategic Executive Board	19 September 2023
	Climate Change, Housing and Communities Scrutiny Panel	16 November 2023
	Economy and Growth Scrutiny Panel	29 November 2023
	Health Scrutiny Panel	14 December 2023
	Resources and Equalities Scrutiny Panel	7 December 2023
	Children and Young People Scrutiny Panel	22 November 2023
	Adults Scrutiny Panel	5 December 2023

Recommendations for decision:

The Scrutiny Board is recommended to:

1. Review the comments of each Scrutiny Panel and provide further feedback to Cabinet on the Draft Budget 2024-2025 and Medium Term Financial Strategy and how the budget is aligned to the priorities of the Council.

1.0 Purpose

- 1.1 The purpose of this report is to seek Scrutiny Board's feedback on the Draft Budget 2024-2025 and Medium Term Financial Strategy.

2.0 Background

- 2.1 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.
- 2.2 The City of Wolverhampton Council continues to demonstrate a strong track record of managing our money well, setting a balanced budget for nine consecutive years without the need to use general fund balances. This is despite the need to identify budget reductions in the region of £240 million over the last thirteen budget setting processes.
- 2.3 The budget report to Full Council on 1 March 2023 projected that the Council would be faced with finding further estimated budget reductions totalling £16.4 million in 2024-2025, rising to £23.1 million by 2025-2026.
- 2.4 On 26 July 2023, Cabinet received a further update on 2024-2025 draft budget. It was reported that whilst we continue to operate with the uncertainty of cost pressures due to inflationary pressures and rising demand for social care, along with the uncertainties of the level of resources that will be available to the Council, work was underway to develop a budget strategy that will enable the Council to balance the budget for 2024-2025.
- 2.5 On 18 October 2023, Cabinet received a further update on 2024-2025 draft budget. The projected budget deficit for 2024-2025 was forecast to be in the region of £2.6 million for 2024-2025. In addition, it was reported that there were corporate efficiency targets in 2023-2024 and 2024-2025 totalling £6.8 million which were still to be identified on a recurrent basis, taking the overall forecast budget challenge to £9.4 million in 2024-2025.
- 2.6 The 2023-2024 Final budget and Medium Term Financial Strategy 2025-2026 report will be submitted to Cabinet on 21 February 2024 and Full Council on 28 February 2024.

3.0 Our City Our Plan

- 3.1 The Council's strategic approach to address the budget deficit is to align resources to Our City, Our Plan which was approved by Full Council on 1 March 2023.
- 3.2 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 full potential
- Fulfilled lives for all with quality care for those that need it
- Healthy, inclusive communities
- Good homes in well-connected neighbourhoods
- More local people into good jobs and training
- Thriving economy in all parts of the city
- Our Council

3.3 Our six overarching priorities are supported by three cross cutting principles:

- Climate Action.
- Driven by Digital
- Fair and Equal. .

3.6 The Draft Budget 2024-2025 and Medium Term Financial Strategy has been considered by all Scrutiny Panels between November 2023 to December 2023. The feedback from each Scrutiny Panel is included in Appendices 1 to 6. This feedback along with further comments received at Scrutiny Board on 6 February 2024 will be sent as a formal response to Cabinet.

4.0 Scrutiny Board Recommendations

4.1 Comments from each of the Scrutiny Panels is included at:

1. Appendix 1 – Climate Change, Housing and Communities Scrutiny Panel
2. Appendix 2 – Children and Young People Scrutiny Panel
3. Appendix 3 – Economy and Growth Scrutiny Panel
4. Appendix 4 – Adults Scrutiny Panel
5. Appendix 5 – Resources and Equality Scrutiny Panel
6. Appendix 6 – Health Scrutiny Panel

4.2 The Board is requested to review the comments and further scrutinise the Draft Budget 2024-2025 and Medium Term Financial Strategy and how it is aligned to the priorities of the Council, for submission to Cabinet and Full Council.

5.0 Financial implications

5.1 The financial implications are discussed in the body of the report, and in the report to Cabinet.

6.0 Legal implications

6.1 The legal implications are discussed in the report to Cabinet.

7.0 Equalities implications

7.1 The equalities implications are discussed in the draft budget report

8.0 All other implications

8.1 All other implications are considered in the draft budget report.

9.0 Schedule of background papers

9.1 2023-2024 Budget and Medium Term Financial Strategy 2023-2024 to 2025-2026, report to Cabinet on 22 February 2023 and Full Council 1 March 2023.

Performance and Budget Monitoring 2023-2024 and Budget Update 2024-2025, report to Cabinet on 26 July 2023.

Draft Budget 2024-2025 and Medium Term Financial Strategy, report to Cabinet on 18 October 2023.

Draft Budget 2024-2025 and Medium Term Financial Strategy, reported to the following scrutiny panels:

Appendix 1 – Climate Change, Housing and Communities	16 November 2023
Appendix 2 – Children and Young People	22 November 2023
Appendix 3 – Economy and Growth	29 December 2023
Appendix 4 – Adults	5 December 2023
Appendix 5 – Resources and Equalities	7 December 2023
Appendix 6 – Health	14 December 2023

Minutes Extract – Performance, Budget Monitoring and MTFs Item Climate Change, Housing and Communities Scrutiny Panel 16 November 2023

The Chair invited John Roseblade, Director of Resident Services, to introduce the report.

The Director advised the panel the presentation would provide an update on the Council's budget position and the draft budget plan for 2024-2025. The Director advised the panel that they would be asked to consider and comment on the draft budget and the extent to which it is aligned to the priorities of the Council.

The comments of the panel will be included in a feedback report to Scrutiny Board for consolidation and onward response to Cabinet on the Draft Budget 2024-2025 and Medium-Term Financial Strategy as part of budget consultation process.

The Director advised the panel that James Amphlett, Head of Data and Analytics and Luke Dabin-Williams, Finance Business Partner were also in attendance to answer queries.

The Director advised the panel that the draft budget is presented as part of the annual budget setting cycle, and it was being presented to scrutiny for early engagement.

The Director gave an overview of the background to the drafting of the 2023-24 budget that was previously approved by Full Council on 1 March 2023.

The Director commented that that work is ongoing to reduce the forecast budget deficit with an update to Cabinet on 18 October 2023 reporting a forecast budget deficit of £2.6 million for 2024-2025 rising to estimated £22.0 million by 2025-2026.

The Director added that proposals will be presented to achieve a balanced budget for 2024-2025 and deliver a sustainable medium term financial strategy.

The budget deficit for 2024-2025 is now projected to be in the region of £2.6 million. The draft budget will be subject to change.

The Director commented in the uncertainties in the drafting of the budget, for example, future funding, inflationary pressures, and demand for services.

The Director commented on the efficiencies which have been identified in the budget for 2024-2025 which have been separated into service areas within the remit of the panel. The Director highlighted the £300,000 efficiency target for parking services

which is due to the reduction on the level of support following Covid -19 which are gradually being phased out.

The Director commented on the link between the budget and the performance management framework and gave details of the relevant performance targets for the priority 'Good homes in well-connected neighbourhoods' within the remit of the panel. The Director commented on the changes in the movement of performance indicators for this priority.

The Director commented on some of the risks to key services and highlighted the increase in demand for homelessness support and the provision of temporary accommodation.

The Director added that there are discussions about the using Council owned properties across the City to meet this need.

The Director commented on the budget risk to environmental services because of increased demand and the costs of services. The Director highlighted the changes because of a legal case concerning the management of trees which has led to the requirement for them to be inspected every two years rather than every five years.

The Director commented on the earmarked reserves position and further information was available using the links provided.

The Director commented on the strategic risk register and that the private hire vehicle growth has been added as a new risk. The Director reassured the panel that there was not an indication of an increase in risk associated with Council activities and was an indication of improvements in the process for identifying and managing risks.

The panel were invited to comment on the report.

A panel member welcomed the increased monitoring of the condition of trees and congratulated the Director on the design of the website which allows you to easily search for the inspection result. A panel member commented on the increase in the number of landlords selling their properties which is likely to create a problem in the future.

The Director acknowledged the impact of increased interest rates on landlords and the service has seen an increase in the number of people presenting as homeless, which has added to the pressure demand for places for temporary accommodation.

A panel member asked for further details about the virements between services referenced in the draft budget report.

Luke Dabin-Williams, Finance Business Partner, commented that the specific virement related to specifically to the assumptions made about energy from waste. The original assumption that additional growth would be needed at the end of the operating contract. The Director commented due to the risks further adjustments to the budget may be necessary as a result.

A panel member queried if the reduction of new build starts completed in the city was due to the difficulty in identifying potential sites or the lack of resources.

The Director commented on the current state of the new build housing market and advised that there are lots of new properties in the pipeline for Wolverhampton based on planning applications submitted.

The Director commented that in reference in the presentation to using empty housing stock for homeless people. The length of time properties is empty is monitored and the performance is reported to the Performance Board. The Director gave an example of scheme involving the demolition of maisonettes blocks in Park Village which will result in people being moved to different blocks and the previous property would remain empty but also need to be heated and maintained to prevent the risk of damp and mould affecting the adjacent property. A proposal has been put together to use these homes for temporary accommodation.

The Director added that the housing units will be maintained to a decent standard and is expected to provide a cheaper alternative to using current temporary accommodation available.

A panel member queried the risks referred to as regards highway maintenance as there was concern about the increased demand for gully sweeping and other related work in response by recent storms. The panel member asked for detail about the reasons for the increased demand and the nature and levels of risks to the service.

The Director commented that the provision of highway maintenance services is subject to inflationary pressures, such fuel cost increases, and the contracts for disposing of material. The Director acknowledged the extra costs linked to the additional work needed to prepare and respond to the threat of flood risk because of intensity of storms.

A panel member queried the volatility in market for waste disposable, identified as a risk area and asked for further details. The Director commented that the waste recycling market is subject to market forces and highlighted the changes in the market for dried mixed waste recyclables. In the past the Council would get £10 a

tonne for this type of waste but now it has pay for it to collected and disposed. The current extra cost pressure to the Council is estimated to be £600,000 annually.

The Chair thanked the presenters for the report.

Resolved.

1. The panel comments on the Draft Budget 2024-2025 and Medium-Term Financial Strategy to be included in feedback to Scrutiny Board for consolidation and onward response to Cabinet.

**Minutes Extract - Performance, Budget Monitoring and MTFs item
Children and Young People Scrutiny Panel
22 November 2023**

The Chair invited Alison Hinds, Director of Children's Services, to introduce the report.

The Director advised the panel the presentation would cover include budget and performance information specifically in relation to children services. The Director invited James Barlow, Finance Business Partner, to present the draft budget 2024-2025 and the Medium-Term Financial Strategy.

A copy of the presentation is attached.

The panel were invited to comment on the draft budget presentation.

A panel member asked whether budget efficiencies referred to in the presentation totalling £6.8 million had been identified.

Amanda Sherrard, Corporate Analytics Manager, advised the panel that in year efficiencies of £6.2 million (2023-2024) have been identified of which £4.2 million are one-off savings. The efficiency savings for children services related to internal residential home as there are plans to open new residential homes. As a result of delay in the opening date this has provided savings. In addition, there is generally staffing underspend in children services due to the natural turnover which has led to a delay before new people start and this has contribute to further efficiency savings.

The Corporate Analytics Manager presented the performance data.

A copy of the presentation is attached.

The panel were invited to comment and ask questions on the budget and performance report.

A panel member queried the reasons for the decrease in number of first-time entrants to the Youth Justice Service linked to the changes in the national reporting methodology and asked for further details.

The Corporate Analytics Manager advised the panel that the numbers of first-time entrants have remained static, but it is reported differently which suggest that there has been increase percentage wise, but the actual numbers are similar.

A panel member congratulated the service on the improved performance in getting Education, Health Care Plans issued within 20 weeks and queried the reasons for this.

Brenda Wile, Deputy Director of Education, commented that the improvements are due to the focus on making systems and processes work better to support children and their families with SEND. The Deputy Director highlighted the recruitment of a new team, including a service manager as key to the improvements in performance.

The Deputy Director advised the panel that the Council had the final monitoring meeting with Ofsted to discuss the actions in the SEND WSOA and the verbal feedback was very positive about the progress made.

The final written report has not been published. The Deputy Director thanked colleagues for their hard work.

A panel member queried if missing updates on statistical data referred in the presentation could be shared at a future date when available. The Corporate Analytics Manager advised the panel that there was a recent release of statistical data and when the analysis has been done the updated information will be shared as requested.

Resolved:

1. The Director of Children's Services to note the panel comments on Draft Budget 2024-2025 and Medium-Term Financial Strategy.
2. The panel comments on the Draft Budget 2024-2025 and Medium-Term Financial Strategy to be included in the response to Scrutiny Board for consolidation and onward response to Cabinet.
3. The Corporate Analytics Manager to share updated performance data when available with the panel.

Minutes Extract – Performance, Budget Monitoring and MTFS Item Economy and Growth Scrutiny Panel 29 November 2023

The Director of Regeneration discussed the draft budget for 2024/2025. It was reported back in March 2023, that the Council was faced with a forecast budget deficit of £16.4 million in 2024-2025 rising to £23.1 million over the medium term to 2025-2026. Work had been on going to reduce the deficit with an update to Cabinet which occurred on the 18 October 2023. The budget deficit reported to Cabinet in October was in the region of £2.6 million. In addition, the budget included efficiency targets which were held corporately at £6.2 million 2023-2024, £2 million of that had been allocated on a recurrent basis. Further efficiency targets of £2.6 million are built into the budget for 2024-2025, taking the overall efficiency target yet to be identified in 2024-2025 to £6.8 million. He reported that the projected budget deficit budget was rising to over £20 million for 2025-2026. Work would continue to be undertaken to bring forward proposals to set a balanced budget for 2024-2025.

The information being presented was a draft budget, subject to change. He went on to discuss the uncertainties which were around included future funding, inflationary pressures, demand for services and anticipated pay awards for staff. The Director of Regeneration then went onto give an overview of the performance and explained that of the 6 indicators, 3 showed improvement/ sustained performance, 2 showed a decrease in performance and 1 had no update in status. Number of jobs being safeguarded by city investment had decreased. Business survival rates were high the first year, but lower after 3 years. After increases in the unemployment claimant count through end of 2022-2023, the claimant count for working age residents was stable as of 2023-2024. The number of apprentices and graduates placed within the Council had doubled across the past 15 months. Areas of risk related to Adult Education as there had been no growth in grant funding, but the challenge remained to deliver outputs whilst absorbing inflationary pressures to cost. There was risk that inflation could impact on city's capital scheme projects, and further risk to increasing the City's events to attract external visitors. Strategic risks registered relevant to the Panel were – High unemployment, city centres (Council led development projects), City Learning Quarter, business support.

The Leader of the Council stated that it was a challenging time for local government across the country. He felt these times brought out the best and the worst, he said it was important the Council dealt with deficits in the short term but said that the Government needed to intervene with all Councils, financially. He said the Council needed to prioritise the most vulnerable within society, and he felt that the City of Wolverhampton Council did that well.

A Member of the Panel wanted to know how much money the City of Wolverhampton Council had not received from the Conservative government since it came to power in 2010. He referenced business survival rates, where the data showed that businesses in the City of Wolverhampton had a low level of survival by the third year. He wanted to know if this was due to a lack of funding that the Council could not support them, and what the Council could do to support them with the

resources it had available. He enquired how much funding the City of Wolverhampton Council received from the West Midlands Combined Authority (WMCA) for business support.

The Chief Accountant said that funding was complex has funding has changed over the years. However, the council reported to Cabinet in February 2023, that the Council had identified budget reductions of over £240 million over the last 13 years of budget setting processes.

The Vice Chair wanted the next report to show the locations of the businesses which were being reported as failing during the start up phases of 1 to 3 years.

The Corporate Analytics Manager said that the Council did not have a breakdown of the data by industry at a local level. They were able to refer to data from the Office for National Statistics (ONS) to look at trends, but this was national level data and was not specific to Wolverhampton. She said there was potential to get localised data via request to the ONS however. She said the lowest level of data location wise, was local authority level but not ward level. She said the Council was able to do its own surveys on local businesses but when they had done this in the past, they had typically had low respondent rates.

