

Scrutiny Board

20 July 2023

Time 4.30 pm **Public Meeting?** YES **Type of meeting** Scrutiny

Venue Committee Room 3 - Civic Centre, St Peter's Square, Wolverhampton WV1 1SH

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 Jacqui Coogan
Cllr Anwen Muston
Cllr John Reynolds

Conservative

Cllr Wendy Thompson
Cllr Simon Bennett

Quorum for this meeting is four Councillors.

Information for the Public

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

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

Agenda

Part 1 – items open to the press and public

Item No. *Title*

MEETING BUSINESS ITEMS

- 1 **Apologies for absence and Substitutions**
- 2 **Declarations of interest**
[To receive any declarations of interest].
- 3 **Minutes of the previous meeting - 13 June 2023** (Pages 3 - 10)
[To approve the minutes of the previous meeting as a correct record.]

DISCUSSION ITEMS

- 4 **Performance and Budget Outturn 2022-2023** (Pages 11 - 124)
[To consider the Cabinet report outlining the Council's outturn position for 2022-2023 compared with approved budgets and targets and performance update against the Relighting Our City priorities].
- 5 **Forward Plan of Key Decisions** (Pages 125 - 142)
[To consider the latest Forward Plan of Key Decisions].
- 6 **Scrutiny Work programme** (Pages 143 - 172)
[To consider the latest Scrutiny Work Programme].

Attendance

Members of the Scrutiny Board

Cllr Philip Bateman MBE (Chair)
Cllr Val Evans
Cllr Rita Potter
Cllr Wendy Thompson
Cllr Susan Roberts MBE
Cllr Ellis Turrell (Vice-Chair)
Cllr Barbara McGarrity QN
Cllr Qaiser Azeem
Cllr Jacqui Coogan
Cllr Anwen Muston
Cllr Wendy Dalton (Substitute)
Cllr Alan Butt (Substitute)
Cllr Jenny Cockayne (Substitute)

In Attendance

Cllr Stephen Simkins (Cabinet Member for Inclusive City Economy)

Witnesses

Bilvir Chander-Kumar (West Side Traders Group)
Esme Stackhouse (West Side Traders Group)

Employees

Martin Stevens DL (Scrutiny Team Leader)
David Pattison (Chief Operating Officer)
Laura Noonan (Electoral Services and Scrutiny Manager)
John Roseblade (Director of Resident Services)
Richard Lawrence (Director of Regeneration)
Isobel Woods (Head of Enterprise)
Ruth Taylor (Service Lead – Placemaking)

Part 1 – items open to the press and public

Item No. *Title*

- 1 **Apologies for absence and substitutions**
Apologies for absence were received from Cllr Jacqueline Sweetman, Cllr Simon Bennett and Cllr John Reynolds.

Cllr Alan Butt was substituting for Cllr Jacqueline Sweetman.

Cllr Jenny Cockayne was substituting for Cllr John Reynolds.

Cllr Wendy Dalton was substituting for Cllr Simon Bennett.

2 **Declarations of interest**

There were no declarations of interest.

3 **Minutes of the meeting held on 7 March 2023**

Resolved: That the minutes of the meeting held on 7 March 2023 be approved as a correct record and signed by the Chair.

4 **Minutes of the meeting held on 14 March 2023**

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

5 **Minutes of the meeting held on 2 May 2023**

Resolved: The minutes of the meeting held on 2 May 2023 be approved as a correct record and signed by the Chair.

6 **City West Relaunch Grant Scheme - Payments**

The Chair stated that the item was in relation to the City West Relaunch Grant Scheme Payments and not the wider public realm project. He wanted to keep comments and questions relevant to the issue. He confirmed he had permitted two speakers from the West Side Traders Group to give a statement. The two speakers from the group were Bilvir Chander-Kumar and Esme Stackhouse. The Clerk to the meeting had received further documents from the West Side Traders Group at 1:31am on the morning of the meeting by email. These had been published as a supplement paper on the Council's website.

Esme Stackhouse gave the first presentation, a copy of the presentation slides had been circulated prior to the meeting and are attached to the signed minutes.

Bilvir Chander-Kumar gave the second presentation, a copy of the presentation slides had been circulated prior to the meeting and are attached to the signed minutes.

The Director of Regeneration outlined the Briefing Note which had been provided by Officers of the Council describing what each section covered.

The Vice-Chair commented that every Councillor in the authority should take the time to watch the recording back from the meeting if they were not physically present, so they could hear what the representatives from the traders had to say. There were two areas he wanted to focus on from the traders presentations, one was a hardship grant for the businesses impacted by the road works and the second was the proposal for free car parking in the City Centre. He asked why a similar scheme to the Bilston Road scheme had not been introduced. The Bilston Road Scheme had also used RSM Consultants. He commented that it was his opinion that the relationship with businesses and the Council had broken down, based on the evidence which had been submitted by the Traders. He was alarmed over misinformation and the information regarding the traders feeling hounded.

The Vice-Chair proposed that the next phase of the Public Realm Scheme should be put on hold until Scrutiny Board were confident that the businesses would be properly consulted, listened to and receive appropriate recompense for the disruption that would inevitably occur. The motion was seconded.

Speaking on the motion, a Panel Member commented that there had been a lack of empathy from the Council towards the businesses impacted by the Public Realm works. Experience of running a business was crucial to understanding. She felt the offer of £5,000 was not substantial enough for the losses of the businesses during the last 17 months. She expressed dissatisfaction that it had taken until March 2023 for businesses who had applied to receive the £5,000 grant. She felt it was reasonable for the next phase on Lichfield Street to be put on hold until businesses could be reassured as to what scheme would be put in place to cover losses. The motion which had been proposed by the Vice-Chair and seconded by Cllr Wendy Thompson was put to the vote and was lost. 3 Members voted in favour and all other Members voted against.

A Panel Member expressed concern believing there had been a lack of communication and meetings with the Traders.

A Panel Member commented that they had voted against the motion proposed by the Vice-Chair because they did not know details such as whether there would be any financial penalties for if the scheme started later than planned. They were unsure of what consultation had already been completed with the businesses. When the Bilston Road works had taken place, it had been done in sections. They felt this was a good way of implementation, because traders knew when their section was coming up and the previous area worked on could be opened up. They hoped this could be considered for future projects. However they were aware that it could potentially slow the project down and end up costing more money ultimately.

The Cabinet Member for Inclusive City Economy stated that on 7 April 2022 he had been called to a meeting of the Traders. At the meeting they had made a number of complaints, including one on the lack of communication. As a consequence the businesses had setup the Traders Group. The Traders Group could represent all the businesses and report back to all Traders. He was happy with the arrangement. He agreed that the lack of communication was a challenge at the beginning but there were regular meetings over the 18 month period. There was an issue tracker at every meeting in order to ensure that issues could be resolved moving forward. An independent assessor was brought in. The Traders did not agree with their approach and so the Council brought a second assessor in, called RSM. Two options were presented to the Traders and they agreed on one of the options. Scrutiny Board also recommended the same option as chosen by the Traders. As far as he was aware, Wolverhampton was the only Council giving money to businesses to help them relaunch following a public realm scheme.

The Cabinet Member confirmed that the deadline to apply for the relaunch grant had been extended to the end of June 2023. If the Traders could give any evidence of bullying he would ensure that the matter was dealt with appropriately. He had not heard any of these accusations at any meetings he had attended and no one had mentioned any language barrier issues at the meetings he was in attendance.

The Vice-Chair asked the Cabinet Member why the decision had been made not to follow a similar scheme as to the Bilston Road one. The Director of Regeneration responded that under section 4.4 of the briefing note prepared by Officers for the meeting it referred to a vigorous approach recommended by RSM. This approach could have taken years and so the relaunch grant was implemented instead.

A Panel Member asked if the relaunch grant funding had been factored into the project from the start, the Head of Enterprise responded that this was additional funding which had been approved by Cabinet separately. She confirmed that 37 businesses had received payment of the £5,000 relaunch grant, which was 66% of the total businesses eligible. A further 4 more applications were currently being processed.

A Panel Member referred to the overall cost of the project which was at £16.5 million. She questioned whether the project had been value for money for the Council. She raised a concern having heard of a number of people who had tripped on a raised edge of pavement. She asked for this matter to be considered in the future.

The Head of Enterprise commented on the assurance processes that were in place to ensure that the relaunch grant was appropriately administered.

A Panel Member asked for assurances on the matter of all the data the Council held on the businesses and ensuring that the Council were compliant with data protection legislation. The Head of Enterprise replied that the information had been uploaded onto an online system, which Audit and the Information Governance Team were content with. The data was only used for the purposes for which it was held.

7

Statutory Scrutiny Guidance and Role of Scrutiny Board

The Chief Operating Officer gave a presentation on the Statutory Scrutiny Guidance and the role of Scrutiny Board. The presentation also covered potential proposed changes to the Scrutiny procedure rules within the Constitution. Any changes to the Constitution if they were to go forward would go to Governance and Ethics Committee and then to Full Council for approval.

The Chief Operating Officer remarked that the foreword of the Statutory Scrutiny Guidance was written by the current Prime Minister who at the time of publication of the guidance was a Local Government Minister. The guidance was published in May 2019 to ensure that local authorities were aware of the purpose of overview and scrutiny, what effective scrutiny looked like, how to conduct it effectively and the benefits it could bring.

The Chief Operating Officer stated that effective overview and scrutiny should:

- Provide constructive, critical friend challenge.
- Amplify the voices and concerns of the public.
- Be led by independent people who take responsibility for their role.
- Drive improvement in public service.

Scrutiny was more than just holding the Executive to account it was also about having a defined impact on the ground, with the Committee making

recommendations that would make a tangible difference to the Local Authority and the lives of Wolverhampton residents. He gave an example of the scrutiny of the Blue Badge Service conducted by Scrutiny Board which had led to significant improvements and made a real positive difference in people's experience of the service. He also cited the work of the Fire Safety Scrutiny Review Group which had led to a great deal of improvements in fire safety following the tragedy of the Grenfell Tower Fire.

The Chief Operating Officer spoke on the matter of culture. Identifying a clear role and focus was important as was prioritisation. It was also important to have early and regular engagement between the executive and scrutiny. It was good to bring the executive work programme regularly to Scrutiny Board. The Statutory Guidance stated that it was for the Chair of the Scrutiny Committee to determine the extent of an Executive Member's participation in a Scrutiny Committee. An Executive-Scrutiny protocol was one way of helping to manage the relationships between the Executive and Scrutiny.