The Director of Strategy said it was important to have a holistic understanding of performance, where multi-level and multiple source-based data was key. She stated that support for businesses was available through Business Growth West Midlands, and the United Kingdom Shared Prosperity Fund (UKSPF). She said there was a time lag in the data and so it was important to continue to build data for the new local business support approach.

A Councillor referred to page 26, which focused on risks posed to the City projects by inflation. He wanted to know how likely it was that this would impact the projects.

The Director of Regeneration said it was a challenging time but that with projects such as the City Learning Quarter, they had worked very hard to get the right level of funding to deliver the scheme. They would have to work to mitigate against inflation and market forces to ensure the schemes were a success across the next 2 years, he said they were confident they were able to do it. He said working with partners and key stakeholders would be fundamental in ensuring projects were delivered on time.

The Leader of the Council stated that looking at wards would be difficult and he felt it would be more beneficial to look at sectors, when looking at businesses starting up and survival rates. He felt this would enable them to see if it was a sector shift in the area and target business support properly. He said the Council was still committed to the big schemes it had in place but noted the challenges around inflation in the building and construction sector. He said the UKSPF was split into several different smaller grants for specific uses and that it was a challenging time for money across the nation for all Councils and businesses. The Director of Strategy said further information on support for businesses would be provided and covered in 2024, as the Economy & Growth Panel were due to have an item on the "Business Growth Programme".

A Councillor referred to page 24, performance overview. He referred to stats from statistica for the United Kingdom as a whole, where it said of businesses formed in 2016, only 38% were still operating as of 2021. He requested that future information to the Panel on businesses from Wolverhampton follow a similar format. This would allow the Panel to benchmark Wolverhampton's performance relative to the United Kingdoms as a whole. He hoped the Council would do a bit more to get the data and work with the business community to ensure the correct approach was being taken to mitigate issues created by the global and national economy.

The Corporate Analytics Manager replied that they had a business demography report which was updated quarterly with experimental statistics and annually with revised figures. She said she would share this with the Panel, as it had benchmarking data with neighbouring local authorities.

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**Minutes Extract - Performance, Budget Monitoring and MTFS Item
Adult Scrutiny Panel
5 December 2023**

The Chair invited Becky Wilkinson, Director of Adult Services, to introduce the report.

The Director invited James Barlow, Finance Business Partner, to introduce the slides on the budget report. A copy of the presentation is attached.

The Director invited panel members to comment on the Draft budget 2024-2025 and MTFS presentation slides.

A panel member queried the issue of costs for out of area placements for children services and highlighted concerns about the huge discrepancies in the level of charges. The panel member commented on previous discussions about charges for external children's residential accommodations and plans to work with other local authorities to avoid competition for places leading to increased costs. The panel member queried if this was a similar situation facing adult social care placements.

The Director acknowledged the pressures on care costs for adult social placements but the issue for the Council concern cases involving adults with learning and physical disabilities where more people tend to be placed out of city. The Director added that the cost pressures are due the lack of suitable placements rather than the cost of the care package.

The Director commented that the Council is working on the issue and reassured the panel that the cost pressures are not as acute as compared to the situation in children services for out of area residential care placements.

The Director presented the Our City Our Plan Performance slides and progress against six performance indicators. A copy of the presentation is attached.

The Director commented that Adult Social Care is showing strong performance overall and work is being planned in areas where improvements are needed.

The Chair thanked the Director for the presentation. The panel were invited to comment on the presentation.

A panel member queried what checks were in place to ensure the quality of care provided by external agencies to residents.

The Director reassured the panel that checks are done by the Quality Assurance Team on the care provided and the service also do unannounced inspections. The Council works closely with health colleagues to support this, for example, infection

control procedures. The Director added that concerns or alerts about the quality of care can either be raised with CQC or with the Council.

The Director commented that that an updated Quality Assurance Framework is scheduled to be presented to the panel on 20.2.24 which details the work being done with partners to improve the quality of care provided.

There is an expectation that there will be further improvements because of the past investment in the sector. The Director acknowledged that the current assurance framework does need further improvement.

A panel member queried the method used to randomly select service users to take part in the survey and expressed concern about the low response rate.

Lindsey Cowan, Corporate Analytics Manager, advised the panel that the analysis is based on a random sample of service users.

The aim is to achieve a response rate of 20 per cent to be statistically significant. To date 1700 survey forms have been issued.

The Chair thanked the presenters for the report.

Resolved:

The panel comments on the Draft Budget 2024-2025 and Medium-Term Financial Strategy and Our City Our Plan Performance report to be noted.

Minutes Extract - Performance, Budget Monitoring and MTFS Resources and Equalities 7 December 2023

The Director of Finance began the presentation (a copy is attached to the signed minutes) and informed the Panel that when Full Council approved the 2023-2024 budget on 1 March 2023 the Council had a forecasted budget deficit of £16.4 million in 2024-2025 rising to £23.1 million across 2025-2026. Work had been undertaken by the Council to reduce the deficit, with the budget update to Cabinet in October, projecting the deficit to be in the region of £2.6 million for 2024-2025, but that current MTFS efficiency targets and future efficiency assumptions to be identified for 2024-2025 meant the total gap was currently £9.4 million. Work was still being undertaken to further reduce the deficit and create a balanced budget for the future with the current budget deficit rising to over £20 million for 2025-2026. Economic uncertainties were: future funding, inflationary pressures, demand for services, future pay awards.

The Corporate Analytics Manager informed the Panel that sickness rates had increased to 3.23% in quarter 2, and that this did not include COVID sick absence. Mental health issues, musculoskeletal and operations were the top 3 recorded reasons for workplace absence. Employees had access to mental health support via the employee assistance programme. Staff turnover had increased, the Council were operating a post-job change interview scheme to find out more about the reasons why staff were leaving the City of Wolverhampton Council as an employer and would have data in the future. As of 2023/2024, customer service call waiting times were lower than historic trends.

The Director of Finance expanded on risks, citing key areas for the Panel to note. There was increasing demand for temporary and supported living accommodation, which was caused by a multitude of factors, most common being an impact of the cost of living contributing to people becoming homeless, or landlords evicting people in the private sector. The Council was responding by looking into preventative measures available, such as taking back into ownership more properties to allow for temporary accommodation allocation. The Council were mitigating inflationary pressures on planned and reactive building maintenance by reducing overall activity in this area. There were on going and increasing cyber security risks. The energy market was volatile and this was a risk for central Council services cost wise. Further risks were listed on the presentation document.

The Vice Chair wanted to know why COVID illness cases were not included in the sick leave statistics and wanted to understand how they impacted the figures.

The Corporate Analytics Manager stated that COVID was not recorded in Agresso anymore, he explained that people who were off with COVID were recorded as part

of the overall sickness statistics, but not separated anymore as they had been in previous times.

The Chair and Vice Chair sought further clarification in reference to the wording within the slides.

The Chief Operating Officer stated that the wording of the slides would need to be changed going forward. He confirmed what the Corporate Analytics Manager said was correct.

The Chair stated it would be worthwhile looking at the stats and strategy for those suffering from long-covid.

A Panel member said the exit interviews were not very in depth and she felt they needed to have more challenging interviews to get a stronger sense of why staff leave. She wanted to know why people were not wanting to work in the local authority.

The Chief Operating Officer stated that the City of Wolverhampton's turn over and retention rates were good in comparison to other local authorities. He said studies done by the government showed that all local authorities were challenged by staff retention. He said in certain professional areas within local authorities, such as legal with lawyers, it was hard to employ those professionals directly. He said that the City of Wolverhampton was responding to this by taking a "growing our own" approach, where resources and time were being put into training and developing staff. He said the Council's Equality, Diversity & Inclusion strategy was also aimed at making the workplace better for employees and was considerably advanced compared to some Councils. He said exit interviews were showing that in most cases colleagues who were head hunted for work which offered a promotion on their current role, this showed that Wolverhampton had some challenges around progression points past certain levels.

The Councillor replied stating she believed an anonymous survey should be done to allow for more honest feedback from staff currently working in the Council. She also asked if more apprenticeships could be opened up further across the Council.

The Chief Operating Officer stated that the Council had apprenticeships across the board, with 48 currently on going. He said the Council had found thus far that most apprentices continued working within the City of Wolverhampton Council upon completion of their apprenticeship. He also stated that 45% of apprenticeships were from a non-white background which was contributing towards the increasing diversity of the employee make up at the Council. He stated that exit interviews were done in person to get the conversation flowing but they could be done anonymously throughout Human Resources services. He also said the those employees leaving could ask to do their exit interview with someone from a different service, which meant they'd be speaking to someone who did not know them and was not within the department they had been working for.

The Cabinet Member for Resources added that a number of the Council's apprentices had won regional and national awards.

A Panel member stated that he was pleased to hear the level of opportunities and staff development within the Council. He also said that if staff were being head hunted by other Local Authorities or businesses, it showed the City of Wolverhampton Council produced excellent professionals. He stated he felt it was good the Council had looked at and prepared for further pay rises, however, he asked if they had modelled higher than 2 or 3% and if they had looked at 6% to ensure all eventualities were prepared for.

The Director of Finance stated that it wasn't possible at this stage to know what pay offer would be asked for and what would be negotiated nationally. She said the situation was under constant review and that they did look at various outcomes when doing economic forecasting.

A Councillor referred to the increase in demand for temporary and supported living accommodations. He said this was most sharply seen in the private sector as a driver for increased homelessness. He wanted to know if the Council was prepared for further increases in demand in this area.

The Director of Strategy replied that they were seeing increased demand, driven by a variety of reasons, from evictions through to family breakdown and that this was an issue being seen across the country. She said they were supporting people with the resources they had but that she would flag it with the Directors for further consideration. She said an item was coming to the Climate Change, Housing and Communities Scrutiny Panel in the future.

There was discussion between Panel members about reported rent increases from residents and financial support available.

A Panel member stated she saw support offered for Mental Health issues with the Employee Assistance scheme but wanted to know what support was available for the other major contributor to staff sickness; Musculoskeletal (MSK).

The Chief Operating Officer explained that the Council followed the requirements and guidance of Health and Safety law which included workplace risk assessments and the various equipment offered for this. He said the Council also provided and paid for physiotherapy for staff when medically required. He also stated that the new hybrid working format, with home based working, offered a great variety of options for staff and this had contributed to a reduction in the number of MSK in the workplace.

The Councillor thanked the Chief Operating Officer for his answer. She enquired about budget deficit forecasts. She wanted to know if there was comparative data available of what the previous year's forecast was compared to the reality of what the years actual deficit ending up being, to get an idea of accuracy.

The Director of Finance stated they had a robust approach which was often correct,

however, with the limited information available they were not always able to predict everything and she cited pressures in children's services as an area which they had not foreseen. She stated that often they were fairly accurate.

The Cabinet Member for Resources stated that because Councils were only funded for a year at a time, it made it difficult for planning purposes, which was why they had become reliant on forecasting.

There was general discussion around 1 year settlements and the uncertainty they cause Local Authorities between the Panel and Officers.

The Vice Chair stated that reinforced autoclaved aerated concrete (RACC) was listed on the strategic risk register and wanted to know what impact this was having on budgets.

The Chief Operating Officer said this was an on national issue which was why they had ensured it was covered. However, he stated Wolverhampton was in a better position than the rest of the country, they had already begun work prior to the 2023 RACC scandal and most of the RACC had been removed from City of Wolverhampton properties. Their schools were not impacted by it. There were a few areas with small amounts, but none of these had risks associated with them at this time.

The report was accepted by the Panel.

Minutes Extract – Performance, Budget Monitoring and MTFs Item Health Scrutiny Panel 14 December 2023

The Finance Business Partner set out the draft budget statement in the presentation (a copy of the presentation is attached in the signed minutes). The Council had a forecasted budget deficit of £16.4 million in 2024-2025 rising to £23.1 million across 2025-2026 announced in March 2023. Work had been undertaken by the Council to reduce the deficit, with the budget deficit updated in October, projected to be £2.6 million across 2024-2025. Work was still being undertaken to further reduce the deficit and create a balanced budget for the future. Economic uncertainties were: future funding, inflationary pressures, demand for services and future pay awards. Public Health Services were fully funded by a grant, the Public Health grant for 2023–2024 was £22.5 million.

The Director of Public Health stated that their performance was updated annually and results were published on the Public Health Outcomes Framework for viewing. Since the previous publication the Council had improved and demonstrated strong performance in the areas of NHS health checks for 40 to 74 year olds and alcohol mortality levels. He stated that recent data released showed that the Wolverhampton City population had moved from being one of the least physically active groups in the country to 61st most active in the country. He said he felt this was a result of the targeted work they had done. Data on domestic abuse was West Midlands wide and not Wolverhampton specific. The data showed that domestic abuse in the West Midlands had increased, although this may not have been because of a change in the amount of domestic abuse levels and may have reflected higher levels of reporting by victims. The City of Wolverhampton had some of the lowest suicide rates in the country. Notification had been received in December 2023 of an indicative allocation of the Public Health Grant 2024-2025, totalling at £22,758,935, an increase of 1.3%. Indicative funding of only one year impacted upon long term planning. The Strategic Risk Register relevant to the Panel listed: Asylum seekers and refugees, impact of future pandemics, climate change, financial wellbeing and resilience.

The Vice Chair thanked the Director of Public Health for the report, he was pleased suicide rates were lower in the area and hoped for further improvements to prevent loss of life. He was hoping to see domestic abuse decrease. He asked for clarification around the listing of asylum seekers and refugees in the risks area.

The Director of Public Health stated that the demography of the City had massively changed and that when listing asylum seekers and refugees, it meant the challenge of knowing who was living in the area and what their needs were. He said it was important to capture the City's changing demography to allow them to ensure they met the needs of those living in the area.

A Councillor asked the Director of Public Health to note that some services were statutory and none-statutory. With public funding pressures and tackling the deficit being an area of priority, he stated it would be prudent to take note of those functions

which were statutory and had to be carried out, as the ones that were not always had a level of risk of being cut depending on decisions made at full Council.

A Member of the Panel cited a recent event she had been to, which raised awareness of domestic abuse and the services available for different communities and genders. She stated that one of the services was a Sikh Women's Aid service based in Birmingham, but a report showed the majority of people who were Punjabi speaking that used the service were from Wolverhampton. A representative from the organisation had spoken to the Panel member to express interest in wanting to work with the City of Wolverhampton Council to locate services in the local area; the Councillor stated she would like to sign post that representative to the Director of Public Health.

The Director of Public Health said he would welcome the report. A Councillor added that when he last checked data for Wolverhampton, it had the 2nd largest Sikh population in the country.

A Councillor asked what could be achieved if the Council had a grant indicator of 5 years, rather than a year, for planning.

The Director of Public Health said it would allow for greater certainty and in areas like the charity and voluntary sector when they worked in partnership with Public Health, it allowed them to know their contracts were longer and more secure, thus providing job stability, benefitting mental well being and the local economy.

A Member of the Panel stated that the need for services was so high in the City and yet the resources available to fund services so few. She said she would not like to see none-statutory services cut and they were beneficial to the people of the City.

DRAFT Budget Book

2024-2025

Please Note

This is a draft budget book and reflects the projected budget position which links in the working assumptions included in the report to Cabinet in October 2023 on Draft Budget 2024-2025 and Medium Term Financial Strategy. The position shows a projected budget deficit of £2.6 million. The Draft Budget Books also reflects any approved virements in 2023-2024 that have been actioned including allocation of pay award budgets and allocation of the £6.8 million efficiency targets to directorates with only £2.0m million passed out on a recurrent basis. Therefore for 2024-2025, £4.2 million along with a further target of £2.6 million is currently held corporately.

School Funding allocations have not yet been updated to reflect the school funding allocations for 2024-2025.

A revised budget book will be updated and published with the Final Budget scheduled to be presented to Cabinet on 21 February 2024.