The Chief Operating Officer commented that the Statutory Guidance had a section on performance monitoring and Members access to information. The guidance stated that Scrutiny Members should have access to a regularly available source of key information about the management of the authority and in particular information on performance management and risk. A quarterly performance report was received by Scrutiny Board on the performance of the authority, alongside an assessment on the budget.

The Chief Operating Officer stated Scrutiny must be aware of the context in which it was operating and seek to understand how national and regional issues could impact on the City. There were implications on how the City worked with the West Midlands Combined Authority and other organisations.

The Chief Operating Officer stated that effective scrutiny needed to have a clear idea of what it was going to do over a long period of time, whilst maintaining enough flexibility for it to respond to any unexpected or short-term issues that might occur. The Statutory Guidance stated that when considering an item for the work plan the following questions as a minimum should be considered:-

1. Do we understand the benefits that scrutiny would bring to the issue?
2. How do we best carry out the work on this subject?
3. What do we expect to be the outcome of this work?
4. How does this work link and engage with the work of the Executive, other decision making bodies, partners and the Council Plan.

The Statutory Guidance also covered the topic of training, outlining that authorities should ensure Committee Members were offered an induction when they took up the role and ongoing training so they could carry out their role effectively. He recommended that Councillors should attend two seminars by Link Support Services over the Summer. These were on:-

- Best Practice Scrutiny – Useful for new Members and also as a refresher for experienced Scrutiny Members.
- Committee Scrutiny – Assisting Members to prepare, participate and add value in the Scrutiny Committee environment.

He advised that the Scrutiny Team and Organisation Development Team would be in contact with Councillors about the courses in due course.

The Chief Operating Officer spoke on the overall purpose of Scrutiny Board. He commented that the Scrutiny System in Wolverhampton was based on a “Hub and Spoke” approach. There was a co-ordinating Scrutiny Board with a series of Scrutiny Panels. The Centre for Governance and Scrutiny Good Practice on Scrutiny recommended that where multiple work programmes existed that it was necessary for them to be co-ordinated to avoid duplication and imposing too great a burden on reporting Officers.

The Chief Operating Officer presented a slide on the official remit of Scrutiny Board. There was a proposal to strengthen the emphasis on Scrutiny Board’s role in its co-ordinating role and determining the most suitable Scrutiny Panel for a particular agenda item to be looked at. Major infrastructure projects that cross-cut Scrutiny Panels had been added to the Board’s remit to avoid future duplication of items.

The Chief Operating Officer outlined some suggested changes to the Call-in rules, but he made clear it was ultimately for Members at Full Council to decide if they wished to change the Constitution. Currently the decision to call-in could be made by:-

The Chair of the Scrutiny Board
The Vice-Chair of the Scrutiny Board
The Leader or Deputy Leader of the main opposition group

It was suggested to make it possible for more Members to call-in a decision by recommending that three members who were not members of the Cabinet could call-in a decision. This would make it more in line with the region.

The Chief Operating Officer presented a slide on agenda setting. The current constitution allowed for any Scrutiny Member to request an item to be included on the next available agenda. Taking the Statutory Scrutiny guidance on prioritisation into account, it was not always practical to consider every requested agenda item within the Scrutiny Work Programme. There was therefore an option available to be recommended that all agenda items requested go through Board or the relevant panel to determine if the item could be considered. Thought should be given to the key questions set out in the statutory guidance on determining the suitability of an item to be added to the work plan. Consideration must also be given to where it was best placed for the discussion to take place.

The Chief Operating Officer stated that he recommended for a Constitution update report to be received by the Governance and Ethics Committee on 6 July, but he wanted feedback from Scrutiny Board.

The Vice-Chair commented that over recent years the Scrutiny function had improved at the Council. There had been more items coming forward for debate and discussion. Scrutiny Board had a very busy agenda in the previous municipal year.

The Vice-Chair remarked that Call-in was rarely used at the Council and this was because most items did receive scrutiny. He agreed with widening the rules so more backbench Members could call-in a decision, but he did not believe the ability should be removed from the Leader of the Opposition and the Deputy Leader of Opposition and the Vice-Chair of Scrutiny Board.

The Vice-Chair commented on the importance of recommendations. He asked the Chief Operating Officer to strengthen how the Scrutiny process could make recommendations and be monitored.

The Vice-Chair also questioned the need to change how items could be added to agendas, he was not aware of any issues in the previous municipal year. He commented that the Chairs of Scrutiny Panels and Board at Wolverhampton were all from the Administrative Group, which was not the case at all authorities. He referred to the Statutory Guidance which referred to every authority considering having a secret ballot to select Scrutiny Committee Chairs. He was in favour of this proposal and proposed that the constitution be amended to allow Scrutiny Chairs to be selected by a vote by secret ballot. He was of the view that every Member outside of the Cabinet should be able to put themselves forward a position as a Scrutiny Chair. The motion was seconded by Cllr Wendy Thompson.

Cllr Thompson spoke on the motion and commented that she thought everything had been working successfully last year. She believed that Scrutiny Chairs should not be from the controlling group. She also spoke on the need for Members to be independent minded and not whipped. She expressed concern about the proposed changes to the Scrutiny rules in the constitution.

The Chair commented that the Constitution was being reviewed to ensure the authority and the Scrutiny process could be run efficiently and effectively.

The motion proposed by the Vice-Chair and seconded by Cllr Thompson on the secret ballot for appointing Scrutiny Chair's was put to the vote and was lost.

The Chair then proposed that the next steps outlined by the Chief Operating Officer in his presentation be put to the vote.

Resolved: That the next steps outlined in the report, namely that a report on the constitution be received by the Governance and Ethics Committee be agreed.

8

Forward Plan of Key Decisions

The Vice-Chair commented that there wasn't anything listed on the Cabinet Forward Plan of key decisions on hotel proposals in the City of Wolverhampton.

The Scrutiny Team Leader confirmed it was on the Economy and Growth Scrutiny Panel for the November meeting but the Vice-Chair was correct in saying that it was not currently on the Forward Plan of Key Decisions.

The Chief Operating Officer remarked that he would ensure it was added at an appropriate time when more information was known.

9 **Scrutiny Work programme**

The Chair remarked that it was a first draft of the Scrutiny Work Programme and there would be further meetings with Members and Officers over the coming weeks to refine the programme. It was a live document and would be updated throughout the Municipal year.

The Vice-Chair referred to Task and Finish Groups as detailed in the Statutory Scrutiny Guidance issued by the Government. He suggested a Task and Finish Review into the City's night time economy. He felt it was important to consider what the night time economy was offering and what it was missing.

The Vice-Chair suggested an item on the lessons learnt from the public realm phases to date and how they would do things differently moving forward. The Chair thought such a report was not required at the present time.

The Chief Operating Officer agreed to bring a proposal about how scrutiny could consider the City's night time economy to a future meeting. Members were in agreement with the suggestion.

CITY OF WOLVERHAMPTON COUNCIL	Cabinet 12 July 2023
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Report title	Performance and Budget Outturn 2022-2023	
Decision designation	AMBER	
Cabinet member with lead responsibility	Councillor Obaida Ahmed Resources and Digital	
Key decision	Yes	
In forward plan	Yes	
Wards affected	All Wards	
Accountable Director	Tim Johnson, Chief Executive	
Originating service	Strategic Finance	
Accountable employee	Claire Nye	Director of Finance 01902 550478 Claire.Nye@wolverhampton.gov.uk
	Tel	
	Email	
	Charlotte Johns	Director of Strategy 01902 554240 Charlotte.johns@wolverhampton.gov.uk
	Tel	
	Email	
Report to be/has been considered by	Strategic Executive Board	30 May 2023

Recommendations for noting:

The Cabinet is asked to note:

1. The Council has once again managed its money well and delivered within budget - despite hugely challenging circumstances. Overall, the revenue position for 2022-2023 is within budget, after meeting the net costs of redundancy and pension strain and contributions to essential earmarked reserves.
2. That the Housing Revenue Account (HRA) revenue outturn for the year was in a balanced position at the end of the year after making provision for debt redemption and capital financing of £15.4 million in line with the budget and transferring £247,000 to the HRA reserve.

3. The Reserves and Provisions report on this same agenda provides an update on the reserves and provision held by the council as at 31 March 2023.
4. That, during Quarter 4, 803 council tax accounts totalling £312,615.59, as detailed in Appendix 5, have been approved for write-off by the Director of Finance in accordance with the Council's Financial Procedure Rules.
5. That, during Quarter 4, 37 Non-Domestic Rates (NDR) debts totalling £103,890.47, as detailed in Appendix 5, have been approved for write-off by the Director of Finance in accordance with the Council's Financial Procedure Rules.
6. That, during Quarter 4, 16 housing benefit overpayments totalling £11,021.45 as detailed in Appendix 5, have been approved for write-off by the Director of Finance in accordance with the Council's Financial Procedure Rules.
7. That, during Quarter 4, 1030 sundry debt accounts totalling £222,444.37, as detailed in Appendix 5, have been approved for write-off by the Director of Finance in accordance with the Council's Financial Procedure Rules.
8. The performance against the key indicators as set out in Appendix 1.

Recommendations for decision:

The Cabinet is recommended to:

1. Approve the Strategic Risk Register as detailed in Appendix 10.
2. Approve the write-off of seven Sundry Debts totalling £192,157.41 as detailed in Appendix 6.
3. Approve the write-off of four Council Tax Debts totalling £30,303.52 as detailed in Appendix 7.
4. Approve the write-off of five Non-Domestic Rates (NDR) Debts totalling £50,897.90 as detailed in Appendix 8.
5. Approve the write-off of one Housing Benefit Debts totalling £15,076.60 as detailed in Appendix 9.

1.0 Purpose

- 1.1 The purpose of this report is to provide Cabinet the Council's outturn position for 2022-2023 compared with approved budgets and targets and performance update against the Our City: Our Plan priorities.

2.0 Background

- 2.1 On 2 March 2022, Council approved Our City: Our Plan, a new Council Plan building on the Relighting Our City Plan and providing the strategic framework for delivering the ambition that 'Wulfrunians will live longer, healthier lives'.
- 2.2 Within Our City: Our Plan, the Council has published a robust performance framework to track progress against key indicators and to encourage scrutiny of its key decisions. During the year performance information was published quarterly alongside analysis and business commentary to give context quarterly updates were reported against this framework for both performance and budget.
- 2.3 The City of Wolverhampton Council has built up a strong track record over many years of managing its finances well and consistently setting a balanced budget. Our approach to strategic financial management, aligning budgets to service priorities and improving services, and investing in transformation priorities, continues to put us in a strong financial position.
- 2.4 On 2 March 2022, the Council approved the net budget requirement for 2022-2023 of £267.2 million for General Fund services. This report details the outturn position against this net budget requirement.
- 2.5 Overall, the General Fund, after the cost of redundancy and pension strain and contributions to essential earmarked reserves, is within budget.
- 2.6 In line with the Budget Strategy approved by Full Council on 1 March 2023, it is proposed to transfer £4.5 million from efficiencies across corporate budgets into the Future Years Budget Strategy Reserve to support the efficiency targets held corporately for 2023-2024 and / or the forecast budget deficit for 2024-2025. The Reserves and Provisions report on this same agenda seeks approval for the use of this reserve.
- 2.7 Reserves play a vital role in the financial sustainability of the Council. The Council's General Fund balance has been increased by £1.7 million to £15.3 million, which is approximately 5% of the 2023-2024 net budget as approved by Cabinet on 22 February 2023. In addition, the Council holds earmarked reserves which are set aside to fund future planned expenditure. It is vital that Council continues to hold these reserves to mitigate the risk of uncertainty of any potential future expenditure and to support the delivery of council priorities.
- 2.8 In the Reserves and Provisions 2022-2023 report to be considered at this meeting it will be seen that the overall total of general and earmarked reserves, for which the Council has flexibility to allocate, has been prudently maintained. The Reserves and Provisions

2022-2023 report will provide detail on the movements on all reserves. These reserves are reported in line with the Reserve Strategy approved by Full Council on 1 March 2023.

- 2.9 Schools remaining in control of the local authority show a net movement in reserves of £379,000 during 2022-2023. This is after adjusting for balances attributable to academies, and takes the accumulated reserves to £15.2 million at 31 March 2023. At the end of 2022-2023, 35 schools have balances above recognised thresholds detailed in the local scheme. Further detail can be found in Appendix 3.
- 2.10 The Housing Revenue Account (HRA) revenue outturn for the year was in a balanced position at the end of the year after making provision for debt redemption and capital financing of £15.4 million in line with the budget and transferring £247,000 to the HRA reserve.
- 2.11 The Director of Finance has approved the write off of 1,886 debt accounts totalling £649,971.88 in value.

3.0 Performance Update

- 3.1 The Council continues to use a variety of means in which to assess the efficiency and effectiveness of operations against organisational strategic priorities and statutory requirements.
- 3.2 Critically it continues to manage resources effectively, consistently setting a balanced budget, and delivering against the Medium-Term Financial Strategy, despite funding reduction and high levels of uncertainty on future funding.
- 3.3 External verification of performance is also undertaken through external audit of the Council's accounts, and key inspections such as Office for Standards in Education, Children's Services and Skills (Ofsted) and other regulatory bodies. Risks continue to be managed through the strategic risk register which is reported to Audit and Risk Committee on a regular basis. The Strategic Risk Register can be found in Appendix 10.
- 3.4 The Council is evolving its approach to performance management, with the creation of a centralised Data and Analytics team which ensures performance data and intelligence is readily available to all staff and is analysed and reviewed regularly by operational and strategic management.

Our City: Our Plan Performance

- 3.5 Our City: Our Plan sets out the six overarching priorities which will guide the Council's approach to ensure Wulfrunians will live longer, healthier lives, with an additional priorities looking at how the Council operates. These are;
- *Strong Families where Children Grow Up Well and Achieve Their Potential*
 - *Fulfilled Lives for all with Quality Care for Those Who Need It*
 - *Healthy, Inclusive Communities*

- *Good Homes in Well-Connected Neighbourhoods*
- *More Local People into Good Jobs and Training*
- *Thriving Economy in all Parts of the City*
- *Our Council*

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

- **Climate Conscious.** The plan is aligned to the Council's climate change strategy 'Future Generations' and our target to make the Council net carbon zero by 2028. Reducing carbon emissions will continue to be a local and national priority.
- **Driven by Digital.** Wolverhampton is at the forefront of digital infrastructure and innovation, and now more than ever we have seen the importance of digital skills and connectivity to social and economic participation for the City's residents.
- **Fair and Equal.** The Council will continue to tackle the inequalities in our city which impact on the opportunities of local people. The plan is aligned to our Equality, Diversity and Inclusion strategy which is underpinned by directorate level action plans.

3.7 A performance framework was created to monitor performance against these priorities and included two different types of indicators, city indicators and impact indicators.

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

3.9 Out of the 49 indicators that were updated during the year, 40 saw either improved or sustained performance. Some of the highlights of this performance included;

- Sustained performance for placement stability of children in care, making Wolverhampton one of the best local authorities in the country for placement stability.
- A reduction in the numbers of First Time Entrants into the youth justice system – over halved in two years.
- Top quartile performance for 16 and 17 year olds in education, employment or training.
- Highest ever percentage of adult social care users saying services made them feel safe and secure.
- Large in year increase of health check-ups for those 40-74, a key priority for the authority through 2022-2023.
- Improved housing affordability and energy efficiency.

- Three times as many premises being able to access full fibre and the first rapid car charging units in the city.
- Increase in the number of local businesses being spent with by the council, supporting the Wolverhampton Pound approach.
- Residents waiting over two minutes less when they call customer services.

3.10 A dashboard of the performance against impact indicators is included at Appendix 1.

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

- 3.11 Our ambition is that children and young people have the best possible opportunities to fulfil their potential. As a result, we are investing to connect young people to opportunities, support our schools to improve standards, ensure education provision is inclusive whilst continuing to support our most vulnerable young people.
- 3.12 Supporting our young people, particularly those in need of support, is a notable strength of the Council, as demonstrated by the recent 'Good' rating from Office for Standards in Education, Children's Services and Skills (Ofsted) for our Children's Services, which also received an 'Outstanding' assessment for leadership and management.
- 3.13 The Council has seen decreasing numbers of children open on Child In Need, Child Protection or Children and Young People in Care plans against a backdrop of increasing numbers regionally. This performance reflects the outcome of targeted work, to ensure that children are supported in line with their assessed needs and are receiving services at the right level for as long as is necessary to their safety and wellbeing.
- 3.14 There has been strong performance in this area over the year, including stability of placements of our children and young people in care, a reduction in first time entrants to the youth justice system, an increase in our attainment 8 results and top quartile averages of 16-17 year olds in education, employment or training.
- 3.15 The percentage of repeat referrals into Social Care within a 12-month period has increased over the year. The rate of 23% at the end of Q4 2022-2023 remains stable compared to the previous quarter but higher than the rate of 19.5% in March 2022.
- 3.16 A dip sample assessment into re-referral rates was conducted by managers within the social care team. Through this dip sample no issues were found regarding premature closure or the quality and completeness of work leading to a re-referral. This provides reassurance that there are no practice issues contributing to the referral rate. As thresholds continue to be monitored, rates have begun to decline so far in 2023-2024.
- 3.17 Ensuring stable placements for children and young people in care is a key priority for the Council. The placement stability of our children in care remains an area of strength, with over 90% (93.6%) of them having had less than 3 placements within a 12-month period. This performance surpasses national, regional, and statistical averages, placing

Wolverhampton in the top quartile of national performance. Wolverhampton also demonstrates favourable performance in terms of the long-term stability of placements.

- 3.18 Upon leaving care, the Council provides support to help young individuals find suitable education, employment, or training opportunities. Currently, almost 60% of our care leavers are engaged in suitable work or education, which exceeds national, statistical, and regional averages. This indicates continued improvement in performance over the past two years, compared to the rates of 46% in March 2021 and 56% in March 2022 with performance back to pre-pandemic levels.
- 3.19 The "DIVERT" program, along with the introduction of the 'Turnaround' program, continues to have a substantial impact on the number of first-time entrants into the youth justice system in Wolverhampton. The rate per 100,000 youths aged 10-17 years has decreased from 158 at the end of the previous year to 109 at the end of quarter 3. This figure has more than halved in the last two years. The Council anticipate this trend to continue, and if young people successfully complete Outcome 22 and early intervention programmes, this will have a significant impact on the formal decriminalisation of young people in Wolverhampton.
- 3.20 The Strategic Risk Register recognises the risk associated with our responsibilities for Safeguarding Children and the mitigations in place, details of Risk 2 on this area can be found in Appendix 10.
- 3.21 There has been a consistent and sustained improvement in education outcomes across the city. The Education Excellence Strategy, launched in September 2021, builds upon the previous School Improvement Strategy and has elicited a similar positive response for Early Years settings as it has for schools.
- 3.22 The city continues to observe a steady increase in the percentage of schools rated as "Good" or "Outstanding" by Ofsted, reaching 89% at the end of the quarter. This figure exceeds the West Midlands average by 3%. The percentage of early years and childcare settings rated as "Good" or "Outstanding," although slightly higher than the school's rate at 91%, has experienced a small decrease since the end of quarter 3.
- 3.23 There has been a consistent improvement in the percentage of 2-year-olds benefiting from funded early education, which now stands at 78% at the conclusion of quarter 4. Wolverhampton ranks 4th out of 11 when compared to its statistical neighbours and 9th out of 14 among the West Midlands regional Local Authorities.
- 3.24 Performance for educational attainment has been compared to 2019 in Appendix 1. This is so a like for like comparison can be made in how exams were completed.
- 3.25 Attainment 8 measures the average achievement of pupils across a maximum of 8 qualifications, including English language, English literature (given double weight if only one GCSE in English is taken), mathematics (also given double weight), three additional qualifications that contribute to the English Baccalaureate (EBacc), and three additional

qualifications that can be GCSE qualifications (including EBacc subjects) or any other non-GCSE qualifications on the DfE approved list.