Draft Budget Book 2024-2025

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General Fund

Revenue Budget Summary

2024-2025

Draft

Budget

£000

Adult Services	106,365
Children's Services	52,625
City Assets	14,136
Resident Services	36,457
Commissioning and Transformation	5,140
Communications and Visitor Experience	2,645
Education and Skills	3,146
Finance	18,248
Governance	17,798
Public Health & Wellbeing	6,358
City Development	2,225
Strategy	13,285
Net Service Budget Requirement for the Year	278,428
Net Corporate Accounts	49,734
Net Expenditure Requirement	328,162
Corporate Resources	
Business Rates (net of WMCA growth payment and Collection Fund deficit)	(75,474)
Collection Fund deficit (net of irrecoverable losses)	(5,612)
Council Tax (including Adult Social Care Precept)	(133,592)
Enterprise Zone Business Rates (including use of related reserve)	(1,377)
Improved Better Care Fund	(14,761)
New Homes Bonus	-
Section 31 Grant - Business Rates support	(28,590)
Top Up Grant	(25,975)
Social Care Grants	(36,965)
Services Grant	(3,222)
	(325,568)
	2,594

Adult Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Adult Services		
Adults Assessment and Care Management	5,777	6,253
Adults Safeguarding	954	1,004
Carer Support	885	927
Community Support	147	155
Learning Disability Provider	5,295	5,712
Learning Disabilities Care Purchasing	33,464	38,314
Mental Health Assessment & Care Management	8,593	10,116
Older People Care Purchasing	32,968	37,727
Older People Provider Services	3,882	4,209
Independent Living Service	1,853	1,957
Physical Disabilities Care Purchasing	6,583	8,273
Director of Adults services and Additional Monies	(8,301)	(8,282)
Total Adult Services	92,100	106,365

Adult Services

Adults Assessment & Care Management

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	6,274	6,750
Direct Employee Costs	<u>6,274</u>	<u>6,750</u>
Controllable Expenditure - Other		
Indirect Employee Costs	8	8
Premises	36	36
Transport	32	32
Supplies & Services	54	54
Third Party Payments	45	45
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>175</u>	<u>175</u>
Total Expenditure	<u>6,449</u>	<u>6,925</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(122)	(122)
Recharges	(550)	(550)
Controllable Income	<u>(672)</u>	<u>(672)</u>
Total Income	<u>(672)</u>	<u>(672)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>5,777</u>	<u>6,253</u>

Adult Services

Adults Safeguarding

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	470	502
Direct Employee Costs	<u>470</u>	<u>502</u>
Controllable Expenditure - Other		
Indirect Employee Costs	9	9
Premises	-	-
Transport	4	4
Supplies & Services	579	597
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>592</u>	<u>610</u>
Total Expenditure	<u>1,062</u>	<u>1,112</u>
Income		
Controllable Income		
Fees and Charges	(36)	(36)
Specific Government Grants	(28)	(28)
Interest	-	-
Other Grants/Reimbursements and Contributions	(44)	(44)
Recharges	-	-
Controllable Income	<u>(108)</u>	<u>(108)</u>
Total Income	<u>(108)</u>	<u>(108)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>954</u>	<u>1,004</u>

Adult Services

Carer Support

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	476	518
Direct Employee Costs	<u>476</u>	<u>518</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	1	1
Supplies & Services	3	3
Third Party Payments	458	458
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>462</u>	<u>462</u>
Total Expenditure	<u>938</u>	<u>980</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(53)	(53)
Recharges	-	-
Controllable Income	<u>(53)</u>	<u>(53)</u>
Total Income	<u>(53)</u>	<u>(53)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>885</u>	<u>927</u>

Adult Services

Community Support

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	144	153
Direct Employee Costs	<u>144</u>	<u>153</u>
Controllable Expenditure - Other		
Indirect Employee Costs	1	1
Premises	-	-
Transport	1	-
Supplies & Services	1	1
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>3</u>	<u>2</u>
Total Expenditure	<u>147</u>	<u>155</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>-</u>	<u>-</u>
Total Income	<u>-</u>	<u>-</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>147</u>	<u>155</u>

Adult Services

Learning Disability Provider

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	5,069	5,473
Direct Employee Costs	<u>5,069</u>	<u>5,473</u>
Controllable Expenditure - Other		
Indirect Employee Costs	131	131
Premises	33	33
Transport	25	24
Supplies & Services	145	145
Third Party Payments	2	2
Transfer Payments	-	-
Support Services	193	193
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>529</u>	<u>528</u>
Total Expenditure	<u>5,598</u>	<u>6,001</u>
Income		
Controllable Income		
Fees and Charges	(53)	(39)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(250)	(250)
Controllable Income	<u>(303)</u>	<u>(289)</u>
Total Income	<u>(303)</u>	<u>(289)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>5,295</u>	<u>5,712</u>

Adult Services

Learning Disabilities Care Purchasing

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	-	-
Direct Employee Costs	<u>-</u>	<u>-</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	19	19
Supplies & Services	15	15
Third Party Payments	31,704	36,439
Transfer Payments	8,123	8,123
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>39,861</u>	<u>44,596</u>
Total Expenditure	<u>39,861</u>	<u>44,596</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(115)	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(6,282)	(6,282)
Recharges	-	-
Controllable Income	<u>(6,397)</u>	<u>(6,282)</u>
Total Income	<u>(6,397)</u>	<u>(6,282)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>33,464</u>	<u>38,314</u>

Adult Services

Mental Health Assessment & Care Management

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,572	1,673
Direct Employee Costs	<u>1,572</u>	<u>1,673</u>
Controllable Expenditure - Other		
Indirect Employee Costs	14	14
Premises	1	1
Transport	24	24
Supplies & Services	20	20
Third Party Payments	7,951	9,173
Transfer Payments	1,114	1,114
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>9,124</u>	<u>10,346</u>
Total Expenditure	<u>10,696</u>	<u>12,019</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(200)	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(1,841)	(1,841)
Recharges	(62)	(62)
Controllable Income	<u>(2,103)</u>	<u>(1,903)</u>
Total Income	<u>(2,103)</u>	<u>(1,903)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>8,593</u>	<u>10,116</u>

Adult Services

Older People Care Purchasing

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	184	191
Direct Employee Costs	<u>184</u>	<u>191</u>
Controllable Expenditure - Other		
Indirect Employee Costs	2,130	2,130
Premises	-	-
Transport	3	3
Supplies & Services	-	-
Third Party Payments	47,666	52,218
Transfer Payments	4,200	4,200
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>53,999</u>	<u>58,551</u>
Total Expenditure	<u>54,183</u>	<u>58,742</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(230)	(30)
Interest	-	-
Other Grants/Reimbursements and Contributions	(20,985)	(20,985)
Recharges	-	-
Controllable Income	<u>(21,215)</u>	<u>(21,015)</u>
Total Income	<u>(21,215)</u>	<u>(21,015)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>32,968</u>	<u>37,727</u>

Adult Services

Older People Provider Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	3,099	3,351
Direct Employee Costs	<u>3,099</u>	<u>3,351</u>
Controllable Expenditure - Other		
Indirect Employee Costs	43	43
Premises	90	150
Transport	41	41
Supplies & Services	702	717
Third Party Payments	7	7
Transfer Payments	-	-
Support Services	6	6
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>889</u>	<u>964</u>
Total Expenditure	<u>3,988</u>	<u>4,315</u>
Income		
Controllable Income		
Fees and Charges	(6)	(6)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(100)	(100)
Recharges	-	-
Controllable Income	<u>(106)</u>	<u>(106)</u>
Total Income	<u>(106)</u>	<u>(106)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>3,882</u>	<u>4,209</u>

Adult Services

Independent Living Service

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,246	1,350
Direct Employee Costs	<u>1,246</u>	<u>1,350</u>
Controllable Expenditure - Other		
Indirect Employee Costs	132	132
Premises	-	-
Transport	5	5
Supplies & Services	411	411
Third Party Payments	1,346	1,346
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>1,894</u>	<u>1,894</u>
Total Expenditure	<u>3,140</u>	<u>3,244</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(294)	(294)
Recharges	(993)	(993)
Controllable Income	<u>(1,287)</u>	<u>(1,287)</u>
Total Income	<u>(1,287)</u>	<u>(1,287)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>1,853</u>	<u>1,957</u>

Adult Services

Physical Disabilities Care Purchasing

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	-	-
Direct Employee Costs	<u>-</u>	<u>-</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	5	5
Third Party Payments	5,408	6,513
Transfer Payments	4,047	4,047
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>9,460</u>	<u>10,565</u>
Total Expenditure	<u>9,460</u>	<u>10,565</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(585)	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(2,292)	(2,292)
Recharges	-	-
Controllable Income	<u>(2,877)</u>	<u>(2,292)</u>
Total Income	<u>(2,877)</u>	<u>(2,292)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>6,583</u>	<u>8,273</u>

Adult Services

Director of Adults services and Additional Monies

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	372	391
Direct Employee Costs	<u>372</u>	<u>391</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	13	13
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>13</u>	<u>13</u>
Total Expenditure	<u>385</u>	<u>404</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(8,686)	(8,686)
Recharges	-	-
Controllable Income	<u>(8,686)</u>	<u>(8,686)</u>
Total Income	<u>(8,686)</u>	<u>(8,686)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>(8,301)</u>	<u>(8,282)</u>

Children's Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Children's Services		
Head of Children's Improvement	1,810	2,190
Children & Young People In Care	33,576	33,672
Regional Adoption Agency Consortium	-	-
Director of Children's Services	548	560
Strengthening Families	10,111	10,329
Safeguarding	345	354
Specialist Support	4,075	4,178
Youth Offending	1,288	1,342
Total Children's Services	51,753	52,625

Children's Services

Head of Children's Improvement

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	2,404	2,487
Direct Employee Costs	<u>2,404</u>	<u>2,487</u>
Controllable Expenditure - Other		
Indirect Employee Costs	24	24
Premises	5	5
Transport	6	6
Supplies & Services	2,611	2,609
Third Party Payments	1,211	1,211
Transfer Payments	-	-
Support Services	1,457	1,457
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>5,314</u>	<u>5,312</u>
Total Expenditure	<u>7,718</u>	<u>7,799</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(4,760)	(4,764)
Interest	-	-
Other Grants/Reimbursements and Contributions	(176)	(176)
Recharges	(261)	(261)
Controllable Income	<u>(5,197)</u>	<u>(5,201)</u>
Total Income	<u>(5,197)</u>	<u>(5,201)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(711)	(408)
Transfer To/From Earmarked Reserves	<u>(711)</u>	<u>(408)</u>
Total Transfer To/From Earmarked Reserves	<u>(711)</u>	<u>(408)</u>
Net Expenditure/(Income for the Year)	<u>1,810</u>	<u>2,190</u>

Children's Services

Children & Young People In Care

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	7,981	8,185
Direct Employee Costs	<u>7,981</u>	<u>8,185</u>
Controllable Expenditure - Other		
Indirect Employee Costs	34	34
Premises	216	216
Transport	191	191
Supplies & Services	215	215
Third Party Payments	29,499	29,399
Transfer Payments	708	708
Support Services	3,579	3,571
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>34,442</u>	<u>34,334</u>
Total Expenditure	<u>42,423</u>	<u>42,519</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(4,410)	(4,410)
Interest	-	-
Other Grants/Reimbursements and Contributions	(1,629)	(1,629)
Recharges	(2,808)	(2,808)
Controllable Income	<u>(8,847)</u>	<u>(8,847)</u>
Total Income	<u>(8,847)</u>	<u>(8,847)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>33,576</u>	<u>33,672</u>

Children's Services

Regional Adoption Agency Consortium

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	3,468	3,468
Direct Employee Costs	<u>3,468</u>	<u>3,468</u>
Controllable Expenditure - Other		
Indirect Employee Costs	24	24
Premises	-	-
Transport	41	41
Supplies & Services	237	237
Third Party Payments	1,302	1,302
Transfer Payments	-	-
Support Services	277	277
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>1,881</u>	<u>1,881</u>
Total Expenditure	<u>5,349</u>	<u>5,349</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(75)	(75)
Interest	-	-
Other Grants/Reimbursements and Contributions	(3,877)	(3,877)
Recharges	(1,247)	(1,247)
Controllable Income	<u>(5,199)</u>	<u>(5,199)</u>
Total Income	<u>(5,199)</u>	<u>(5,199)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(150)	(150)
Transfer To/From Earmarked Reserves	<u>(150)</u>	<u>(150)</u>
Total Transfer To/From Earmarked Reserves	<u>(150)</u>	<u>(150)</u>
Net Expenditure/(Income for the Year)	<u>-</u>	<u>-</u>

Children's Services

Director of Children's Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	393	405
Direct Employee Costs	<u>393</u>	<u>405</u>
Controllable Expenditure - Other		
Indirect Employee Costs	19	19
Premises	-	-
Transport	1	1
Supplies & Services	56	56
Third Party Payments	3	3
Transfer Payments	-	-
Support Services	76	76
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>155</u>	<u>155</u>
Total Expenditure	<u>548</u>	<u>560</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>-</u>	<u>-</u>
Total Income	<u>-</u>	<u>-</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>548</u>	<u>560</u>

Children's Services

Strengthening Families

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	11,396	11,607
Direct Employee Costs	<u>11,396</u>	<u>11,607</u>
Controllable Expenditure - Other		
Indirect Employee Costs	1,386	1,167
Premises	8	8
Transport	76	76
Supplies & Services	298	298
Third Party Payments	-	-
Transfer Payments	382	382
Support Services	79	79
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>2,229</u>	<u>2,010</u>
Total Expenditure	<u>13,625</u>	<u>13,617</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(2,268)	(2,041)
Interest	-	-
Other Grants/Reimbursements and Contributions	(7)	(7)
Recharges	(1,239)	(1,240)
Controllable Income	<u>(3,514)</u>	<u>(3,288)</u>
Total Income	<u>(3,514)</u>	<u>(3,288)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>10,111</u>	<u>10,329</u>

Children's Services

Safeguarding

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	357	366
Direct Employee Costs	<u>357</u>	<u>366</u>
Controllable Expenditure - Other		
Indirect Employee Costs	31	31
Premises	3	3
Transport	4	4
Supplies & Services	86	86
Third Party Payments	12	12
Transfer Payments	-	-
Support Services	165	165
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>301</u>	<u>301</u>
Total Expenditure	<u>658</u>	<u>667</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(138)	(138)
Recharges	(154)	(154)
Controllable Income	<u>(292)</u>	<u>(292)</u>
Total Income	<u>(292)</u>	<u>(292)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(21)	(21)
Transfer To/From Earmarked Reserves	<u>(21)</u>	<u>(21)</u>
Total Transfer To/From Earmarked Reserves	<u>(21)</u>	<u>(21)</u>
Net Expenditure/(Income for the Year)	<u>345</u>	<u>354</u>

Children's Services

Specialist Support

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	4,789	4,896
Direct Employee Costs	<u>4,789</u>	<u>4,896</u>
Controllable Expenditure - Other		
Indirect Employee Costs	7	7
Premises	13	13
Transport	40	40
Supplies & Services	227	227
Third Party Payments	622	622
Transfer Payments	10	10
Support Services	67	67
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>986</u>	<u>986</u>
Total Expenditure	<u>5,775</u>	<u>5,882</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(243)	(247)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(1,457)	(1,457)
Controllable Income	<u>(1,700)</u>	<u>(1,704)</u>
Total Income	<u>(1,700)</u>	<u>(1,704)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>4,075</u>	<u>4,178</u>

Children's Services

Youth Offending

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,993	2,056
Direct Employee Costs	<u>1,993</u>	<u>2,056</u>
Controllable Expenditure - Other		
Indirect Employee Costs	4	4
Premises	-	-
Transport	14	14
Supplies & Services	142	138
Third Party Payments	-	-
Transfer Payments	1	1
Support Services	177	177
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>338</u>	<u>334</u>
Total Expenditure	<u>2,331</u>	<u>2,390</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(839)	(844)
Interest	-	-
Other Grants/Reimbursements and Contributions	(78)	(78)
Recharges	(126)	(126)
Controllable Income	<u>(1,043)</u>	<u>(1,048)</u>
Total Income	<u>(1,043)</u>	<u>(1,048)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>1,288</u>	<u>1,342</u>