- 3.26 The average Attainment 8 score per pupil is 47.7, reflecting an increase since 2019. While this falls below the national average of 48.9, it surpasses both the regional and our statistical neighbour's scores.
- 3.27 Narrowing the gap of educational performance between advantaged and disadvantaged pupils is a key priority for the Council. The performance of Wolverhampton's disadvantaged pupils is particularly strong. Performance in this area shows real improvement since 2019, and despite a small decrease in the current year attainment, Wolverhampton remains in the top quartile of national performance, ranked the 28th Local Authority overall in terms of the attainment of disadvantaged pupils. Decreases seen in Wolverhampton in 2022 (-1.1) are smaller than those seen regionally (-1.9) and nationally (-2.7).
- 3.28 As expected, the percentage of 16 and 17 year olds in Education, Employment or Training increased in the quarter. Current performance is at 96%, in line with year outturn 2021-2022. Data in quarter 4 is seen nationally as being the most accurate representation of this data with a higher rate of setting changes in previous quarters meaning a backlog in data quality.
- 3.29 Data in quarter shows Wolverhampton as having higher averages than our statistical and regional neighbours, ranked as the 20th highest Local Authority nationally
- 3.30 The percentage of 16 and 17 year olds in Education, Employment or Training with Special Educational Needs has also increased considerably in the quarter from 81.6% to 87.7%, in line with statistical averages. However there are less young people with unknown statuses due to the relationships between those with an EHCP and the Connexions Careers Advisor.
- 3.31 Regarding financial performance, Children's Services and Education out-turned with an underspend of £2.3 million. This is due to strong financial management and an embedded transformation programme which has achieved significant and positive changes for children and young people living and learning in Wolverhampton, as detailed in paragraph 3.13. Further financial analysis is included at Appendix 2.
- 3.32 Maintained schools are required to submit budget plans detailing their expected income and planned spending levels at two points in the year, 31 May and 31 October. Schools that remain in the local authority control started the 2022-2023 financial year with accumulated reserves of £15.6 million. At the end of the year, revenue balances for these schools were £15.2 million. At the end of 2022-2023, 35 schools have balances above recognised thresholds detailed in the local scheme. In addition, there are three schools with anticipated deficits at the end of 2022-2023. Actual end of year balances for 2022-2023 are shown in Appendix 3, along with details of the processes in place to

review deficit and surplus balances. Officers will meet with schools to discuss plans for the use of excess surplus balances to ensure they are effectively used.

Fulfilled lives with quality care for those that need it

- 3.33 The Council continues its commitment to providing support to individuals facing hardship, collaborating with our partners to ensure the safety and resilience of our city, fostering an environment in which all communities can thrive.
- 3.34 The city's social care performance remains an area of strength. In October 2022, NHS England released the latest data on social care outcomes through the Adults Social Care Outcomes Framework, a statutory report. This data revealed that Wolverhampton has demonstrated improved or consistently strong performance across the majority of key indicators.
- 3.35 Wolverhampton's Adult Social Care adopts a strengths-based approach to social work, empowering residents to maintain control over their own lives to the greatest extent possible. Performance data indicates that 81.6% of residents receiving long-term care feel in control of their own lives. This enhanced performance, up from 73.8% in 2020, has resulted in Wolverhampton's rise in national rankings from 120th to 14th among local authorities.
- 3.36 A central focus of the Council's Adult Social Care services is ensuring that individuals receive timely and appropriate support to either maintain or regain their independence. The Council consistently consult individuals about what matters most to them in terms of feeling safe and secure.
- 3.37 Performance data reveals that 88.3% of residents receiving Adult Social Care services reported feeling safe and secure as a result of these services. This represents an improvement from 83.7% in 2020. Wolverhampton's enhanced performance has resulted in an improved ranking from 111th to 48th among local authorities in the country.
- 3.38 Both of these indicators are taken from statutory surveys of people receiving social care services from the Council. They show the strongest combined results that the Council has seen.
- 3.39 The Council has seen progress in terms of reablement performance, as indicated by 75% of residents aged 65 or over who remain at home 91 days after being discharged from the hospital, according to the most recently published data. While this indicator demonstrates improvement, Wolverhampton's performance is behind the published data for its statistical neighbours, the West Midlands, as well as the national averages. Collaborative efforts with healthcare partners continue to ensure upward momentum in performance, with the aim of achieving progress that exceeds comparator averages.
- 3.40 The percentage of adults with learning disabilities engaged in paid employment has experienced a slight decline in performance, dropping from 5.4% to 5.1%. However, this

figure remains favourable when compared to the most recently published data for the West Midlands and the national average.

- 3.41 Challenges posed by the Covid-19 pandemic have affected supported employment initiatives. Consequently, throughout 2022, a new Supported Employment Team was established to renew connections with schools, colleges, caregivers and employers, encouraging individuals to pursue opportunities and encouraging employers to create them. The new team commenced its support services and promotional activities in early 2023, with the goal of achieving improved performance in this area for the 2023-2024 period.
- 3.42 The risk associated with our responsibilities for Safeguarding Adults can be found in risk 3 of the Strategic Risk Register in Appendix 10
- 3.43 Regarding financial performance, as detailed in Appendix 2, Adult Services is within budget, after the use of one-off funding and contribution £1.8 million into reserves. During the 2022-2023 budget setting process, significant cost pressures were forecast for Adult Social Care and, as a result, growth of totalling £9.2 million was approved and incorporated into the budget. In addition to this, Adult Services received additional funding in year including £1.1 million to fund additional discharge services and funding related to the Charging Reform trailblazer project. The outturn for Adults Services is within this increased budget. However, there continues to be uncertainty of the forecast position of Adult Services over the medium term, as the service adjusts to the post-covid environment and also the recent increases in inflation. The re-design of Adult Services has commenced and with the aim of addressing any longer-term alignment of staffing resources, stabilising the care market as well as reducing demand by supporting people to be more independent.
- 3.44 It is proposed, that in line with the strategy included in the Performance and Budget Monitoring report to Cabinet in March, £548,000 be transferred into the Budget Contingency Reserve to support any future pressures going forward. Any use of this reserve will be subject to separate approval when required. In addition, it is proposed to transfer £1.3 million from Adult Services into the Future Years Budget Strategy reserve to support efficiency targets held corporately for 2023-2024 and / or the forecast budget deficit for 2024-2025.
- 3.45 Risks 5 of the Strategic Risk Register recognise the pressures in our provider market, details can be found in Appendix 10.

Healthy, Inclusive Communities

- 3.46 During the course of the pandemic, Public Health England encountered limitations in producing updates to health indicators unrelated to the Covid-19 pandemic. As a consequence, there exists a reporting lag for numerous Public Health indicators. Consequently, this means for many key priorities in this area the authority is unable to view the influence of the many interventions in place against the national landscape.

- 3.47 It is of paramount importance to acknowledge that the indicators within this section necessitate the implementation of a whole city approach to ensure positive outcomes. As system level indicators, we recognise the Council's potential to influence improved performance but is not fully able or responsible to do so without the work and support of wider partners and stakeholders.
- 3.48 Although some national level indicators are now being updated on many of the indicators have been modified to different reporting periods, due to a lack of recorded information over the pandemic period.
- 3.49 To reflect the changing landscape, a new set of indicators has been designed to support performance management in this area for 2023-2024. These indicators are split between those higher-level city indicators that will be used to understand the broader public health problems facing the city and city indicators which will be used to performance manage our internal operational performance against key interventions.
- 3.50 The creation of these indicators will mean that the Council will be in control of the data it is using to performance manage the area, taking away the reliance on published NHS data. Embedded into this approach is a new range of equalities indicators, ensuring our public health services are inclusive and are working to break down health inequality in the city.
- 3.51 The Council has remained steadfast in its collaborative efforts with partners to facilitate the take up of the Covid-19 vaccination. As of the end of the reporting quarter, a total of 71.5% of Wolverhampton's population aged 12 and above had received the vaccination. This percentage is consistent with the regional and national trends, which have also experienced a slight decline owing to the inclusion of new individuals at the younger end of the over 12s cohort who have yet to receive the Covid vaccination.
- 3.52 The Council recognises the link between the uptake of health checks by individuals aged 40 and above and pivotal public health outcomes. This data is calculated based on a rolling five-year average. Presently, a relatively low uptake of health checks in the 2018-2019 period has resulted in a five-year average of 26.2%. However, recent quarterly data shows improvements in performance, with Wolverhampton's performance surpassing national averages for in year data in 2022-2023. In forthcoming quarters, the Wolverhampton five-year average is expected to demonstrate continued improvement as the inclusion of early years' data in the calculation ceases and improved performance continues.
- 3.53 The aspiration of the One Wolverhampton Living Well Group is to augment the level of NHS health check activity to pre-pandemic levels falling within the top quartile. Encouragingly, the latest quarterly activity demonstrates positive progress, with the current uptake exceeding the average for England.
- 3.54 Regarding the financial performance, Public Health and Wellbeing outturned with an overspend of £809,000 mainly as a result of overspends in Homelessness and New

Communities and Leisure Services. Of this overspend, £215,000 is due to inflationary pressures on the leisure PFI contract in relation to utility costs, along with increase costs of repair and maintenance and reduction in income across leisure services. £595,000 is due to costs associated with temporary housing accommodation which will be considered in paragraph 3.70. The 2023-2024 Budget and Medium Term Financial Strategy 2023-2024 to 2025-2026 approved by Full Council on 1 March 2023, approved growth to support these pressures going forward.

3.55 Further financial analysis can be found in Appendix 2.

Good home and well-connected neighbourhoods

3.56 In Q4 2022-2023 an additional 30 new build homes had been completed within the city, this is less than Q3 which reported 50 new build homes. The number of completions will fluctuate across the period due to the nature of the construction sector, as there will be times when large new build projects are in development and will not contribute to each quarter's data. Many housing sites were closed for a period due to Covid, delaying completion of properties in this calendar year. It is predicted higher numbers of completions will be reported next financial year. The service remains on target to achieve the three year completion rate and are currently in the process of developing a solution to track their progress against the longer plan, rather than reporting the variations across the period.

3.57 Net additional dwellings within the city have reported an increase going from 614 in 2020-2021 to 1315 in 2021-2022. This puts Wolverhampton 44th of 309 LAs and in the highest quartile for this indicator. The next update of this data will be November 2023, lower numbers being reported for new build homes being completed compared to previous years may have an impact on the financial year 2022-2023 figure.

3.58 The indicator for housing affordability uses data on house prices and annual earnings to understand the affordability ratios for different areas. The higher the ratio, the less affordable the house prices were when compared to the earnings of residents. Wolverhampton's ratio has decreased from 6.26 to 6.96 in the March 2023 update indicating that housing has become slightly more affordable since the previous year. Wolverhampton is currently ranked 263rd out of 309 for this indicator (lower ranking = good), showing that comparatively housing is more affordable in the city.