City Assets

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
City Assets		
Corporate Asset Management	13,069	13,085
Project and Works Team – Capital Programmes	224	228
Catering	119	142
Cleaning	1,935	1,995
Estates and Valuations	(5,045)	(5,896)
Facilities Management	1,569	1,587
Project and Works Team – Maintenance Programme	2,959	2,995
Total City Assets	14,830	14,136

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City Assets

Corporate Asset Management

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	796	812
Direct Employee Costs	<u>796</u>	<u>812</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	12,115	12,115
Transport	1	1
Supplies & Services	242	242
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>12,358</u>	<u>12,358</u>
Total Expenditure	<u>13,154</u>	<u>13,170</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(85)	(85)
Controllable Income	<u>(85)</u>	<u>(85)</u>
Total Income	<u>(85)</u>	<u>(85)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>13,069</u>	<u>13,085</u>

City Assets

Project and Works Team – Capital Programmes

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,111	1,115
Direct Employee Costs	<u>1,111</u>	<u>1,115</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	7	7
Supplies & Services	67	67
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>74</u>	<u>74</u>
Total Expenditure	<u>1,185</u>	<u>1,189</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(894)	(894)
Controllable Income	<u>(894)</u>	<u>(894)</u>
Total Income	<u>(894)</u>	<u>(894)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(67)	(67)
Transfer To/From Earmarked Reserves	<u>(67)</u>	<u>(67)</u>
Total Transfer To/From Earmarked Reserves	<u>(67)</u>	<u>(67)</u>
Net Expenditure/(Income for the Year)	<u>224</u>	<u>228</u>

City Assets

Catering

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	2,086	2,109
Direct Employee Costs	<u>2,086</u>	<u>2,109</u>
Controllable Expenditure - Other		
Indirect Employee Costs	38	38
Premises	36	36
Transport	16	16
Supplies & Services	1,562	1,562
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	18	18
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>1,670</u>	<u>1,670</u>
Total Expenditure	<u>3,756</u>	<u>3,779</u>
Income		
Controllable Income		
Fees and Charges	(899)	(899)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(2,738)	(2,738)
Controllable Income	<u>(3,637)</u>	<u>(3,637)</u>
Total Income	<u>(3,637)</u>	<u>(3,637)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>119</u>	<u>142</u>

City Assets

Cleaning

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	5,375	5,435
Direct Employee Costs	<u>5,375</u>	<u>5,435</u>
Controllable Expenditure - Other		
Indirect Employee Costs	112	112
Premises	202	202
Transport	11	11
Supplies & Services	73	73
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	41	41
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>439</u>	<u>439</u>
Total Expenditure	<u>5,814</u>	<u>5,874</u>
Income		
Controllable Income		
Fees and Charges	(1,974)	(1,974)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(1,905)	(1,905)
Controllable Income	<u>(3,879)</u>	<u>(3,879)</u>
Total Income	<u>(3,879)</u>	<u>(3,879)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>1,935</u>	<u>1,995</u>

City Assets

Estates and Valuations

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	273	277
Direct Employee Costs	<u>273</u>	<u>277</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	206	206
Transport	2	2
Supplies & Services	259	259
Third Party Payments	14	14
Transfer Payments	-	-
Support Services	32	32
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>513</u>	<u>513</u>
Total Expenditure	<u>786</u>	<u>790</u>
Income		
Controllable Income		
Fees and Charges	(5,613)	(6,468)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(218)	(218)
Recharges	-	-
Controllable Income	<u>(5,831)</u>	<u>(6,686)</u>
Total Income	<u>(5,831)</u>	<u>(6,686)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>(5,045)</u>	<u>(5,896)</u>

City Assets

Facilities Management

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,122	1,140
Direct Employee Costs	<u>1,122</u>	<u>1,140</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	402	402
Transport	25	25
Supplies & Services	356	356
Third Party Payments	7	7
Transfer Payments	-	-
Support Services	50	50
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>840</u>	<u>840</u>
Total Expenditure	<u>1,962</u>	<u>1,980</u>
Income		
Controllable Income		
Fees and Charges	(155)	(155)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(17)	(17)
Recharges	(221)	(221)
Controllable Income	<u>(393)</u>	<u>(393)</u>
Total Income	<u>(393)</u>	<u>(393)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>1,569</u>	<u>1,587</u>

City Assets

Project and Works Team – Maintenance Programme

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,219	1,255
Direct Employee Costs	<u>1,219</u>	<u>1,255</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	1,894	1,894
Transport	3	3
Supplies & Services	41	41
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>1,938</u>	<u>1,938</u>
Total Expenditure	<u>3,157</u>	<u>3,193</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(198)	(198)
Controllable Income	<u>(198)</u>	<u>(198)</u>
Total Income	<u>(198)</u>	<u>(198)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>2,959</u>	<u>2,995</u>

Resident Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Resident Services		
Black Country Transport	-	-
Bereavement Services	(2,049)	(2,026)
Coroners Service	448	448
Environmental Services	7,299	7,453
Fleet Services	2,327	2,349
Highways Maintenance	1,689	2,147
Housing	(380)	(381)
Landscaping	61	67
Licensing	-	-
Markets	(109)	(92)
Operation & Maintenance of Existing Network	677	795
Private Sector Housing	596	601
Parking Services	(1,593)	(1,859)
Public Protection	1,982	2,068
Director Resident Services	212	218
Street Lighting	5,160	5,154
Transportation	813	847
Travel Unit	6,631	7,161
Waste Services	11,152	11,507
Total Resident Services	34,916	36,457

Resident Services

Black Country Transport

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	568	609
Direct Employee Costs	<u>568</u>	<u>609</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	-	-
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>-</u>	<u>-</u>
Total Expenditure	<u>568</u>	<u>609</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(568)	(609)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>(568)</u>	<u>(609)</u>
Total Income	<u>(568)</u>	<u>(609)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>-</u>	<u>-</u>

Resident Services

Bereavement Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,303	1,326
Direct Employee Costs	<u>1,303</u>	<u>1,326</u>
Controllable Expenditure - Other		
Indirect Employee Costs	1	1
Premises	182	182
Transport	13	13
Supplies & Services	255	255
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	69	69
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>520</u>	<u>520</u>
Total Expenditure	<u>1,823</u>	<u>1,846</u>
Income		
Controllable Income		
Fees and Charges	(3,872)	(3,872)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>(3,872)</u>	<u>(3,872)</u>
Total Income	<u>(3,872)</u>	<u>(3,872)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>(2,049)</u>	<u>(2,026)</u>

Resident Services

Coroners Service

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	-	-
Direct Employee Costs	<u>-</u>	<u>-</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	91	91
Third Party Payments	357	357
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>448</u>	<u>448</u>
Total Expenditure	<u>448</u>	<u>448</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>-</u>	<u>-</u>
Total Income	<u>-</u>	<u>-</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>448</u>	<u>448</u>

Resident Services

Environmental Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	6,277	6,430
Direct Employee Costs	<u>6,277</u>	<u>6,430</u>
Controllable Expenditure - Other		
Indirect Employee Costs	70	70
Premises	611	611
Transport	314	314
Supplies & Services	481	481
Third Party Payments	298	298
Transfer Payments	-	-
Support Services	8	8
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>1,782</u>	<u>1,782</u>
Total Expenditure	<u>8,059</u>	<u>8,212</u>
Income		
Controllable Income		
Fees and Charges	(641)	(641)
Specific Government Grants	(30)	(29)
Interest	-	-
Other Grants/Reimbursements and Contributions	(60)	(60)
Recharges	(29)	(29)
Controllable Income	<u>(760)</u>	<u>(759)</u>
Total Income	<u>(760)</u>	<u>(759)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>7,299</u>	<u>7,453</u>

Resident Services

Fleet Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,081	1,103
Direct Employee Costs	<u>1,081</u>	<u>1,103</u>
Controllable Expenditure - Other		
Indirect Employee Costs	1	1
Premises	2	2
Transport	1,594	1,594
Supplies & Services	859	859
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>2,456</u>	<u>2,456</u>
Total Expenditure	<u>3,537</u>	<u>3,559</u>
Income		
Controllable Income		
Fees and Charges	(1,105)	(1,105)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(105)	(105)
Controllable Income	<u>(1,210)</u>	<u>(1,210)</u>
Total Income	<u>(1,210)</u>	<u>(1,210)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>2,327</u>	<u>2,349</u>

Resident Services

Highways Maintenance

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,019	1,127
Direct Employee Costs	<u>1,019</u>	<u>1,127</u>
Controllable Expenditure - Other		
Indirect Employee Costs	18	18
Premises	920	920
Transport	105	105
Supplies & Services	292	642
Third Party Payments	112	112
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>1,447</u>	<u>1,797</u>
Total Expenditure	<u>2,466</u>	<u>2,924</u>
Income		
Controllable Income		
Fees and Charges	(17)	(17)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(760)	(760)
Controllable Income	<u>(777)</u>	<u>(777)</u>
Total Income	<u>(777)</u>	<u>(777)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>1,689</u>	<u>2,147</u>

Resident Services

Housing

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,827	1,894
Direct Employee Costs	<u>1,827</u>	<u>1,894</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	6	6
Transport	4	4
Supplies & Services	1	1
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	235	235
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>246</u>	<u>246</u>
Total Expenditure	<u>2,073</u>	<u>2,140</u>
Income		
Controllable Income		
Fees and Charges	(200)	(200)
Specific Government Grants	(87)	(89)
Interest	-	-
Other Grants/Reimbursements and Contributions	(235)	(235)
Recharges	(1,931)	(1,997)
Controllable Income	<u>(2,453)</u>	<u>(2,521)</u>
Total Income	<u>(2,453)</u>	<u>(2,521)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>(380)</u>	<u>(381)</u>

Resident Services

Landscaping

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	243	249
Direct Employee Costs	<u>243</u>	<u>249</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	1	1
Transport	1	1
Supplies & Services	4	4
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>6</u>	<u>6</u>
Total Expenditure	<u>249</u>	<u>255</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(188)	(188)
Controllable Income	<u>(188)</u>	<u>(188)</u>
Total Income	<u>(188)</u>	<u>(188)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>61</u>	<u>67</u>

Resident Services

Licensing

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	2,659	2,966
Direct Employee Costs	<u>2,659</u>	<u>2,966</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	364	364
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	4,550	4,550
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>4,914</u>	<u>4,914</u>
Total Expenditure	<u>7,573</u>	<u>7,880</u>
Income		
Controllable Income		
Fees and Charges	(3,844)	(4,913)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(2,659)	(2,967)
Controllable Income	<u>(6,503)</u>	<u>(7,880)</u>
Total Income	<u>(6,503)</u>	<u>(7,880)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(1,070)	-
Transfer To/From Earmarked Reserves	<u>(1,070)</u>	<u>-</u>
Total Transfer To/From Earmarked Reserves	<u>(1,070)</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>-</u>	<u>-</u>

Resident Services

Markets

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	668	685
Direct Employee Costs	<u>668</u>	<u>685</u>
Controllable Expenditure - Other		
Indirect Employee Costs	29	29
Premises	100	100
Transport	12	12
Supplies & Services	208	208
Third Party Payments	29	29
Transfer Payments	-	-
Support Services	808	808
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>1,186</u>	<u>1,186</u>
Total Expenditure	<u>1,854</u>	<u>1,871</u>
Income		
Controllable Income		
Fees and Charges	(1,325)	(1,325)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(638)	(638)
Controllable Income	<u>(1,963)</u>	<u>(1,963)</u>
Total Income	<u>(1,963)</u>	<u>(1,963)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>(109)</u>	<u>(92)</u>

Resident Services

Operation & Maintenance of Existing Network

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,644	1,778
Direct Employee Costs	<u>1,644</u>	<u>1,778</u>
Controllable Expenditure - Other		
Indirect Employee Costs	5	5
Premises	-	-
Transport	10	10
Supplies & Services	1,561	1,561
Third Party Payments	235	235
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>1,811</u>	<u>1,811</u>
Total Expenditure	<u>3,455</u>	<u>3,589</u>
Income		
Controllable Income		
Fees and Charges	(2,244)	(2,260)
Specific Government Grants	(30)	(30)
Interest	-	-
Other Grants/Reimbursements and Contributions	(386)	(386)
Recharges	(118)	(118)
Controllable Income	<u>(2,778)</u>	<u>(2,794)</u>
Total Income	<u>(2,778)</u>	<u>(2,794)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>677</u>	<u>795</u>

Resident Services

Private Sector Housing

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	777	781
Direct Employee Costs	<u>777</u>	<u>781</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	2	2
Transport	4	4
Supplies & Services	10	10
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	198	198
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>214</u>	<u>214</u>
Total Expenditure	<u>991</u>	<u>995</u>
Income		
Controllable Income		
Fees and Charges	(166)	(166)
Specific Government Grants	(100)	(100)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(94)	(93)
Controllable Income	<u>(360)</u>	<u>(359)</u>
Total Income	<u>(360)</u>	<u>(359)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(35)	(35)
Transfer To/From Earmarked Reserves	<u>(35)</u>	<u>(35)</u>
Total Transfer To/From Earmarked Reserves	<u>(35)</u>	<u>(35)</u>
Net Expenditure/(Income for the Year)	<u>596</u>	<u>601</u>

Resident Services

Parking Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	990	1,024
Direct Employee Costs	<u>990</u>	<u>1,024</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	66	66
Transport	3	3
Supplies & Services	634	634
Third Party Payments	652	652
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>1,355</u>	<u>1,355</u>
Total Expenditure	<u>2,345</u>	<u>2,379</u>
Income		
Controllable Income		
Fees and Charges	(3,931)	(4,231)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(7)	(7)
Recharges	-	-
Controllable Income	<u>(3,938)</u>	<u>(4,238)</u>
Total Income	<u>(3,938)</u>	<u>(4,238)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>(1,593)</u>	<u>(1,859)</u>

Resident Services

Public Protection

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	2,187	2,273
Direct Employee Costs	<u>2,187</u>	<u>2,273</u>
Controllable Expenditure - Other		
Indirect Employee Costs	13	-
Premises	-	-
Transport	19	19
Supplies & Services	170	170
Third Party Payments	4	4
Transfer Payments	-	-
Support Services	1	1
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>207</u>	<u>194</u>
Total Expenditure	<u>2,394</u>	<u>2,467</u>
Income		
Controllable Income		
Fees and Charges	(159)	(159)
Specific Government Grants	(25)	(12)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(228)	(228)
Controllable Income	<u>(412)</u>	<u>(399)</u>
Total Income	<u>(412)</u>	<u>(399)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>1,982</u>	<u>2,068</u>

Resident Services

Director Resident Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	212	218
Direct Employee Costs	<u>212</u>	<u>218</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	-	-
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>-</u>	<u>-</u>
Total Expenditure	<u>212</u>	<u>218</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>-</u>	<u>-</u>
Total Income	<u>-</u>	<u>-</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>212</u>	<u>218</u>

Resident Services

Street Lighting

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	695	689
Direct Employee Costs	<u>695</u>	<u>689</u>
Controllable Expenditure - Other		
Indirect Employee Costs	1	1
Premises	-	-
Transport	22	22
Supplies & Services	4,411	4,411
Third Party Payments	114	114
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>4,548</u>	<u>4,548</u>
Total Expenditure	<u>5,243</u>	<u>5,237</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(73)	(73)
Recharges	(10)	(10)
Controllable Income	<u>(83)</u>	<u>(83)</u>
Total Income	<u>(83)</u>	<u>(83)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>5,160</u>	<u>5,154</u>

Resident Services

Transportation

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,062	1,096
Direct Employee Costs	<u>1,062</u>	<u>1,096</u>
Controllable Expenditure - Other		
Indirect Employee Costs	3	3
Premises	-	-
Transport	21	21
Supplies & Services	225	225
Third Party Payments	18	18
Transfer Payments	-	-
Support Services	56	55
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>323</u>	<u>322</u>
Total Expenditure	<u>1,385</u>	<u>1,418</u>
Income		
Controllable Income		
Fees and Charges	(192)	(192)
Specific Government Grants	(45)	(45)
Interest	-	-
Other Grants/Reimbursements and Contributions	(41)	(40)
Recharges	(294)	(294)
Controllable Income	<u>(572)</u>	<u>(571)</u>
Total Income	<u>(572)</u>	<u>(571)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>813</u>	<u>847</u>

Resident Services

Travel Unit

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	3,322	3,352
Direct Employee Costs	<u>3,322</u>	<u>3,352</u>
Controllable Expenditure - Other		
Indirect Employee Costs	437	437
Premises	2	2
Transport	2,867	3,367
Supplies & Services	34	34
Third Party Payments	4	4
Transfer Payments	-	-
Support Services	2,181	2,180
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>5,525</u>	<u>6,024</u>
Total Expenditure	<u>8,847</u>	<u>9,376</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(25)	(24)
Recharges	(2,191)	(2,191)
Controllable Income	<u>(2,216)</u>	<u>(2,215)</u>
Total Income	<u>(2,216)</u>	<u>(2,215)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>6,631</u>	<u>7,161</u>

Resident Services

Waste Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	8,303	8,516
Direct Employee Costs	<u>8,303</u>	<u>8,516</u>
Controllable Expenditure - Other		
Indirect Employee Costs	58	58
Premises	1,205	1,205
Transport	566	566
Supplies & Services	6,892	6,892
Third Party Payments	3,991	4,133
Transfer Payments	-	-
Support Services	100	100
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>12,812</u>	<u>12,954</u>
Total Expenditure	<u>21,115</u>	<u>21,470</u>
Income		
Controllable Income		
Fees and Charges	(9,963)	(9,963)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>(9,963)</u>	<u>(9,963)</u>
Total Income	<u>(9,963)</u>	<u>(9,963)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>11,152</u>	<u>11,507</u>

Commissioning and Transformation

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Commissioning and Transformation		
Strategic Commissioning	2,765	2,764
Community Financial Support	2,268	2,376
Total Commissioning and Transformation	5,033	5,140

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Commissioning and Transformation

Commissioning and Transformation

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,582	1,601
Direct Employee Costs	<u>1,582</u>	<u>1,601</u>
Controllable Expenditure - Other		
Indirect Employee Costs	1	1
Premises	1	1
Transport	12	12
Supplies & Services	33	33
Third Party Payments	1,019	999
Transfer Payments	110	110
Support Services	269	269
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>1,445</u>	<u>1,425</u>
Total Expenditure	<u>3,027</u>	<u>3,026</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(171)	(171)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(91)	(91)
Controllable Income	<u>(262)</u>	<u>(262)</u>
Total Income	<u>(262)</u>	<u>(262)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>2,765</u>	<u>2,764</u>

Commissioning and Transformation

Community Financial Support

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	2,782	2,890
Direct Employee Costs	<u>2,782</u>	<u>2,890</u>
Controllable Expenditure - Other		
Indirect Employee Costs	7	7
Premises	-	-
Transport	9	9
Supplies & Services	24	24
Third Party Payments	43	43
Transfer Payments	12	12
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>95</u>	<u>95</u>
Total Expenditure	<u>2,877</u>	<u>2,985</u>
Income		
Controllable Income		
Fees and Charges	(60)	(60)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(549)	(549)
Recharges	-	-
Controllable Income	<u>(609)</u>	<u>(609)</u>
Total Income	<u>(609)</u>	<u>(609)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>2,268</u>	<u>2,376</u>

Communications and Visitor Experience

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Communications and Visitor Experience		
Communications	701	715
City Events	795	815
Director of Communications and Visitor Experience	168	174
Arts and Culture	921	941
Wolverhampton Events Management	-	-
Total Communications and Visitor Experience	2,585	2,645

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Communications and Visitor Experience

Communications

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	781	795
Direct Employee Costs	<u>781</u>	<u>795</u>
Controllable Expenditure - Other		
Indirect Employee Costs	5	5
Premises	-	-
Transport	5	5
Supplies & Services	108	108
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>118</u>	<u>118</u>
Total Expenditure	<u>899</u>	<u>913</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(109)	(109)
Recharges	(89)	(89)
Controllable Income	<u>(198)</u>	<u>(198)</u>
Total Income	<u>(198)</u>	<u>(198)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>701</u>	<u>715</u>

Communications and Visitor Experience

City Events

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	693	710
Direct Employee Costs	<u>693</u>	<u>710</u>
Controllable Expenditure - Other		
Indirect Employee Costs	146	146
Premises	14	14
Transport	37	37
Supplies & Services	1,894	1,737
Third Party Payments	5	5
Transfer Payments	-	-
Support Services	23	23
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>2,119</u>	<u>1,962</u>
Total Expenditure	<u>2,812</u>	<u>2,672</u>
Income		
Controllable Income		
Fees and Charges	(1,470)	(1,470)
Specific Government Grants	(16)	(16)
Interest	-	-
Other Grants/Reimbursements and Contributions	(298)	(296)
Recharges	-	-
Controllable Income	<u>(1,784)</u>	<u>(1,782)</u>
Total Income	<u>(1,784)</u>	<u>(1,782)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(233)	(75)
Transfer To/From Earmarked Reserves	<u>(233)</u>	<u>(75)</u>
Total Transfer To/From Earmarked Reserves	<u>(233)</u>	<u>(75)</u>
Net Expenditure/(Income for the Year)	<u>795</u>	<u>815</u>

Communications and Visitor Experience

Director of Communications and Visitor Experience

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	168	174
Direct Employee Costs	<u>168</u>	<u>174</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	-	-
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>-</u>	<u>-</u>
Total Expenditure	<u>168</u>	<u>174</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>-</u>	<u>-</u>
Total Income	<u>-</u>	<u>-</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>168</u>	<u>174</u>

Communications and Visitor Experience

Arts and Culture

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,122	1,142
Direct Employee Costs	<u>1,122</u>	<u>1,142</u>
Controllable Expenditure - Other		
Indirect Employee Costs	21	21
Premises	37	37
Transport	4	4
Supplies & Services	572	558
Third Party Payments	5	5
Transfer Payments	-	-
Support Services	33	32
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>672</u>	<u>657</u>
Total Expenditure	<u>1,794</u>	<u>1,799</u>
Income		
Controllable Income		
Fees and Charges	(665)	(665)
Specific Government Grants	(179)	(179)
Interest	(1)	(1)
Other Grants/Reimbursements and Contributions	(15)	-
Recharges	(10)	(10)
Controllable Income	<u>(870)</u>	<u>(855)</u>
Total Income	<u>(870)</u>	<u>(855)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(3)	(3)
Transfer To/From Earmarked Reserves	<u>(3)</u>	<u>(3)</u>
Total Transfer To/From Earmarked Reserves	<u>(3)</u>	<u>(3)</u>
Net Expenditure/(Income for the Year)	<u>921</u>	<u>941</u>

Communications and Visitor Experience

Wolverhampton Events Management

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	-	-
Direct Employee Costs	<u>-</u>	<u>-</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	93	-
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>93</u>	<u>-</u>
Total Expenditure	<u>93</u>	<u>-</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>-</u>	<u>-</u>
Total Income	<u>-</u>	<u>-</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(93)	-
Transfer To/From Earmarked Reserves	<u>(93)</u>	<u>-</u>
Total Transfer To/From Earmarked Reserves	<u>(93)</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>-</u>	<u>-</u>

Education and Skills

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Education and Skills		
Early Years	252	259
Central Education	(703)	(703)
Director of Education	138	141
Inclusion Support	1,045	1,072
Schools	-	-
Educational Excellence	688	712
Special Educational Needs	(145)	(90)
School Business and Support Services	806	851
Adult Education	(98)	(22)
Skills	899	926
Total Education and Skills	2,882	3,146

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Education and Skills

Early Years

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	350	357
Direct Employee Costs	<u>350</u>	<u>357</u>
Controllable Expenditure - Other		
Indirect Employee Costs	10	10
Premises	3	3
Transport	3	3
Supplies & Services	189	189
Third Party Payments	13,622	13,622
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>13,827</u>	<u>13,827</u>
Total Expenditure	<u>14,177</u>	<u>14,184</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(13,925)	(13,925)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>(13,925)</u>	<u>(13,925)</u>
Total Income	<u>(13,925)</u>	<u>(13,925)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>252</u>	<u>259</u>

Education and Skills

Central Education

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	-	-
Direct Employee Costs	<u>-</u>	<u>-</u>
Controllable Expenditure - Other		
Indirect Employee Costs	139	139
Premises	-	-
Transport	-	-
Supplies & Services	12,252	12,252
Third Party Payments	64	64
Transfer Payments	-	-
Support Services	61	61
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>12,516</u>	<u>12,516</u>
Total Expenditure	<u>12,516</u>	<u>12,516</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(13,299)	(13,299)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>(13,299)</u>	<u>(13,299)</u>
Total Income	<u>(13,299)</u>	<u>(13,299)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	80	80
Transfer To/From Earmarked Reserves	<u>80</u>	<u>80</u>
Total Transfer To/From Earmarked Reserves	<u>80</u>	<u>80</u>
Net Expenditure/(Income for the Year)	<u>(703)</u>	<u>(703)</u>

Education and Skills

Director of Education

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	137	140
Direct Employee Costs	<u>137</u>	<u>140</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	1	1
Supplies & Services	-	-
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>1</u>	<u>1</u>
Total Expenditure	<u><u>138</u></u>	<u><u>141</u></u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>-</u>	<u>-</u>
Total Income	<u>-</u>	<u>-</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u><u>138</u></u>	<u><u>141</u></u>

Education and Skills

Inclusion Support

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	2,829	2,904
Direct Employee Costs	<u>2,829</u>	<u>2,904</u>
Controllable Expenditure - Other		
Indirect Employee Costs	20	20
Premises	-	-
Transport	12	12
Supplies & Services	30	30
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	32	32
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>94</u>	<u>94</u>
Total Expenditure	<u>2,923</u>	<u>2,998</u>
Income		
Controllable Income		
Fees and Charges	(1,204)	(1,204)
Specific Government Grants	(367)	(367)
Interest	-	-
Other Grants/Reimbursements and Contributions	(28)	(76)
Recharges	(279)	(279)
Controllable Income	<u>(1,878)</u>	<u>(1,926)</u>
Total Income	<u>(1,878)</u>	<u>(1,926)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>1,045</u>	<u>1,072</u>

Education and Skills

Schools

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	-	-
Direct Employee Costs	<u>-</u>	<u>-</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	-	-
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	202	202
Accounting Transaction	120,994	120,994
Controllable Expenditure - Other	<u>121,196</u>	<u>121,196</u>
Total Expenditure	<u>121,196</u>	<u>121,196</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(121,196)	(121,196)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>(121,196)</u>	<u>(121,196)</u>
Total Income	<u>(121,196)</u>	<u>(121,196)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>-</u>	<u>-</u>

Education and Skills

Educational Excellence

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	2,201	2,225
Direct Employee Costs	<u>2,201</u>	<u>2,225</u>
Controllable Expenditure - Other		
Indirect Employee Costs	123	123
Premises	14	14
Transport	18	18
Supplies & Services	186	186
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	89	89
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>430</u>	<u>430</u>
Total Expenditure	<u>2,631</u>	<u>2,655</u>
Income		
Controllable Income		
Fees and Charges	(593)	(593)
Specific Government Grants	(647)	(647)
Interest	-	-
Other Grants/Reimbursements and Contributions	(8)	(8)
Recharges	(695)	(695)
Controllable Income	<u>(1,943)</u>	<u>(1,943)</u>
Total Income	<u>(1,943)</u>	<u>(1,943)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>688</u>	<u>712</u>

Education and Skills

Special Educational Needs

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	3,708	3,767
Direct Employee Costs	<u>3,708</u>	<u>3,767</u>
Controllable Expenditure - Other		
Indirect Employee Costs	6	6
Premises	3	3
Transport	17	17
Supplies & Services	1,851	1,851
Third Party Payments	10,107	10,107
Transfer Payments	-	-
Support Services	906	906
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>12,890</u>	<u>12,890</u>
Total Expenditure	<u>16,598</u>	<u>16,657</u>
Income		
Controllable Income		
Fees and Charges	(394)	(394)
Specific Government Grants	(16,339)	(16,343)
Interest	-	-
Other Grants/Reimbursements and Contributions	(10)	(10)
Recharges	-	-
Controllable Income	<u>(16,743)</u>	<u>(16,747)</u>
Total Income	<u>(16,743)</u>	<u>(16,747)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>(145)</u>	<u>(90)</u>

Education and Skills

School Business and Support Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	2,050	2,095
Direct Employee Costs	<u>2,050</u>	<u>2,095</u>
Controllable Expenditure - Other		
Indirect Employee Costs	11	11
Premises	28	28
Transport	6	6
Supplies & Services	303	303
Third Party Payments	13,736	13,736
Transfer Payments	-	-
Support Services	25	25
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>14,109</u>	<u>14,109</u>
Total Expenditure	<u>16,159</u>	<u>16,204</u>
Income		
Controllable Income		
Fees and Charges	(764)	(764)
Specific Government Grants	(9,591)	(9,591)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(4,998)	(4,998)
Controllable Income	<u>(15,353)</u>	<u>(15,353)</u>
Total Income	<u>(15,353)</u>	<u>(15,353)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>806</u>	<u>851</u>

Education and Skills

Adult Education

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	3,128	3,293
Direct Employee Costs	<u>3,128</u>	<u>3,293</u>
Controllable Expenditure - Other		
Indirect Employee Costs	127	127
Premises	97	97
Transport	20	20
Supplies & Services	380	291
Third Party Payments	39	39
Transfer Payments	-	-
Support Services	25	25
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>688</u>	<u>599</u>
Total Expenditure	<u>3,816</u>	<u>3,892</u>
Income		
Controllable Income		
Fees and Charges	(45)	(45)
Specific Government Grants	(3,869)	(3,869)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>(3,914)</u>	<u>(3,914)</u>
Total Income	<u>(3,914)</u>	<u>(3,914)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>(98)</u>	<u>(22)</u>

Education and Skills

Skills

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	2,389	2,434
Direct Employee Costs	<u>2,389</u>	<u>2,434</u>
Controllable Expenditure - Other		
Indirect Employee Costs	154	154
Premises	6	6
Transport	11	11
Supplies & Services	89	90
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	511	511
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>771</u>	<u>772</u>
Total Expenditure	<u>3,160</u>	<u>3,206</u>
Income		
Controllable Income		
Fees and Charges	(13)	(13)
Specific Government Grants	(712)	(730)
Interest	-	-
Other Grants/Reimbursements and Contributions	(588)	(589)
Recharges	(528)	(535)
Controllable Income	<u>(1,841)</u>	<u>(1,867)</u>
Total Income	<u>(1,841)</u>	<u>(1,867)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(420)	(413)
Transfer To/From Earmarked Reserves	<u>(420)</u>	<u>(413)</u>
Total Transfer To/From Earmarked Reserves	<u>(420)</u>	<u>(413)</u>
Net Expenditure/(Income for the Year)	<u>899</u>	<u>926</u>

Finance

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Finance		
Audit Services	1,827	1,847
Central Corporate Budgets	3,356	3,357
Commercial Services	525	559
Procurement Services	959	981
Director of Finance	171	173
Housing Benefit Payments & Subsidy	1,948	1,948
The Hub	2,156	2,232
Revenues & Benefits	3,362	3,894
Strategic Finance	2,846	2,957
Council Tax Rebate Scheme	500	300
Total Finance	17,650	18,248