3.59 The indicator for the energy efficiency of housing stock shows an increase of ten when compared to the previous year. The score for this indicator is generated based on data about a building's energy features, with 100 being the most efficient. Wolverhampton is currently at a rate of 65, lower than statistical neighbours. Continuing the same trajectory will see Wolverhampton reach the next quartile rate of 69. The energy performance of privately homes may have affected this increase as homeowners do not always have the means to invest in energy efficiency improvements to their homes, therefore affecting the energy performance of the property. The Council has secured funding from the

Department for Business, Energy and Industrial Strategy to support fuel poverty households with retrofit measures to increase the energy performance of the property.

- 3.60 The percentage of major planning applications completed within 13 weeks increased from 83% in Q3 to 100% in Q4. This indicator captures major planning applications so does not include minor applications where the target is 8 weeks, this has been added to 2023-2024 performance framework. There is a new internal performance tracking process in this area which will give officers quicker access to performance data. The service continues to work with officers to ensure improved performance in these areas and that they continue to recognise the importance of efficient service delivery in conjunction with ongoing dialogue with service users to enable good development.
- 3.61 The latest crime data shows that numbers of reported crimes per 1000 population have increased slightly from 132 to 134 over the past year. Wolverhampton's rate is higher than 12 out of 15 of its statistical neighbours. The Authority is focussed on reducing crime types with the highest risk and impact, for example serious youth violence which has seen increases regionally in the year to but a decrease in Wolverhampton.
- 3.62 The number of homeless families moved into secured housing has almost doubled through the year with homeless applicants currently make up 26% of the customers on the housing register. Work continues to ensure that properties are available to suit the needs of the specific customers and their wishes about where they live. This increase in families being moved into secured housing can be seen also in the increase in spend in this area.
- 3.63 There are an estimated 550,000 trees in Wolverhampton on Council land. 74% of these trees have been inspected by the Authority within the last two years. This is indicators has seen steady improvement through the year increasing from 69% in Q3.
- 3.64 There has been an increase in the percentage of fly tipping incidents resolved in five working days.
- 3.65 A joint project group with environmental health and public health based officers has been created to explore additional ways to reduce the levels of fly tipping across the City, whilst continuing to respond to reports from residents. The project monitors fly tipping hot spots across the city. The residents in the 21 streets where fly tipping is most prevalent across the city have been written to giving them information around how to dispose of their waste legally and reminding them that fly tipping is a crime. Some of these streets have had CCTV installed so we can gather evidence of who is fly tipping and use our enforcement powers accordingly.
- 3.66 The Shop a Tipper project went live in December 2022, targeting an alley where multiple fly tips are removed daily. We are using images captured from our CCTV cameras to display where fly tipping is most prevalent, asking residents to call us to 'Shop a Tipper' If their information leads to the payment of a Fixed Penalty Notice they get £100 reward.

- 3.67 The percentage of carriageways classed as high quality continues to increase. When a carriageway is assessed as high quality it is given a green rating with the percentage of carriageways in the city assessed as high quality improving across all road types. All road types have seen a consistent improvement over the year
- 3.68 Regarding financial performance, Resident Services overall are projecting a net overspend of £1.1 million. This is mainly as a result of cost pressures within Environmental Services, Fleet Services, Transportation, Street Lighting and Highways Maintenance. The overspend in Fleet services is mainly as a result of a large increase in Fleet hire charges and professional fees, partially offset by vacancy savings whilst a restructure of the service was undertaken. Cost pressures are being seen within Transportation mainly due to cost pressures of increased demand on passenger transport services for client transport and additional vehicle hire costs, plus inflationary pressures, offset in part by additional income from the travel unit. The cost pressures for Street Lighting results from significant increases in energy costs incurred. These have been mitigated in part by the continued lighting replacement programme providing more energy efficient lighting.
- 3.69 These costs pressures are being offset in part by underspends across a number of services within Resident Services including within Operations and Maintenance of Existing Network and Waste Services. The underspend within Operations and Maintenance of Existing Network was mainly as a result of result of increased income and delays in implementing the restructure. The underspend within Waste Services was as a result of additional income from commercial waste collection and disposal activity, as well as income from energy generation. As a result of increased income, it is proposed to transfer £800,000 into the Transformation Reserve to support future Transformation programme activity which will be subject to separate approval.
- 3.70 In addition, significant budget pressures are being seen in relation to temporary and supported accommodation. Wolverhampton Homes have seen a large increase in the number of homeless people being placed in temporary accommodation due to a number of factors including an increase in the cost of living, increase in people being evicted from the private sector and increased numbers of families being asked to leave due to relationship breakdowns. An action plan has been developed that looks at increasing the amount of local authority stock utilised as temporary accommodation, increased preventative work and increased access to the private sector which will assist in mitigating the number of people requiring temporary accommodation as well as the increase in cost of this provision. The impact was specifically felt in relation to net Housing Benefit costs which are held under the Finance Directorate, reporting an overspend of £611,000 for 2022-2023 due to an increase in temporary, supported and exempt accommodation where full subsidy grant is not received. In addition to Housing Benefit costs, we are also seeing a cost pressure in temporary housing budgets (held under Public Health and Well Being) of £595,000.
- 3.71 Further financial analysis is included in Appendix 2.

- 3.72 The 2023-2024 Budget and Medium Term Financial Strategy 2023-2024 to 2025-2026 report approved by Full Council on 1 March 2023, recognises that the pressures due to rising inflation around and increasing demand with temporary accommodation fleet services, transportation, street lighting and builds in growth to support these pressures going forward.
- 3.73 The Housing Revenue Account (HRA) is in a balanced position at the end of the year after making provision for debt redemption and capital financing of £15.4 million in line with the budget and transferring £247,000 to the HRA reserve. This is after a budget virement of £2.0 million was approved at Quarter 3 which reduced the debt redemption and capital financing provision by £2.0 million to increase the funding to Wolverhampton Homes. Further detail is included in section 7 and Appendix 4.

More local people into good jobs and training

- 3.74 Historically Wolverhampton has had consistently higher unemployment claimant count rates than the national average. These rates were exacerbated by the pandemic and subsequent period.
- 3.75 Since March 2021, Wolverhampton has seen a reduction in the number of people claiming unemployment benefits (18-24) of 1010 young people. However, through the second half of 2022-2023 rates started to increase.
- 3.76 A whole city approach is needed to improve outcomes for our residents in this area. Whilst the Department of Work and Pensions are the lead agency in this area, the Council are working hard to influence improved processes and performance across the system. The Council has played a leading role in bringing together key stakeholders in this area including the Department for Work and Pension, education providers, schools, City of Wolverhampton College and local businesses and employers. The Council is designing a new Education and Skills Strategy to support work earlier intervention and partnership working, this will be published in 2023-2024. From this strategy, the Council will propose a new set of indicators to ensure Council engagement can be scrutinised in this area.
- 3.77 The Council continues to increase its numbers of apprentices and graduates with 72 employees currently in post. The latest cohort of graduates started in September and included the first 'Change 100' placements for graduates with special educational needs.
- 3.78 The Council wants to ensure that all staff have access to ongoing training and development through the apprentice levy. Last year the Council were able to spend 84% of its levy. In the year to date, 72% of this year's levy has been spent. The apprenticeship levy can only be spent on qualifications and not employment, funding the continuous development and the upskilling of staff. The Council has also run many dedicated programmes to aid the progression of minority groups within the local authority.
- 3.79 The Strategic Risk Register details the risk of high unemployment in the City and the work in place to mitigate this, Risk 9 can be found in Appendix 10.

3.80 Regarding financial performance, the Regeneration Directorate, outturned with an overspend of £220,000 mainly due to variations in planning application fee income and forecast non achievement of a savings target. The 2023-2024 budget has been adjusted to reflect non-delivery of this savings target going forward.

3.81 Further financial analysis is shown at Appendix 2.

Thriving Economy in all part of the City

3.82 Post-pandemic, it is more important than ever to deliver against our ambitious plans to transform and reimagine our city, conscious of the changes in how we work, live, travel and spend our leisure time. We continue to deliver our plans to be an events city building on our strong cultural offer and drive investment into our communities, particularly focussed on our council's climate change commitment to be next carbon neutral by 2028.

3.83 Recently published data shows that Wolverhampton is in the second highest quartile of performance for businesses that survive over one year. Latest data shows that 94.6% of businesses in Wolverhampton survive over one year and Wolverhampton is very close to being in the highest quartile of performance. This performance is slightly higher than our statutory neighbour averages which is 93.9%. A recent study by the School of Marketing named Wolverhampton as one of the top three places in the country to launch a new business.

3.84 The city has continued to support new business start-up in the city and the Council's support for this includes the launch of Ignite, a free to use business and enterprise hub, and a commission with Access 2 Business who support people some of whom have previously been unemployed and struggling to find a route to start their businesses.

3.85 In the last quarter the Council supported 130 businesses through a combination of business support, tailored programmes and business reviews. Intelligence around how we support businesses and which businesses are offered varying types of support is being gathered and will be analysed so that the business support offer provided by City of Wolverhampton Council can be tailored to specific needs of businesses. Current business support is undergoing significant transformation as EU funded programmes come to a close. The council is working with key partners and stakeholders including the West Midlands Combined Authority (WMCA) to establish a new business support programme, which will meet the needs of the businesses in the city.

3.86 The in-year decrease in businesses supported is linked to the winding down of interventions to support businesses through the pandemic. A creation of a new offer from the Council to business through the Employer Support Programme started from April 2023. This should lead to increased targeted engagement through 2023-2024.

3.87 There has been a continued increase in the numbers of electric charging points in the city. Further to this there has been the introduction of the first 150kw rapid charge points offering quicker levels of charge. Plans are also being finalised to procure an operator to

deliver 80 charge points to cover the infrastructure requirements up to 2025 as defined in the Black Country Ultra Low Emission Vehicle Strategy.