Finance

Audit Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,172	1,192
Direct Employee Costs	<u>1,172</u>	<u>1,192</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	1	1
Supplies & Services	2,517	2,517
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>2,518</u>	<u>2,518</u>
Total Expenditure	<u>3,690</u>	<u>3,710</u>
Income		
Controllable Income		
Fees and Charges	(59)	(59)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(485)	(485)
Recharges	(1,319)	(1,319)
Controllable Income	<u>(1,863)</u>	<u>(1,863)</u>
Total Income	<u>(1,863)</u>	<u>(1,863)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>1,827</u>	<u>1,847</u>

Finance

Central Corporate Budgets

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	-	-
Direct Employee Costs	<u>-</u>	<u>-</u>
Controllable Expenditure - Other		
Indirect Employee Costs	5,082	5,082
Premises	-	-
Transport	2	2
Supplies & Services	991	991
Third Party Payments	16	16
Transfer Payments	-	-
Support Services	7	7
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>6,098</u>	<u>6,098</u>
Total Expenditure	<u>6,098</u>	<u>6,098</u>
Income		
Controllable Income		
Fees and Charges	(15)	(15)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(35)	(35)
Recharges	(2,692)	(2,691)
Controllable Income	<u>(2,742)</u>	<u>(2,741)</u>
Total Income	<u>(2,742)</u>	<u>(2,741)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>3,356</u>	<u>3,357</u>

Finance

Commercial Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	531	543
Direct Employee Costs	<u>531</u>	<u>543</u>
Controllable Expenditure - Other		
Indirect Employee Costs	212	-
Premises	-	-
Transport	2	2
Supplies & Services	85	85
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>299</u>	<u>87</u>
Total Expenditure	<u>830</u>	<u>630</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(67)	(67)
Recharges	(4)	(4)
Controllable Income	<u>(71)</u>	<u>(71)</u>
Total Income	<u>(71)</u>	<u>(71)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(234)	-
Transfer To/From Earmarked Reserves	<u>(234)</u>	<u>-</u>
Total Transfer To/From Earmarked Reserves	<u>(234)</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>525</u>	<u>559</u>

Finance

Procurement Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,211	1,233
Direct Employee Costs	<u>1,211</u>	<u>1,233</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	39	39
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>39</u>	<u>39</u>
Total Expenditure	<u>1,250</u>	<u>1,272</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(181)	(181)
Recharges	(110)	(110)
Controllable Income	<u>(291)</u>	<u>(291)</u>
Total Income	<u>(291)</u>	<u>(291)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>959</u>	<u>981</u>

Finance

Director of Finance

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	172	174
Direct Employee Costs	<u>172</u>	<u>174</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	2	2
Supplies & Services	-	-
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>2</u>	<u>2</u>
Total Expenditure	<u>174</u>	<u>176</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(3)	(3)
Controllable Income	<u>(3)</u>	<u>(3)</u>
Total Income	<u>(3)</u>	<u>(3)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>171</u>	<u>173</u>

Finance

Housing Benefit Payments & Subsidy

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	-	-
Direct Employee Costs	<u>-</u>	<u>-</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	-	-
Third Party Payments	-	-
Transfer Payments	67,296	67,296
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>67,296</u>	<u>67,296</u>
Total Expenditure	<u>67,296</u>	<u>67,296</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(65,023)	(65,023)
Interest	-	-
Other Grants/Reimbursements and Contributions	(325)	(325)
Recharges	-	-
Controllable Income	<u>(65,348)</u>	<u>(65,348)</u>
Total Income	<u>(65,348)</u>	<u>(65,348)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>1,948</u>	<u>1,948</u>

Finance

The Hub

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	2,800	2,876
Direct Employee Costs	<u>2,800</u>	<u>2,876</u>
Controllable Expenditure - Other		
Indirect Employee Costs	120	120
Premises	-	-
Transport	-	-
Supplies & Services	102	102
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>222</u>	<u>222</u>
Total Expenditure	<u>3,022</u>	<u>3,098</u>
Income		
Controllable Income		
Fees and Charges	(64)	(64)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(65)	(65)
Recharges	(617)	(617)
Controllable Income	<u>(746)</u>	<u>(746)</u>
Total Income	<u>(746)</u>	<u>(746)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(120)	(120)
Transfer To/From Earmarked Reserves	<u>(120)</u>	<u>(120)</u>
Total Transfer To/From Earmarked Reserves	<u>(120)</u>	<u>(120)</u>
Net Expenditure/(Income for the Year)	<u><u>2,156</u></u>	<u><u>2,232</u></u>

Finance

Revenues & Benefits

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	5,548	5,650
Direct Employee Costs	<u>5,548</u>	<u>5,650</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	4	4
Supplies & Services	751	751
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>755</u>	<u>755</u>
Total Expenditure	<u>6,303</u>	<u>6,405</u>
Income		
Controllable Income		
Fees and Charges	(690)	(690)
Specific Government Grants	(1,918)	(1,488)
Interest	-	-
Other Grants/Reimbursements and Contributions	(331)	(331)
Recharges	(2)	(2)
Controllable Income	<u>(2,941)</u>	<u>(2,511)</u>
Total Income	<u>(2,941)</u>	<u>(2,511)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>3,362</u>	<u>3,894</u>

Finance

Strategic Finance

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	3,228	3,340
Direct Employee Costs	<u>3,228</u>	<u>3,340</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	58	58
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>58</u>	<u>58</u>
Total Expenditure	<u>3,286</u>	<u>3,398</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(187)	(188)
Recharges	(253)	(253)
Controllable Income	<u>(440)</u>	<u>(441)</u>
Total Income	<u>(440)</u>	<u>(441)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>2,846</u>	<u>2,957</u>

Finance

Council Tax Rebate and Discretionary Reductions Schemes

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	-	-
Direct Employee Costs	<u>-</u>	<u>-</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	-	-
Third Party Payments	1,161	300
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>1,161</u>	<u>300</u>
Total Expenditure	<u>1,161</u>	<u>300</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(661)	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>(661)</u>	<u>-</u>
Total Income	<u>(661)</u>	<u>-</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>500</u>	<u>300</u>

Governance

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Governance		
Business Continuity & Emergency Planning	10	12
Chief Operating Officer	187	193
Equalities	191	299
Projects and Change	630	647
Support Services	4,854	4,947
Governance Services	3,184	3,637
Health and Safety	327	462
People Services	2,481	3,625
Legal Services	2,034	2,095
Organisational Development	1,283	1,474
Deputy Director of People and Change	139	140
Green Cities and Circular Economy	255	267
Total Governance	15,575	17,798

Governance

Business Continuity & Emergency Planning

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	141	143
Direct Employee Costs	<u>141</u>	<u>143</u>
Controllable Expenditure - Other		
Indirect Employee Costs	5	5
Premises	-	-
Transport	-	-
Supplies & Services	1	1
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>6</u>	<u>6</u>
Total Expenditure	<u>147</u>	<u>149</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(137)	(137)
Controllable Income	<u>(137)</u>	<u>(137)</u>
Total Income	<u>(137)</u>	<u>(137)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>10</u>	<u>12</u>

Governance

Chief Operating Officer

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	190	196
Direct Employee Costs	<u>190</u>	<u>196</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	-	-
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>-</u>	<u>-</u>
Total Expenditure	<u>190</u>	<u>196</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(3)	(3)
Controllable Income	<u>(3)</u>	<u>(3)</u>
Total Income	<u>(3)</u>	<u>(3)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>187</u>	<u>193</u>

Governance

Equalities

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	342	351
Direct Employee Costs	<u>342</u>	<u>351</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	20	20
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>20</u>	<u>20</u>
Total Expenditure	<u>362</u>	<u>371</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(171)	(72)
Controllable Income	<u>(171)</u>	<u>(72)</u>
Total Income	<u>(171)</u>	<u>(72)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>191</u>	<u>299</u>

Governance

Projects and Change

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	740	659
Direct Employee Costs	<u>740</u>	<u>659</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	1	1
Supplies & Services	-	-
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>1</u>	<u>1</u>
Total Expenditure	<u>741</u>	<u>660</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(13)	(13)
Controllable Income	<u>(13)</u>	<u>(13)</u>
Total Income	<u>(13)</u>	<u>(13)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(98)	-
Transfer To/From Earmarked Reserves	<u>(98)</u>	<u>-</u>
Total Transfer To/From Earmarked Reserves	<u>(98)</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u><u>630</u></u>	<u><u>647</u></u>

Governance

Support Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	5,256	5,349
Direct Employee Costs	<u>5,256</u>	<u>5,349</u>
Controllable Expenditure - Other		
Indirect Employee Costs	481	1
Premises	-	-
Transport	3	3
Supplies & Services	31	31
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>515</u>	<u>35</u>
Total Expenditure	<u>5,771</u>	<u>5,384</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(8)	(8)
Recharges	(429)	(429)
Controllable Income	<u>(437)</u>	<u>(437)</u>
Total Income	<u>(437)</u>	<u>(437)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(480)	-
Transfer To/From Earmarked Reserves	<u>(480)</u>	<u>-</u>
Total Transfer To/From Earmarked Reserves	<u>(480)</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>4,854</u>	<u>4,947</u>

Governance

Governance Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	2,259	2,265
Direct Employee Costs	<u>2,259</u>	<u>2,265</u>
Controllable Expenditure - Other		
Indirect Employee Costs	1	1
Premises	28	28
Transport	16	16
Supplies & Services	1,467	1,779
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	8	8
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>1,520</u>	<u>1,832</u>
Total Expenditure	<u>3,779</u>	<u>4,097</u>
Income		
Controllable Income		
Fees and Charges	(100)	(100)
Specific Government Grants	(88)	(13)
Interest	-	-
Other Grants/Reimbursements and Contributions	(19)	(19)
Recharges	(335)	(328)
Controllable Income	<u>(542)</u>	<u>(460)</u>
Total Income	<u>(542)</u>	<u>(460)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(53)	-
Transfer To/From Earmarked Reserves	<u>(53)</u>	<u>-</u>
Total Transfer To/From Earmarked Reserves	<u>(53)</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u><u>3,184</u></u>	<u><u>3,637</u></u>

Governance

Health and Safety

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	543	548
Direct Employee Costs	<u>543</u>	<u>548</u>
Controllable Expenditure - Other		
Indirect Employee Costs	36	36
Premises	-	-
Transport	3	3
Supplies & Services	70	70
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>109</u>	<u>109</u>
Total Expenditure	<u>652</u>	<u>657</u>
Income		
Controllable Income		
Fees and Charges	(18)	(18)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(8)	(8)
Recharges	(299)	(169)
Controllable Income	<u>(325)</u>	<u>(195)</u>
Total Income	<u>(325)</u>	<u>(195)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>327</u>	<u>462</u>

Governance

People Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	2,474	3,602
Direct Employee Costs	<u>2,474</u>	<u>3,602</u>
Controllable Expenditure - Other		
Indirect Employee Costs	10	10
Premises	-	-
Transport	-	-
Supplies & Services	165	181
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>175</u>	<u>191</u>
Total Expenditure	<u>2,649</u>	<u>3,793</u>
Income		
Controllable Income		
Fees and Charges	(4)	(4)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(48)	(48)
Recharges	(116)	(116)
Controllable Income	<u>(168)</u>	<u>(168)</u>
Total Income	<u>(168)</u>	<u>(168)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>2,481</u>	<u>3,625</u>

Governance

Legal Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	2,895	2,952
Direct Employee Costs	<u>2,895</u>	<u>2,952</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	1	1
Supplies & Services	872	728
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>873</u>	<u>729</u>
Total Expenditure	<u>3,768</u>	<u>3,681</u>
Income		
Controllable Income		
Fees and Charges	(110)	(110)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(446)	(446)
Recharges	(1,033)	(1,030)
Controllable Income	<u>(1,589)</u>	<u>(1,586)</u>
Total Income	<u>(1,589)</u>	<u>(1,586)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(145)	-
Transfer To/From Earmarked Reserves	<u>(145)</u>	<u>-</u>
Total Transfer To/From Earmarked Reserves	<u>(145)</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>2,034</u>	<u>2,095</u>

Governance

Organisational Development

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,075	1,037
Direct Employee Costs	<u>1,075</u>	<u>1,037</u>
Controllable Expenditure - Other		
Indirect Employee Costs	473	621
Premises	7	7
Transport	1	1
Supplies & Services	56	56
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	38	38
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>575</u>	<u>723</u>
Total Expenditure	<u>1,650</u>	<u>1,760</u>
Income		
Controllable Income		
Fees and Charges	(20)	(20)
Specific Government Grants	(113)	(32)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(234)	(234)
Controllable Income	<u>(367)</u>	<u>(286)</u>
Total Income	<u>(367)</u>	<u>(286)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>1,283</u>	<u>1,474</u>

Governance

Deputy Director of People and Change

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	139	140
Direct Employee Costs	<u>139</u>	<u>140</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	-	-
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>-</u>	<u>-</u>
Total Expenditure	<u><u>139</u></u>	<u><u>140</u></u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>-</u>	<u>-</u>
Total Income	<u>-</u>	<u>-</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u><u>139</u></u>	<u><u>140</u></u>

Governance

Green Cities and Circular Economy

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	252	264
Direct Employee Costs	<u>252</u>	<u>264</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	1	1
Supplies & Services	174	2
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>175</u>	<u>3</u>
Total Expenditure	<u>427</u>	<u>267</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(124)	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>(124)</u>	<u>-</u>
Total Income	<u>(124)</u>	<u>-</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(48)	-
Transfer To/From Earmarked Reserves	<u>(48)</u>	<u>-</u>
Total Transfer To/From Earmarked Reserves	<u>(48)</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>255</u>	<u>267</u>

Public Health & Wellbeing

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Public Health & Wellbeing		
Community Safety & Community Cohesion	826	828
Health Protection and Healthcare Public Health	-	-
Healthy Life Expectancy	-	-
Homelessness and New Communities	2,592	2,621
Libraries	1,685	1,712
Leisure Services	1,303	997
Public Health Business Management	-	-
Ward Funds	200	200
System Leadership	-	-
Starting and Developing Well	-	-
West Midlands Strategic Migration Partnership	-	-
Total Public Health & Wellbeing	6,606	6,358

Public Health & Wellbeing

Community Safety & Community Cohesion

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,347	1,363
Direct Employee Costs	<u>1,347</u>	<u>1,363</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	4	4
Supplies & Services	160	36
Third Party Payments	2,823	2,402
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>2,987</u>	<u>2,442</u>
Total Expenditure	<u>4,334</u>	<u>3,805</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(3,059)	(2,652)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(222)	(245)
Controllable Income	<u>(3,281)</u>	<u>(2,897)</u>
Total Income	<u>(3,281)</u>	<u>(2,897)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(227)	(80)
Transfer To/From Earmarked Reserves	<u>(227)</u>	<u>(80)</u>
Total Transfer To/From Earmarked Reserves	<u>(227)</u>	<u>(80)</u>
Net Expenditure/(Income for the Year)	<u>826</u>	<u>828</u>

Public Health & Wellbeing

Health Protection and Healthcare Public Health

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	974	995
Direct Employee Costs	<u>974</u>	<u>995</u>
Controllable Expenditure - Other		
Indirect Employee Costs	52	52
Premises	-	-
Transport	1	1
Supplies & Services	63	35
Third Party Payments	507	428
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>623</u>	<u>516</u>
Total Expenditure	<u>1,597</u>	<u>1,511</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(1,340)	(1,397)
Interest	-	-
Other Grants/Reimbursements and Contributions	(114)	(114)
Recharges	-	-
Controllable Income	<u>(1,454)</u>	<u>(1,511)</u>
Total Income	<u>(1,454)</u>	<u>(1,511)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(143)	-
Transfer To/From Earmarked Reserves	<u>(143)</u>	<u>-</u>
Total Transfer To/From Earmarked Reserves	<u>(143)</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>-</u>	<u>-</u>