- 3.88 Wolverhampton's full fibre coverage has increased considerably since January 2022 as a result of initiatives such as Local Full Fibre Network and barrier busting activity. At the end of March 2023, over 54.1% of premises had full fibre, which is 35.9 percentage points higher than January 2022 and better than the average of its nearest statistical neighbours. Wolverhampton is now ranked in the second quartile nationally, and the State of Fibre 2023 identified Wolverhampton as a rising star seeing the second biggest increase in the UK in terms of premises.
- 3.89 Regarding financial performance, as mentioned above, the Regeneration Directorate which includes Enterprise, is projecting a net overspend of £220,000 mainly due to variation in planning application fee income and also forecast non achievement of a savings. Further analysis is shown at Appendix 2.

Our Council

- 3.90 To deliver against our key city priorities, the Council continues to become more efficient and effective through ongoing improvements in relation to assets, use of data, technology and digital, our people and money.
- 3.91 The Sickness absence rate - non Covid 2022-2023 Q4 has decreased by 0.10 percentage points when compared to the previous quarter. When compared to the same quarter last year, the sickness absence rate has marginally increased by 0.33 percentage points. When compared to the previous quarter, the total number of days lost, and the average number of days lost per employee has decreased in 2022-2023 Q4.
- 3.92 Mental health issues, musculoskeletal and operations were recorded as the top three sickness absence reasons. Preventative support is offered through a wide range of methods such as practical, emotional, and mental wellbeing support, including financial wellbeing via our employee assistance programme, confidential counselling, and access to our 60 Mental Health First Aid practitioners. Other training and support include manual handling, Toolbox talks, Workstation and Homeworking risk assessments supported with reasonable adjustments to working arrangements and the provision of specialist equipment. Access to Occupational Health practitioners and Physiotherapists is available quickly and health benefits such as subsidised gym membership and cycle to work schemes are also promoted
- 3.93 The Employee Turnover rate for 2022-2023 Q4 was 2.77%, an increase of 0.08 percentage points when compared to the previous quarter. The latest published employee turnover data available for other local authorities across England is not yet available for 2022-2023 Q4. In 2022-2023 Q3 Wolverhampton had a lower rate than the average reported by other English authorities (3.3%).
- 3.94 Work is underway to understand the reasons for employee turnover using an exit interview process. Data gathered will be used to deliver targeted actions to ensure

turnover is suitable. Some turnover is needed to ensure development opportunities are available within the council and value added through new and varied skills and experience.

- 3.95 The service continues to take proactive measures to address the national issues associated with recruitment and retention with the creation of a HR jobs site that showcases the careers, rewards, benefits, people offer and culture of the Council, engaging with the workforce to review our people offer including different ways of working, continuously reviewing the health and wellbeing offer and continuing to embed a culture of fairness and inclusivity.
- 3.96 The Mean Gender Pay Gap for Council Employees as of March 2021 decreased by 0.20 percentage points from the previous year. The largest pay gap occurred within the upper pay quartile with a negative pay gap shown in the lower middle pay quartile. The Gender pay gap for March 2021 remains below that of some other local authorities in the region.
- 3.97 The Mean Ethnicity Pay Gap for Council Employees as of March 2021 decreased by 0.42 percentage points from the previous year, with employees from ethnic minority groups earning on average 76p less per hour than white employees. The pay gap between employees from ethnic minority groups and white employees continues to be more prominent for female employees than for male employees. There is no direct comparison to other local authorities at this time as there is currently no statutory requirement to publish this.
- 3.98 Equality, Diversity and Inclusion is at the heart of everything the Council does. HR monitor workforce equalities across all areas of employment on a continuous basis and will continue to work in partnership with the Equality, Diversity and Inclusion team, the appointed equalities officer, and in consultation with our people and the employee forum for Race, Religion and Belief to develop future actions to address inequalities.
- 3.99 The average customer services wait time decreased by five seconds between Quarter 3 and Quarter 4 2022-2023, but over two minutes in the year. During this period Customer Services reopened face to face services, including surgeries for Schools and Blue Badges. At the same time extra resources were allocated to Taxi Licensing calls, one of Wolverhampton's highest call volume lines, which has had a direct impact in lower waiting times.
- 3.100 The Council is due to launch its own ongoing survey based upon the regional Local Government Association (LGA) Resident Satisfaction Polling so that the satisfaction of residents can be assessed and analysed against regional and national averages.
- 3.101 In line with our commitment to the Wolverhampton Pound, the number of local businesses the Council spent with increased to 483 Wolverhampton based companies in the last 12 months from 451 in 2021-2022.

4.0 Revenue Budget Outturn – General Fund Summary

- 4.1 On 2 March 2022, the Council approved the net budget requirement for 2022-2023 of £267.2 million for General Fund services.
- 4.2 Once again, the Council has managed its finances well, and overall, the General Fund outturn for 2022-2023 out-turned within budget, after meeting the net costs of redundancy and pension strain and contributions to essential earmarked reserves.
- 4.3 The Reserves and Provisions 2022-2023 report on this same agenda provides an update on the reserves position as at the end of 2022-2023 and seeks approval to transfer efficiencies to a number of reserves. This includes a transfer of £4.5 million from efficiencies held within Corporate Accounts to the Future Years Budget Strategy Reserve to support the delivery of in-year corporately held efficiency targets for 2023-2024 and / or the forecast budget deficit for 2024-2025. This is in line with the Budget Strategy approved in the Performance and Budget Report to Cabinet in March 2023.
- 4.4 In addition, in line with the 2022-2023 Budget Strategy, the Council has not to use the £3.0 million of capital receipts to fund revenue transformation. Capital receipts have been used to finance capital expenditure, and thereby mitigating the need for borrowing.

Pay Award

- 4.5 Throughout the year, in the Performance and Budget Monitoring reports, updates have been provided to Cabinet in respect of the ongoing negotiations of the 2022-2023 pay award and forecast cost implications. It was announced on 1 November 2022, the pay award had been accepted, and it was reported at that time the forecast cost implication could be in the region of £9.0 million. The 2022-2023 approved budget included a provision of 2% amounting to £2.8 million.
- 4.6 In reports to Cabinet, it was reported that a number of services are experiencing difficulties in recruiting to some positions, resulting in a forecast underspend and as a result the forecast impact of the pay award for 2022-2023 can be met from existing budgets.
- 4.7 The Council has been able to meet the cost of pay awards for 2022-2023 financial year. However, national negotiations for 2023-2024 pay award are still ongoing. A provision of 5% has been built in 2023-2024. In the event that the pay award is above 5% and in-year efficiencies cannot be identified in 2023-2024, the budget contingency / budget strategy reserves will be called upon to fund the shortfall and the recurrent will be built into the MTFs and reported back to Councillors in future reports.
- 4.8 Risk 19 of the Strategic Risk Register identifies the specific risks associated with employee recruitment and retention.

Inflation

- 4.9 Inflation in the UK is at the highest it has been for four decades, which means the country is facing an increase with the cost of living, with food, petrol and energy bills all increasing. The outturn position reflects some significant inflationary costs, including but not limited to, increasing energy costs which mainly impacted Leisure PFI, street lighting and our own assets, and increasing food prices and consumables within catering and cleaning.
- 4.10 Inflation is a significant risk and as such is included in the Strategic Risk Register at Appendix 10. However, it should be noted, that is not yet known what the full extent this will have on direct costs of the Council over the medium term and the impact this will have on our contracts, as well as our residents and businesses.
- 4.11 The 2023-2024 Budget and Medium Term Financial Strategy 2023-2024 to 2025-2026 approved by Full Council on 1 March 2023, incorporated growth to support the projected inflationary and demand pressures where known for 2023-2024 and over the medium term.

Budget Reduction and Income Generation Targets 2022-2023

- 4.12 The 2022-2023 approved budget also incorporated a number of approved budget reduction and income generation targets. Recurrent savings targets total £4.6 million, progress against these targets, where appropriate is detailed in Appendix 2.
- 4.13 Table 1 below summarises the delivery of these targets against the original delivery plan. Further detail on the most significant variances against the budget are reported on a service-by-service basis in Appendix 2.

Table 1 – Delivery of saving targets against the original delivery plan

Directorate	Description	2022-2023 Target £000	Progress Update
Children's Services and Education	Transforming Children's Services	200	Savings have been delivered in full.
Children's Services and Education	Adult Education – Target to break even	30	These savings have been partially delivered within 2022-2023. The 2023-2024 budget has been adjusted to reflect the non-delivery of this savings target.
Children's Services and Education	Alternative funding proposal for Skills Service	237	These savings have been delivered in full in 2022-2023.
Regeneration	Alternative funding proposal for Enterprise Service	163	These savings have been delivered in full in 2022-2023.
Regeneration	Allocation of efficiency target for Regeneration Service Review.	197	In total £152,000 have not been achieved within Regeneration. The 2023-2024 budget has been adjusted to reflect this and builds £150,000 back into the budget
Communications and Visitor Economy	Allocation of efficiency target for Regeneration Services Review to Visitor Economy*	19	These savings have been partially delivered.
Children's Services and Education	Allocation of efficiency target for Regeneration Services Review to Skills*.	19	These savings have been delivered in full in 2022-2023.
Public Health	Allocation of efficiency target for Regeneration Services Review to Library services*	15	These savings have been delivered in full.
Governance	Governance Efficiencies	100	These savings have been delivered in full in 2022-2023.

Directorate	Description	2022-2023 Target £000	Progress Update
Finance	Finance Efficiencies	150	These savings have been delivered in full in 2022-2023.
Resident Services	Allocations of Environmental Services Efficiencies target*	234	Currently savings totalling £90,000 have not been delivered. Appendix 2 provides further details on services which were not able to meet the saving targets.
Strategy		13	These savings have been delivered in full in 2022-2023.
Communications and Visitor Economy		3	These savings have not been delivered in 2022-2023. The 2023-2024 budget has been adjusted to reflect this and the budget has been built back in for 2023-2024.
Resident Services	Delivering Independent Transport	315	These savings have been delivered in full in 2022-2023 by efficiencies to service delivery.
Strategy	Insight and Performance review	50	These savings have been delivered in full in 2022-2023.
Strategy	ICT Review	150	These savings have been partially delivered
Communications and Visitor Economy	Communications Service Review	50	These savings have been partially delivered in 2022-2023. The 223-2024 budget has been adjusted to reflect this and the budget has been built back in for 2023-2024.
Corporate Accounts	Vacancy Factor and underlying underspends in year 2022-2023 across services	2,700	These targets have been delivered in full from efficiencies across the council in 2022-2023
Total		4,645	

*These savings targets were allocated at the beginning of the financial year across services within the directorate at the time. Since this, some services moved to other directorates.

- 4.14 During the year from the original delivery plan of £4.6 million, a total of £489,000 savings target were either partially delivered or not delivered at all.

Corporate Resources

- 4.15 The Council is part of the West Midlands pilot for 100% business rates retention and will therefore continue to no longer receive Revenue Support Grant but receive an amended Top Up Grant to reflect the business rates retention model. Top up Grants were expected to be in the region of £27.4 million. However, Top Up grants received during the year included a further grant of £418,000 paid as a Tariff Top Up adjustment to compensate local authorities for the freeze on the multiplier, which protected businesses from inflation increases.
- 4.16 The 2022-2023 budget includes section 31 grants totalling £21.2 million. Local authorities are reimbursed through a Section 31 grant for any Business Rates policies implemented by Government, such as mandatory business rates reliefs. The budget was set based on information known at a point of time and based on the forecast level of businesses which would be awarded the relief. At year end the Council is required to complete a NNDR 3 return which confirms the amount of section 31 grants the council should receive, based on the level of reliefs awarded. Based on this return, the level overall level section 31 grant has reduced by £1.7 million. This reduction in grant will be offset in part by an increase in the amount of business rates paid by businesses.
- 4.17 An analysis of the Council's outturn position against General Fund revenue budgets for 2022-2023 is detailed in the table below. Further detailed analysis for each directorate can be found in Appendix 2.

Table 2 – 2022-2023 General Fund Revenue Budget Outturn

	Net Controllable Budget 2022-2023	Outturn 2022-2023	Variation Over/(Under)	
	£000	£000	£000	%
Commissioning and Transformation	3,320	3,258	(62)	(1.87%)
Adult Services	79,627	79,627	-	-
Children's Services and Education	51,442	49,130	(2,312)	(4.49%)
Public Health and Wellbeing	5,465	6,274	809	14.80%
Resident Services	31,217	32,348	1,131	3.62%
City Assets	11,123	11,114	(9)	(0.08%)
Regeneration	2,481	2,701	220	8.87%
Finance	15,496	14,915	(581)	(3.75%)
Governance	14,107	14,152	45	0.32%
Strategy	11,864	11,494	(370)	(3.12%)
Communications and Visitor Experience	2,316	2,464	148	6.39%
Corporate Budgets	38,701	38,466	(235)	(0.61%)
Net Budget Requirement	267,159	265,943	(1,216)	(0.46%)
Council Tax (including Adult Social Care Precept)	(118,072)	(118,072)	-	-
Business Rates (net of WMCA growth payment and Collection Fund deficit)	(64,000)	(64,000)	-	-
Enterprise Zone Business Rates	(1,422)	(1,561)	(139)	(9.77%)
Top Up Grant	(27,399)	(27,817)	(418)	(1.53%)
New Homes Bonus	(1,632)	(1,632)	-	-
Section 31 Grant - Business Rates Support	(21,170)	(19,490)	1,680	7.94%
Corporate Resources - Surplus/Deficit	1,781	1,874	93	5.22%
Lower Tier Grant	(487)	(487)	-	-
Social Care Grants	(16,305)	(16,305)	-	-
Improved Better Care Fund	(14,761)	(14,761)	-	-
Contributions To/From Reserves	1,800	1,800	-	-
Services Grant	(5,492)	(5,492)	-	-
Total Resources	(267,159)	(265,943)	1,216	0.45%
Net Budget (Surplus) / Deficit	-	-	-	-

5.0 Risk Management

- 5.1 The Council is no different to any other organisation and will always face risks in achieving its objectives and priorities. Sound risk management can be seen as the clear identification and management of such risks to an acceptable level.
- 5.2 The Strategic Risk Register has been reviewed in conjunction with risk owners, reviewed by SEB and updated. The new Strategic Risk Register is presented to Cabinet for approval and is shown in Appendix 10. This will then go on to be presented to the Audit and Risk Committee on 24 July 2023.

6.0 Reserves and Provisions 2022-2023

- 6.1 A report detailing the Council's reserves and provisions as at 31 March 2023 will be received at this meeting. The report, titled 'Reserves and Provisions 2022-2023', will seek approval for transfers to and from reserves and provisions.
- 6.2 Full Council on 1 March 2023, approved the Council's Reserve Strategy, which details the purposes of which reserves are held. In addition, it considers the Council's General Fund Balance which is the Director of Finance recommendation that it is maintained at 5% of the net budget for the next financial year. Cabinet on 22 February 2023, approved the transfer of £1.7 million from the Budget Strategy Reserve to the General Fund Reserve, taking this up to £15.3 million as at 31 March 2023.
- 6.3 Earmarked reserves that have been set aside by the Council to fund future estimated liabilities and planned expenditure have decreased overall by £10.1 million. Further details can be found in the Reserves and Provisions 2022-2023 report.
- 6.4 Whilst the Council does not have a high level of reserves the outturn position has enabled the Council to protect the current level of reserves. This will help to support the Council's short-term financial position but, it does not address the challenging financial position that the Council finds itself in over the medium term; namely identifying further projected budget reductions which were estimated at £16.4 million in 2024-2025, rising to £23.1 million by 2025-2026 when reported to Full Council in March 2023. The Director of Finance considers that the overall level of all reserves and provisions are sufficient to meet the likely level of obligations to be met from reserves and provisions in the short term.

7.0 Housing Revenue Budget Monitoring

- 7.1 Table 3 below detail the revenue outturn against budget for the Housing Revenue Account (HRA). The HRA is in a balanced position at the end of the year after making provision for dept redemption and capital financing of £15.4 million in line with the budget and transferring £247,000 to the HRA reserve. This is after a budget virement of £2.0 million was approved at Quarter 3 which reduced the debt redemption and capital financing provision by £2.0 million to increase the funding to Wolverhampton Homes. The outturn is close to budget but does include variances to individual budget lines as

detailed in table 3 below. Further detail on the contribution to reserves can be found in the Reserves and Provisions report on the same agenda.

Table 3 – Housing Revenue Account Outturn 2022-2023

	Budget	Projected	Projected
	£000	Outturn	Variation
		£000	£000
Total income	(99,833)	(99,674)	159
Total expenditure	74,219	73,138	(1,081)
Net cost of HRA services	(25,614)	(26,536)	(922)
Interest payments etc	10,233	10,930	697
Contribution to capital financing, provision for redemption of debt and HRA reserve	15,381	15,606	225
Balance for the year	-	-	-

- 7.2 Income from rents and service charges for the year was £159,000 lower than budgeted. When setting the budget, assumptions were made about the number of properties and the level of empty properties. The number of empty properties that are earmarked for demolition at New Park Village has resulted in reduced income.
- 7.3 There is an underspend against Supervision and Management of £443,000 due to a reduction in the cost of Service Level Agreements for a number of services. There is also an underspend against Rents, Rates and Taxes of £100,000, due to a reduction in the number of empty properties held which we are required to pay council tax on.
- 7.4 There is also an underspend on the budget for the provision for credit losses of £1.5 million. This provision takes into account rent arrears at year end and these remain consistent with prior years, despite cost of living pressures. However, Household Support Grant has been utilised to assist tenants with cost of living pressures which has helped to maintain rent collection performance.
- 7.5 Expenditure on depreciation was £993,000 above budget, this is as a result of reviewing the provision for the impact of inflation on component replacement costs. Interest charges for the year are £697,000 higher than the budget due to higher interest payable costs.
- 7.6 Further detail is shown at Appendix 4.

8.0 Collection Fund

- 8.1 The Collection Fund income comes from receipts of Council Tax and Business Rates, also referred to as Non-Domestic Rates (NDR), collected from taxpayers during the year and any balances from previous years.
- 8.2 The Collection Fund is administered by the Council as billing authority and the overall balance is then shared between the Council, West Midlands Police and Crime Commissioner and West Midlands Fire and Rescue Authority. Each organisation accounts for only their share of the Collection Fund.
- 8.3 As billing authority, the Council continues to see the impact of the Covid-19 pandemic during 2022-2023. Whilst the Council has seen some improvement of the collection rate with a gradual increase in the level of Council Tax collections towards pre-pandemic level, Business Rates are increasing at a slower pace and have still not returned back to pre-pandemic levels.
- 8.4 The closing Collection Fund outturn position for 2022-2023 is a surplus of £6.7 million. The table below provides a summary of this position.

Table 4

	City of Wolverhampton Council retained share		
	Council Tax	Business Rates	Total
	£000	£000	£000
Closing Collection Fund deficit / (surplus)	(1,020)	(5,649)	(6,669)

- 8.5 This improved position is primarily due to a lower in year charge to the bad debt provision as a result of improved collection rates than that originally forecast, however, as noted above, whilst collection rates have improved in 2022-2023, they are still below pre-pandemic levels.
- 8.6 The overall surplus to be carried forward is £6.7 million, however, due to Collection Fund accounting treatment, the surplus will not be passed to the Council's General Fund until 2023-2024 and later years.
- 8.7 It is important to note, that although there has been an improvement in collection rates in relation to Business Rates, the Council has seen a net reduction of £1.7 million in Section 31 grant entitlement. This grant is to compensate for the loss of income due to awarding reliefs and was based on information available at a point in time, providing a forecast of the level of businesses which would be awarded the relief. Following a review of whether businesses met the conditions of the relief the number entitled to relief has reduced and hence resulted in a reduction of the Section 31 grant. This is reflected in this report under section 4.16.
- 8.8 The MTFs will be updated to reflect this updated position, along with any impact on Section 31 grant, and reported to Cabinet in future reports.

9.0 Debt Write offs

- 9.1 Debts are only written off as a last resort, when all feasible recovery action has been exhausted. If the situation surrounding an individual case changes in the future, steps would be taken to pursue the debt, despite the debt having been written off.
- 9.2 This report seeks approval to a number of debt write offs in relation to Council Tax, Business Rates, Housing Benefits and Sundry Debts. The detail of these write-offs is provided in Appendix 6, Appendix 7, Appendix 8 and Appendix 9.