Public Health & Wellbeing

Healthy Life Expectancy

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	508	526
Direct Employee Costs	<u>508</u>	<u>526</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	1	1
Supplies & Services	525	39
Third Party Payments	5,778	5,521
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>6,304</u>	<u>5,561</u>
Total Expenditure	<u>6,812</u>	<u>6,087</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(6,204)	(6,037)
Interest	-	-
Other Grants/Reimbursements and Contributions	(80)	-
Recharges	-	-
Controllable Income	<u>(6,284)</u>	<u>(6,037)</u>
Total Income	<u>(6,284)</u>	<u>(6,037)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(528)	(50)
Transfer To/From Earmarked Reserves	<u>(528)</u>	<u>(50)</u>
Total Transfer To/From Earmarked Reserves	<u>(528)</u>	<u>(50)</u>
Net Expenditure/(Income for the Year)	<u>-</u>	<u>-</u>

Public Health & Wellbeing

Homelessness and New Communities

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	998	1,043
Direct Employee Costs	<u>998</u>	<u>1,043</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	308	308
Third Party Payments	5,265	5,265
Transfer Payments	-	-
Support Services	793	793
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>6,366</u>	<u>6,366</u>
Total Expenditure	<u>7,364</u>	<u>7,409</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(3,424)	(3,440)
Interest	-	-
Other Grants/Reimbursements and Contributions	(1,025)	(1,025)
Recharges	(323)	(323)
Controllable Income	<u>(4,772)</u>	<u>(4,788)</u>
Total Income	<u>(4,772)</u>	<u>(4,788)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>2,592</u>	<u>2,621</u>

Public Health & Wellbeing

Libraries

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,688	1,715
Direct Employee Costs	<u>1,688</u>	<u>1,715</u>
Controllable Expenditure - Other		
Indirect Employee Costs	3	3
Premises	32	32
Transport	19	19
Supplies & Services	403	403
Third Party Payments	40	40
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>497</u>	<u>497</u>
Total Expenditure	<u>2,185</u>	<u>2,212</u>
Income		
Controllable Income		
Fees and Charges	(306)	(306)
Specific Government Grants	(59)	(59)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(135)	(135)
Controllable Income	<u>(500)</u>	<u>(500)</u>
Total Income	<u>(500)</u>	<u>(500)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>1,685</u>	<u>1,712</u>

Public Health & Wellbeing

Leisure Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	2,832	2,886
Direct Employee Costs	<u>2,832</u>	<u>2,886</u>
Controllable Expenditure - Other		
Indirect Employee Costs	263	263
Premises	76	76
Transport	-	-
Supplies & Services	1,386	1,386
Third Party Payments	2,709	2,349
Transfer Payments	-	-
Support Services	178	178
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>4,612</u>	<u>4,252</u>
Total Expenditure	<u>7,444</u>	<u>7,138</u>
Income		
Controllable Income		
Fees and Charges	(2,973)	(2,973)
Specific Government Grants	(819)	(819)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(349)	(349)
Controllable Income	<u>(4,141)</u>	<u>(4,141)</u>
Total Income	<u>(4,141)</u>	<u>(4,141)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(2,000)	(2,000)
Transfer To/From Earmarked Reserves	<u>(2,000)</u>	<u>(2,000)</u>
Total Transfer To/From Earmarked Reserves	<u>(2,000)</u>	<u>(2,000)</u>
Net Expenditure/(Income for the Year)	<u>1,303</u>	<u>997</u>

Public Health & Wellbeing

Public Health Business Management

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	172	174
Direct Employee Costs	<u>172</u>	<u>174</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	391	366
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	4,443	4,281
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>4,834</u>	<u>4,647</u>
Total Expenditure	<u>5,006</u>	<u>4,821</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(4,742)	(4,821)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>(4,742)</u>	<u>(4,821)</u>
Total Income	<u>(4,742)</u>	<u>(4,821)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(264)	-
Transfer To/From Earmarked Reserves	<u>(264)</u>	<u>-</u>
Total Transfer To/From Earmarked Reserves	<u>(264)</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>-</u>	<u>-</u>

Public Health & Wellbeing

Ward Funds

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	-	-
Direct Employee Costs	<u>-</u>	<u>-</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	200	200
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>200</u>	<u>200</u>
Total Expenditure	<u>200</u>	<u>200</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>-</u>	<u>-</u>
Total Income	<u>-</u>	<u>-</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>200</u>	<u>200</u>

Public Health & Wellbeing

System Leadership

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	-	-
Direct Employee Costs	<u>-</u>	<u>-</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	6	6
Third Party Payments	208	208
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>214</u>	<u>214</u>
Total Expenditure	<u>214</u>	<u>214</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(214)	(214)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>(214)</u>	<u>(214)</u>
Total Income	<u>(214)</u>	<u>(214)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>-</u>	<u>-</u>

Public Health & Wellbeing

Starting and Developing Well

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	945	967
Direct Employee Costs	<u>945</u>	<u>967</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	1	1
Supplies & Services	352	146
Third Party Payments	8,837	8,681
Transfer Payments	-	-
Support Services	30	30
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>9,220</u>	<u>8,858</u>
Total Expenditure	<u>10,165</u>	<u>9,825</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(9,819)	(9,775)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	(9)
Controllable Income	<u>(9,819)</u>	<u>(9,784)</u>
Total Income	<u>(9,819)</u>	<u>(9,784)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(346)	(41)
Transfer To/From Earmarked Reserves	<u>(346)</u>	<u>(41)</u>
Total Transfer To/From Earmarked Reserves	<u>(346)</u>	<u>(41)</u>
Net Expenditure/(Income for the Year)	<u>-</u>	<u>-</u>

Public Health & Wellbeing

West Midlands Strategic Migration Partnership

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	213	234
Direct Employee Costs	<u>213</u>	<u>234</u>
Controllable Expenditure - Other		
Indirect Employee Costs	265	263
Premises	-	-
Transport	-	-
Supplies & Services	236	231
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	35	35
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>536</u>	<u>529</u>
Total Expenditure	<u>749</u>	<u>763</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(704)	(718)
Interest	-	-
Other Grants/Reimbursements and Contributions	(45)	(45)
Recharges	-	-
Controllable Income	<u>(749)</u>	<u>(763)</u>
Total Income	<u>(749)</u>	<u>(763)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>-</u>	<u>-</u>

City Development

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
City Development		
Director of City Development	677	683
City Planning	961	1,009
City Development	525	533
Total City Development	2,163	2,225

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City Development

Director of City Development

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	483	489
Direct Employee Costs	<u>483</u>	<u>489</u>
Controllable Expenditure - Other		
Indirect Employee Costs	9	9
Premises	-	-
Transport	1	1
Supplies & Services	184	184
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>194</u>	<u>194</u>
Total Expenditure	<u>677</u>	<u>683</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>-</u>	<u>-</u>
Total Income	<u>-</u>	<u>-</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>677</u>	<u>683</u>

City Development

City Planning

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	2,274	2,322
Direct Employee Costs	<u>2,274</u>	<u>2,322</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	16	16
Supplies & Services	131	99
Third Party Payments	70	70
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>217</u>	<u>185</u>
Total Expenditure	<u>2,491</u>	<u>2,507</u>
Income		
Controllable Income		
Fees and Charges	(1,358)	(1,358)
Specific Government Grants	(33)	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(71)	(72)
Recharges	(68)	(68)
Controllable Income	<u>(1,530)</u>	<u>(1,498)</u>
Total Income	<u>(1,530)</u>	<u>(1,498)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>961</u>	<u>1,009</u>

City Development

City Development

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	533	541
Direct Employee Costs	<u>533</u>	<u>541</u>
Controllable Expenditure - Other		
Indirect Employee Costs	1	1
Premises	10	10
Transport	2	2
Supplies & Services	1,162	312
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	45	45
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>1,220</u>	<u>370</u>
Total Expenditure	<u>1,753</u>	<u>911</u>
Income		
Controllable Income		
Fees and Charges	(127)	(127)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(251)	(251)
Controllable Income	<u>(378)</u>	<u>(378)</u>
Total Income	<u>(378)</u>	<u>(378)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(850)	-
Transfer To/From Earmarked Reserves	<u>(850)</u>	<u>-</u>
Total Transfer To/From Earmarked Reserves	<u>(850)</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>525</u>	<u>533</u>

Strategy

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Strategy		
Customer Services	2,509	2,572
Digital and IT	8,037	8,154
Data and Analytics	1,113	1,192
Policy and Strategy	185	193
Register Office	10	27
External Funding and Digital Projects	293	306
Strategy	172	179
Archives Services	95	97
Enterprise	560	565
Total Strategy	12,974	13,285

Strategy

Customer Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	3,073	3,138
Direct Employee Costs	<u>3,073</u>	<u>3,138</u>
Controllable Expenditure - Other		
Indirect Employee Costs	5	5
Premises	-	-
Transport	-	-
Supplies & Services	57	57
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>62</u>	<u>62</u>
Total Expenditure	<u>3,135</u>	<u>3,200</u>
Income		
Controllable Income		
Fees and Charges	(45)	(45)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(581)	(583)
Controllable Income	<u>(626)</u>	<u>(628)</u>
Total Income	<u>(626)</u>	<u>(628)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>2,509</u>	<u>2,572</u>

Strategy

Digital and IT

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	5,141	5,258
Direct Employee Costs	<u>5,141</u>	<u>5,258</u>
Controllable Expenditure - Other		
Indirect Employee Costs	17	17
Premises	-	-
Transport	9	9
Supplies & Services	5,892	5,892
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>5,918</u>	<u>5,918</u>
Total Expenditure	<u>11,059</u>	<u>11,176</u>
Income		
Controllable Income		
Fees and Charges	(276)	(276)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	(1,990)	(1,990)
Recharges	(756)	(756)
Controllable Income	<u>(3,022)</u>	<u>(3,022)</u>
Total Income	<u>(3,022)</u>	<u>(3,022)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>8,037</u>	<u>8,154</u>

Strategy

Data and Analytics

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	1,771	1,850
Direct Employee Costs	<u>1,771</u>	<u>1,850</u>
Controllable Expenditure - Other		
Indirect Employee Costs	5	5
Premises	1	1
Transport	3	3
Supplies & Services	31	31
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>40</u>	<u>40</u>
Total Expenditure	<u>1,811</u>	<u>1,890</u>
Income		
Controllable Income		
Fees and Charges	(66)	(66)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(632)	(632)
Controllable Income	<u>(698)</u>	<u>(698)</u>
Total Income	<u>(698)</u>	<u>(698)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>1,113</u>	<u>1,192</u>

Strategy

Policy and Strategy

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	157	165
Direct Employee Costs	<u>157</u>	<u>165</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	28	28
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>28</u>	<u>28</u>
Total Expenditure	<u>185</u>	<u>193</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>-</u>	<u>-</u>
Total Income	<u>-</u>	<u>-</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>185</u>	<u>193</u>

Strategy

Register Office

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	460	477
Direct Employee Costs	<u>460</u>	<u>477</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	10	10
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>10</u>	<u>10</u>
Total Expenditure	<u>470</u>	<u>487</u>
Income		
Controllable Income		
Fees and Charges	(460)	(460)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>(460)</u>	<u>(460)</u>
Total Income	<u>(460)</u>	<u>(460)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>10</u>	<u>27</u>

Strategy

External Funding and Digital Projects

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	291	306
Direct Employee Costs	<u>291</u>	<u>306</u>
Controllable Expenditure - Other		
Indirect Employee Costs	11	11
Premises	-	-
Transport	1	1
Supplies & Services	476	476
Third Party Payments	-	1
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>488</u>	<u>489</u>
Total Expenditure	<u>779</u>	<u>795</u>
Income		
Controllable Income		
Fees and Charges	(24)	(24)
Specific Government Grants	(462)	(465)
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>(486)</u>	<u>(489)</u>
Total Income	<u>(486)</u>	<u>(489)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>293</u>	<u>306</u>

Strategy

Strategy

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	162	169
Direct Employee Costs	<u>162</u>	<u>169</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	-	-
Transport	-	-
Supplies & Services	-	-
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	13	13
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>13</u>	<u>13</u>
Total Expenditure	<u>175</u>	<u>182</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	(3)	(3)
Controllable Income	<u>(3)</u>	<u>(3)</u>
Total Income	<u>(3)</u>	<u>(3)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>172</u>	<u>179</u>

Strategy

Archives Services

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	128	130
Direct Employee Costs	<u>128</u>	<u>130</u>
Controllable Expenditure - Other		
Indirect Employee Costs	-	-
Premises	3	3
Transport	-	-
Supplies & Services	14	14
Third Party Payments	-	-
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>17</u>	<u>17</u>
Total Expenditure	<u>145</u>	<u>147</u>
Income		
Controllable Income		
Fees and Charges	(50)	(50)
Specific Government Grants	-	-
Interest	-	-
Other Grants/Reimbursements and Contributions	-	-
Recharges	-	-
Controllable Income	<u>(50)</u>	<u>(50)</u>
Total Income	<u>(50)</u>	<u>(50)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	-	-
Transfer To/From Earmarked Reserves	-	-
Total Transfer To/From Earmarked Reserves	<u>-</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>95</u>	<u>97</u>

Strategy

Enterprise

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Expenditure		
Direct Employee Costs		
Direct Employee Costs	604	611
Direct Employee Costs	<u>604</u>	<u>611</u>
Controllable Expenditure - Other		
Indirect Employee Costs	2	2
Premises	-	-
Transport	3	3
Supplies & Services	150	150
Third Party Payments	69	69
Transfer Payments	-	-
Support Services	-	-
Accounting Transaction	-	-
Controllable Expenditure - Other	<u>224</u>	<u>224</u>
Total Expenditure	<u>828</u>	<u>835</u>
Income		
Controllable Income		
Fees and Charges	-	-
Specific Government Grants	(127)	(129)
Interest	-	-
Other Grants/Reimbursements and Contributions	(13)	(52)
Recharges	-	(89)
Controllable Income	<u>(140)</u>	<u>(270)</u>
Total Income	<u>(140)</u>	<u>(270)</u>
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves		
Transfer To/From Earmarked Reserves	(128)	-
Transfer To/From Earmarked Reserves	<u>(128)</u>	<u>-</u>
Total Transfer To/From Earmarked Reserves	<u>(128)</u>	<u>-</u>
Net Expenditure/(Income for the Year)	<u>560</u>	<u>565</u>

Corporate Accounts

	2023-2024 Revised Budget £000	2024-2025 Draft Budget £000
Corporate Accounts		
Other Corporate Budgets	2,462	3,560
Treasury Management	38,765	38,752
Corporate Provision for Pay Award	907	6,717
In year efficiencies from across services	-	(6,825)
Provision for Bad Debts	700	200
Birmingham Airport - Rent	(69)	(69)
Capital Receipts Flexibility	(2,000)	(2,000)
Corporate Accounts - Underlying Underspends Target	(5,800)	(3,200)
Provision for Apprenticeship Levy	540	540
West Midlands Combined Authority Transport Levy	10,734	10,949
Environment Agency Levy	80	80
Business Improvement District (BID) Levy	48	48
Combined Authority Contribution	572	572
Vacancy Factor	-	-
Chief Executive	199	201
Deputy Chief Executive	209	209
Total Corporate Accounts	47,347	49,734

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Forward Plan of Key Decisions

Agenda Item No: 5

Date: 23 January 2024



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 Strategy 2024-2025 To approve the Treasury Management Strategy 2024-2025.	All Wards	Cabinet 21 Feb 2024	Open	Councillor Louise Miles Cabinet Member for Resources	Alison Shannon Chief Accountant Tel: 01902 554561
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.	All Wards	Cabinet 21 Feb 2024	Open	Councillor Louise Miles Cabinet Member for Resources	Alison Shannon Chief Accountant Tel: 01902 554561
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.	All Wards	Cabinet 21 Feb 2024	Open	Councillor Louise Miles Cabinet Member for Resources	Alison Shannon Chief Accountant Tel: 01902 554561

[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:
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 Procurement Head of Procurement Tel: 01902 554503
City Development Regeneration Programme Budget and Procurement Route Update on programme budget and procurement route.	Not applicable	Cabinet (Resources) Panel 21 Feb 2024	Open	Councillor Stephen Simkins Leader of the Council	Kassandra Polyzoides Deputy Director of Regeneration
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
Performance and Budget Monitoring 2023-2024 To provide an integrated finance and performance update against the Relighting Our City priorities.	All Wards	Cabinet 20 Mar 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 20 Mar 2024	Open	Councillor Louise Miles Cabinet Member for Resources	Alison Shannon Chief Accountant Tel: 01902 554561

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[NOT PROTECTIVELY MARKED]

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
<p>20 March 2024 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.</p>	All Wards	Cabinet (Resources) Panel 20 Mar 2024	Open	Councillor Louise Miles Cabinet Member for Resources	John Thompson Head of Procurement Tel: 01902 554503
<p>20 March 2024 - 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 20 Mar 2024	Fully Exempt	Councillor Louise Miles Cabinet Member for Resources	John Thompson Head of Procurement Tel: 01902 554503
<p>24 April 2024 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.</p>	All Wards	Cabinet (Resources) Panel 24 Apr 2024	Open	Councillor Louise Miles Cabinet Member for Resources	John Thompson Head of Procurement Tel: 01902 554503
<p>24 April 2024 - 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 24 Apr 2024	Fully Exempt	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 - 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
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					
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
Heath Town Baths Update Position statement on re-development of Heath Town Baths.	Heath Town	Cabinet (Resources) Panel 21 Feb 2024	Fully Exempt	Councillor Stephen Simkins Leader of the Council	Julia Nock Deputy Director of Assets Tel: 01902 550316

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[NOT PROTECTIVELY MARKED]

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
<p>Delivering the Bell Street Box Space Update on the improvements, resources and approvals required to deliver the new Bell Street Box Space development as part of the regeneration of City Centre West.</p>	All Wards	Cabinet 20 Mar 2024	Open	Councillor Bhupinder Gakhal Cabinet Member for Visitor City	Ian Fegan Director of Communications and Visitor Experience
Strong families where children grow up well and achieve their full potential					
<p>West Midlands Combined Authority Single Settlement Memorandum of Understanding Formal ratification of the single settlement memorandum of understanding (MoU) between the West Midlands Combined Authority and His Majesty's Government.</p>	All Wards	Cabinet 21 Feb 2024	Open	Councillor Stephen Simkins Leader of the Council	Laura Collings Head of Policy & Strategy Tel: 01902 550414
<p>SEND and Inclusion Strategy To approve the SEND and Inclusion Strategy.</p>	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

[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>Determined Admission Arrangements for Community and Voluntary Controlled Schools 2025-2026 Outcome of admission arrangements consultation and seeking approval of the admission arrangements for 2025-2026.</p>	All Wards	Cabinet 21 Feb 2024	Open	Councillor Jacqui Coogan Cabinet Member for Jobs, Skills and Education	David Kirby Service Manager School Organisation and Support Tel: 01902 554152
<p>Fulfilled lives for all with quality care for those that need it</p>					
<p>Our City Our Plan Refresh To approve the refresh of the Council's overarching strategic framework Our City Our Plan for the 2024/2025 municipal year.</p>	All Wards	Cabinet 21 Feb 2024	Open	Councillor Stephen Simkins Leader of the Council	Laura Collings Head of Policy & Strategy Tel: 01902 550414
<p>Care and Support Provider Fee Review 2024/25 To present the annual fees review for adult social care and support providers.</p>	All Wards	Cabinet (Resources) Panel 21 Feb 2024	Open	Councillor Jasbir Jaspal Cabinet Member for Adults and Wellbeing	Juliet Alilionwu Head of Commissioning (Adults)

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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:
Good homes in well connected neighbourhoods					
Wolverhampton Homes Business Plan 2024 - 2025 To present the Business Plan and associated Delivery Plan for Wolverhampton Homes 2024 - 2025, to seek approval and recommendation for adoption by the Council.	All Wards	Cabinet 21 Feb 2024	Open	Councillor Steve Evans Deputy Leader: City Housing	Jenny Lewington Deputy Director of City Housing Tel: 01902 555706
Good Growth Strategy To approve the Council's new strategic economic plan.	All Wards	Cabinet 21 Feb 2024	Open	Councillor Stephen Simkins Leader of the Council	Laura Collings Head of Policy & Strategy Tel: 01902 550414
Canalside South - Land Transaction To report the final commercial terms of the Sale Agreement.	Heath Town	Cabinet 21 Feb 2024	Fully Exempt	Councillor Stephen Simkins Leader of the Council	Claire Prince Regeneration Officer Tel: 01902 550152
City Centre West Work in progress Budget.	Not applicable	Cabinet (Resources) Panel 21 Feb 2024	Open	Councillor Stephen Simkins Leader of the Council	Kassandra Polyzoides Deputy Director of Regeneration

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
City Housing Decant Policy Approval of the Council's approach to the decanting of tenants and leaseholders.	All Wards	Cabinet 20 Mar 2024	Open	Councillor Steve Evans Deputy Leader: City Housing	Michelle Garbett Service Lead Housing Strategy Tel: 01902 552954
Black Country Transport and Wolverhampton Major Transport Investment Programme 2024 - 2025 Investment programme for Black Country Transport and for Wolverhampton's Major Transport schemes programme for the period 2024 - 2025 and beyond.	All Wards	Cabinet 20 Mar 2024	Open	Councillor Craig Collingswood Cabinet Member for Environment and Climate Change	Marianne Page Head of Strategic Transport Tel: 01902 551798
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
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

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
<p>Revision to the Private Sector Housing Assistance Policy Revision to be made to the Private Sector Assistance Policy following review.</p>	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
<p>Wolverhampton Open Space Strategy and Action Plan To approve the new Open Space Strategy and Action Plan for Wolverhampton.</p>	All Wards	Cabinet 22 May 2024	Open	Councillor Bhupinder Gakhal Cabinet Member for Visitor City	Ric Bravery Strategic Health Lead (City Planning)
<p>Housing Asset Management Strategy 2024 - 2028 To approve the Asset Management Strategy 2024-2028 for council owned housing stock.</p>	All Wards	Cabinet (Resources) Panel 22 May 2024	Fully Exempt	Councillor Steve Evans Deputy Leader: City Housing	Karen Beasley Head of Housing Development Tel: 01902 554893
<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 (Resources) Panel 22 May 2024	Fully Exempt	Councillor Steve Evans Deputy Leader: City Housing	Karen Beasley Head of Housing Development Tel: 01902 554893

[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:
More local people into good jobs and training					
Review of Agency Provision Review of Agency Provision.	All Wards	Cabinet 21 Feb 2024	Open	Councillor Paula Brookfield Cabinet Member for Governance and Equalities	Sukhvinder Mattu Head of People Services Tel: 01902 553571

[NOT PROTECTIVELY MARKED]

Scrutiny Work Programme

2023 – 2024
Version Date – 29 January 2023

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Agenda Item No. 6



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) imate
- c) the extent to which the actions taken implement Council policy; and/or
- d) their performance,
- e) and it is the duty of those persons to attend if so required.

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	Completed
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	Completed

	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	Completed
Budget Performance Monitoring Q2	Standard Budget / Performance Monitoring Report – Q2.	Claire Nye / Charlotte Johns	James Amphlett / Alison Shannon	12 December 2023	4 December 2023	Completed
Budget and Performance Update (Pre-Decision Scrutiny). Includes Our City: Our Plan Refresh	Item is received annually each year.	James Howse / Charlotte Johns	Alison Shannon / James Amphlett	6 February 2024	29 January 2024	Agenda Sent
WMCA Single Settlement	Officer request to include on the agenda.	Charlotte Johns	Laura Collings	21 February 2024	13 February 2024	Programmed
Wolverhampton Local Plan	Scrutiny Board requested at the 23 Oct 2023 meeting.	Richard Lawrence	Stephen Alexander / Ian Culley Michele Ross	21 February 2024	13 February 2024	Programmed
City Learning Quarter	Requested by Director	Richard Lawrence		21 February 2024	13 February 2024	Programmed
Council's Physical Activity Strategy	Requested by Chair	John Denley	Richard Welch	21 February 2024	13 February 2024	Programmed

including recent investment in Gym Equipment						
Emergency Planning (Date to be confirmed)	Pre-Decision Scrutiny	David Pattison	Tim Munro/ Chelsea Sibley	5 March 2024	26 February 2024	Programmed
Budget Performance Monitoring Q3	Standard Budget / Performance Monitoring Report – Q3.	James Howse / Charlotte Johns	James Amphlett / Alison Shannon	16 April 2024 (Pre-election period)	8 April 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	16 April 2024 (Pre-election period)	8 April 2024	Programmed

To Be Scheduled for 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 (Early in the New Municipal Year)

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
- 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	Chair requested Portfolio Holder	Richard Lawrence	Richard Lawrence	21 June 2023	13 June 2023	Completed

[NOT PROTECTIVELY MARKED]

about his Plans and Priorities for the Municipal Year	to give a 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

[NOT PROTECTIVELY MARKED]

Former Heath Town Baths	Panel requested a further item on this to check status of Development.	Richard Lawrence		27 September 2023	19 September 2023	Completed
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
Business Growth	Request from Richard	Charlotte Johns / Richard Lawrence	Laura Collings / Julia Obada	7 February 2024	30 January 2024	Programmed
Wolverhampton Speedway	As requested by Scrutiny Board	Ian Fegan		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 Hotels into the City.	Richard Lawrence	Kasandra Polyzoides	7 February 2024	30 January 2024	Programmed

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To Be Scheduled

Creation Festival

Provisional Q&A with Portfolio Holder/ Leader (agreed in new Municipal year)

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
- 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
Public Health Annual Report	Standard Annual Report the Panel receives each year.	John Denley	Madeleine Freewood	14 December 2023	6 December 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	Completed
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	Completed
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	Completed
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	Completed
Gynaecology Services Review	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)	Debra Hickman (Chief Nursing Officer RWT)	18 January 2024	10 January 2024	Completed

[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	Completed
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	Completed
Healthwatch GP Services Survey	Continuation of the part-deferred item from the previous meeting	Stacey Lewis	N/A	18 January 2024	10 January 2024	Completed
Tuberculosis In Wolverhampton – Stats and Review	Item requested by Vice Chair	John Denley	Ainee Khan / Riva Eardley	18 January 2024	10 January 2024	Completed
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
- Number of rapid charging electric car points in the city
- % Domestic Abuse related incidents and crimes

[NOT PROTECTIVELY MARKED]

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	Completed
Budget and Performance Update	Standard item received each year.	John Roseblade	Luke Dabin-Williams Raeesa Mohammed James Amphlett	16 November 2023	8 November 2023	Completed
Combatting Anti-Social Behaviour	Item ties in with the Police and Community collaboration theme and enables Panel full overview with a partnership approach	John Denley	<ul style="list-style-type: none"> Supt Martin Hurcomb – West Midlands Police Simon Foster, West Midlands Police and Crime Commissioner 	22 February 2024	14 February 2024	Programmed

[NOT PROTECTIVELY MARKED]

			<ul style="list-style-type: none"> • Wolverhampton Homes – Angela Barnes • Steve Woodward- Head of Environmental Services 			
Update on West Midlands Local Transport Plan	At the request of the panel.	John Roseblade	Alex Greatholder/Marianne Page (TfWM)	7 March 2024	28 February 2024	Programmed
Update Wolverhampton Homes Customer Engagement Strategy	At the request of the Panel.	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

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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)
- Improvement of Housing Standards through Licensing – update on progress – report to be presented 11.7.24 - William Humphries
- Community Safety Strategy Consultation – final - Hannah Pawley

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

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

[NOT PROTECTIVELY MARKED]

Adult Social Worker and Workforce Health Check Surveys 2022 - update on actions	This is an annual report that presented to the panel for discussion and comment.	Becky Wilkinson	Courtney Abbott	20 November 2023	10 November 2023	Completed
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	Completed
Transforming Adults Service Programme Annual Report 2022-2023	Requested from the Directorate.	Becky Wilkinson	Emma Deakin	5 December 2023	27 November 2023	Completed
Care and Support Provider Fee Review 2024/25 - pre-decision scrutiny	This is an annual report that presented to the panel for discussion and comment.	tbc	Andrew Wolverson	20 February 2024	12 February 2024	Programmed
Quality Assurance Framework and Suspension Policy 2024 – 2034	Requested from the Directorate.	tbc	Andrew Wolverson	20 February 2024	12 February 2024	Programmed
Adult Services Social Work and Wider Workforce	This is an annual report that presented to the panel for	tbc	Courtney Abbott	19 March 2024	11 March 2024	Programmed

Health Check Survey.	discussion and comment.					
Adult Social Care Position Statement – Review of the Year	CQC Quality Transformation	tbc	Andrew Wolverson	19 March 2024	11 March 2024	Programmed

Chair and Vice Chair to meet with CQC Inspectors – date tbc – Andrew Wolverson - <https://www.cqc.org.uk/local-systems/local-authorities/introducing-assessments> (Assessing how local authorities meet their Care Act duties is a new responsibility for CQC)

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	This will be a verbal update on the findings from	Alison Hinds	Brenda Wile	4 October 2023	26 September 2023	Completed

Action - DFE/NHS monitoring meeting - update	the DFE/NHS monitoring visit on 6 July 2023 and update from Cross Party Scrutiny Review Group - Written Statement of Action					
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

[NOT PROTECTIVELY MARKED]

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
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	Agenda Sent
School Exclusion and Suspension - update on local data including plans to further reduce the number of school exclusions a	The panel requested on update on plans to reduce the number of school exclusions and suspensions.	Alison Hinds	Brenda Wile /Jameel Mullan	31 January 2024	23 January 2023	Agenda Sent
Education Excellence:	The panel requested an	Alison Hinds	Phil Leivers	31 January 2024	23 January 2024	Agenda Sent

Update and monitoring	update on progress following the presentation of a previous report draft in January 2023.					
SEND and Inclusion Strategy (pre-decision scrutiny)	At the request of the SEB lead	Alison Hinds	Brenda Wile	31 January 2024	23 January 2024	Agenda Sent
Wolverhampton Children and Young People's Self-Evaluation	Request from Director to add this item to the agenda	Alison Hinds	Helen Bakewell, Head of Inclusion & Empowerment	13 March 2024	5 March 2024	Programmed
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	Courtney Abbott /Jennifer Rogers	13 March 2024	5 March 2024	Programmed
School Place Sufficiency Strategy	To report on the plan following request from the Chair.	Alison Hinds	Brenda Wile / Bill Hague	13 March 2024	5 March 2024	Programmed

[NOT PROTECTIVELY MARKED]

School Appeals	Panel requested a progress report on actions.	David Pattison	Laura Gittos / Jaswinder Kaur	13 March 2024	5 March 2024	Programmed
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To be scheduled

- Children's Oral Health – 2024 special meeting (tbc)
- Wolverhampton Holiday Activities and Food Programme Annual Report 2022/2023 - report shared with panel 26.1.24
- Proposed visit to new Childrens Residential Care Homes (2024 tbc) - Alison Hinds
- Proposed visit to Family Hub network (2024 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 – Including Reserves
- 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)

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

[NOT PROTECTIVELY MARKED]

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
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	Completed
Reserves	To discuss the Council's Reserves	Claire Nye	Alison Shannon	7 December 2023	29 November 2023	Completed
Treasury Management Strategy 2024- 2025 report	pre-decision scrutiny – this is an annual report.	Claire Nye	Allison Shannon	7 December 2023	29 November 2023	Completed
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	Agenda Sent

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[NOT PROTECTIVELY MARKED]

Strategic Asset Plan 2024-2029	Pre-Decision - Extended briefing as requested by the Chair to discuss Asset Disposal Strategy	Richard Lawrence	Julia Nock	1 February 2024	24 January 2024	Agenda Sent
EDI strategy Progress against Objectives	Standing item Progress	David Pattison	Jin Takhar	12 March 2024	4 March 2024	Programmed
Contract Management and Procurement Report	this reports updates previous report that was presented to the panel in October 2022.	James Howse	John Thompson	12 March 2024	4 March 2024	Programmed
Gender Pay Gap preview	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

To be scheduled – Yoo Recruit! Item