10.0 Evaluation of alternative options

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

11.0 Reasons for decisions

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

12.0 Financial implications

- 12.1 The financial implications are discussed in the body of the report.
[MH/04072023/A]

13.0 Legal implications

- 13.1 Section 151 of the Local Government Act 1972 requires local authorities to make arrangements for the proper administration of their financial affairs. It is a legal requirement under s25 of the Local Government Act 2003 to set a balanced budget and monitor the financial position throughout the year.
[TC/04072023/C]

14.0 Equalities implications

- 14.1 The method by which the Budget is developed is governed by Our City: Our Plan priorities, which itself is guided by consultation and equality analysis. The development of various budget proposals includes an initial equalities screening for each proposal and,

where necessary, a full equalities analysis which will provide for an initial understanding of the equality impact of the draft proposals. All of this will enable Councillors to pay, “due regard” to the equalities impact of their budget decisions at that point in the budget development process. The resulting and final report to Cabinet and Council will contain a supporting equality analysis that will offer information across the whole range of proposals and in doing so will enable Councillors to discharge their duty under Section 49 of the Equality Act 2010.

- 14.2 Fairness and inclusion is a key cross cutting theme within Our City: Our Plan. As part of performance reporting, there is ongoing work to ensure that where possible data is collected and able to be analysed by protected characteristic, to ensure that the Council is meeting its responsibilities and commitments in relation to equality and diversity.

15.0 All other implications

- 15.1 There are no other implications.

16.0 Schedule of background papers

- 16.1 [2022-2023 Budget and Medium Term Financial Strategy 2022-2023 to 2025-2026](#), report to Cabinet on 23 February 2022 and Full Council on 2 March 2022
- 16.2 [Our City: Our Plan](#), report to Cabinet on 23 February 2022 and Full Council on 2 March 2022
- 16.3 [Performance and Budget Monitoring 2022-2023](#), report to Cabinet on 7 September 2022
- 16.4 [Performance and Budget Monitoring 2022-2023](#) report to Cabinet on 16 November 2022
- 16.5 [Performance and Budget Monitoring 2022-2023](#) report to Cabinet on 22 March 2023
- 16.6 [2023-2024 Budget and Medium Term Financial Strategy 2023-2024 to 2025-2026](#), report to Cabinet on 22 February 2023 and Full Council on 1 March 2023.
- 16.7 [Reserves and Provisions 2022-2023](#), report to Cabinet on 12 July 2023.

17.0 Appendices

- 17.1 Appendix 1 - Performance Update 2022-2023
- 17.2 Appendix 2 - Budget Monitoring 2022-2023
- 17.3 Appendix 3 – Outturn on School’s Budget 2022-2023
- 17.4 Appendix 4 - Housing Revenue Account
- 17.5 Appendix 5 - Debt Write Offs
- 17.6 Appendix 6 - Sundry Debt Write Offs
- 17.7 Appendix 7 - Council Tax Write Offs
- 17.8 Appendix 8 – Non Domestic Rates Write Offs

17.9 Appendix 9 – Housing Benefits Write Offs

17.10 Appendix 10 – Strategic Risk Register

Strong families where children grow up well and achieve their potential

Indicator	Source	Lowest performance rate by English authority	Highest performance rate by English authority	Stat neighbour average rate	Latest Wolverhampton Performance	Is Performance Improving or sustained?
% of 2-year-olds benefitting from funded early education	LAIT	34.00	88.00	62.50	78	Y
% of 16 and 17 year-olds in education, employment or training	LAIT	87.40	100.00	93.50	96	Y
% of 16 and 17 year-olds with SEND in education, employment or training	LAIT	66.00	100.00	82.50	87.7	Y
% of care leavers in education, employment or training	LAIT	46.00	91.00	50.00	59	Y
% of children and young people in care who have had 3 or more placements in the year	LAIT	16.00	0.00	8.00	6.4	Y
% of Children in year 6 with excess weight	LAIT	44.50	23.10	40.10	42.5	Y
% of Early Years and Childcare settings rated Good or Outstanding	OFSTED	89.00	100.00	96.00	91	Y
% of repeat referrals into Children's Social Care with 12 months	LAIT	35.60	10.60	22.50	23	
% of schools in the city that are rated Good or Outstanding	OFSTED	71.00	100.00	84.00	89	Y
Average Attainment 8 score per pupil - disadvantaged pupils	LAIT	32.10	52.30	38.70	41.1	Y
Average Attainment 8 score per pupil - non disadvantaged pupils	LAIT	43.60	65.10	51.70	52.9	Y
First time entrants into the Youth Justice System per 100,000 10-17yrs population	LAIT	348.00	57.00	173.00	109	Y
Rate of children open to social care per 10,000 population under 18	LAIT	885.00	173.20	399.49	235.4	Y

City of Wolverhampton Council Performance Data - Q4 2022/23

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

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

Internal Indicator	2021/22 Performance	Current Performance	Is Performance Improving or sustained?
% of social care users supported to remain in their own homes	73.00	70.00	

Healthy, inclusive communities

Indicator	Source	Lowest performance rate by English authority	Highest performance rate by English authority	Stat neighbour average rate	Latest Wolverhampton Performance	Is Performance Improving or sustained?
% of 40-74 years attending offered health checks	PHOF	1.70	65.20	30.30	26.20	Y
% of adult residents in the city who have received their COVID-19 vaccination	NHS England	62.60	90.50		71.50	

Good homes in well-connected neighbourhoods

Indicator	Source	Lowest performance rate by English authority	Highest performance rate by English authority	Stat neighbour average rate	Latest Wolverhampton Performance	Is Performance Improving or sustained?
%of dwelling stock that is vacant in the city	LG inform	5.1	0.7	3.00	2.90	Y
Energy efficiency of housing stock	ONS	45	77	66.30	65.00	Y
Housing affordability ratio	DCLG	2.7	36.5	7.60	6.06	Y
Number of additional dwellings in the city	DCLG	0	4024	654.00	1,315.00	Y
Number of new builds completed in the city	DCLG	0	2530	586.00	220.00	
Total crime recorded per 1000 population	ONS	225	25	127.00	134.00	Y

Internal Indicator	2021/22 Performance	Current Performance	Is Performance Improving or sustained?
% fly tipping incidents resolved in 5 working days	97	95.5	Y
% of carriageways in city assessed as high quality	A Road 78% B Road 72% C Road 74% Unclassified 65%	A Roads 79% B Roads 73% C Roads 79% Unclassified 67%	Y
% of planning application decisions made with 13 weeks or agreed timescales	92.1	100	Y

More local people into good jobs and training

Indicator	Source	Lowest performance rate by English Authority	Highest performance rate by English Authority	Stat neighbour average rate	Latest Wolverhampton Performance	Is Performance Improving or sustained?
% of working age adults (16-64) claiming unemployment benefits	nomis	8.7	0.8	5.60	7.70	
% of young adults (18-24) claiming unemployment benefits	nomis	11.9	0	7.80	10.60	

Internal Indicator	2021/22 Performance	Current Performance	Is Performance Improving or sustained?
Local Authority spend on apprenticeship levy	84	72.00	
Number of apprentices and graduate placements within the council	40	72.00	Y
Number of jobs created / safeguarded in the city through the Investment Team	N/A	203.00	Y

Thriving economy in all parts of the city

Indicator	Source	Lowest performance by English authority	Highest performance by English authority	Stat neighbour average rate	Latest Wolverhampton Performance	Is Performance Improving or sustained?
% of premises in the city with full fibre coverage	Ofcom - Connected Nations Update Spring 2022	1.1	97.60	34.30	54.00	Y
Business that survive one year in city	ONS - Business Demography	62.5	100.00	89.40	95.00	Y

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Internal Indicator	2021/22 Performance	Current Performance	Is Performance Improving or sustained?
New businesses supported by commissioned service Access to Business	13	25	Y
Number of rapid charging electric car points in the city	20	30	Y
Wolverhampton based businesses supported by the Council	161	132	

Our Council

Indicator	Previous Performance	Current Performance	Is Performance Improving or sustained?
Customer Service call wait times (average call wait time)	00:05:33 (2022-23 Q1)	00:02:53 (2022-23 Q4)	Y
Employee Turnover rate	2.72% (2021-22 Q4)	2.77% (2022-23 Q4)	Y
Ethnicity Pay Gap for Council Employees	5.13% (2019-20)	4.71% (2020-21)	Y
Gender Pay Gap for Council Employees	4.2% (2019-20)	4.0% (2020-21)	Y
Sickness absence rates (non covid)	5.13% (2021-22 Q4)	4.33% (2022-23 Q4)	Y
Spend With Local Businesses	463 Wolverhampton bases companies	483 Wolverhampton bases companies	Y

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Revenue Budget Outturn 2022-2023

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

Overall, the General Fund, after the cost of redundancy and pension strain and contributions to essential earmarked reserves, is within budget.

The Reserves and Provisions 2022-2023 report on this same agenda provides an update on the reserves position as at the end of 2022-2023 and seeks approved to transfer efficiencies to a number of reserves. This includes a transfer of £4.5 million from efficiencies from across Corporate Accounts to the Future Years Budget Strategy Reserve to support the delivery of in-year efficiency targets held corporately for 2023-2024 and / or the forecast budget deficit for 2024-2025. This is line with the Budget Strategy approved in the Performance and Budget Report to Cabinet in March 2023.

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Commissioning and Transformation						
The Commissioning and Transformation directorate outturned at a net underspend of £62,000 mainly as a result of efficiencies on contracts offset in part by overspends on staffing (1.87%).						
Commissioning and Transformation		3,320	3,258	(62)	(1.87%)	-
Total Commissioning and Transformation		3,320	3,258	(62)	(1.87%)	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Adult Services						
<p>Overall Adult Services is within budget, after the use of one-off funding and a contribution of £1.8 million into reserves. During the 2022-2023 budget setting process, significant cost pressures were forecast for Adult Social Care and, as a result, growth of totalling £9.2 million was approved and incorporated into the budget. In addition to this, Adult Services received additional funding in year including £1.1 million to fund additional discharge services and funding related to the Charging Reform trailblazer project. The outturn for Adults Services is within this increased budget available for 2022-2023.</p> <p>However, there continues to be uncertainty of the forecast position of Adult Services over the medium term, as the service adjusts to the post-covid environment and also the recent increases in inflation. It is therefore proposed, that in line with the strategy included in the Performance and Budget Monitoring report to Cabinet in March, £548,000 be transferred into the Budget Contingency Reserve to support any future pressures. Use of this reserve will be subject to separate approval when required. In addition, it is proposed to transfer £1.3 million into the Future Years Budget Strategy Reserve to support the budget and MTFs. The redesign of Adult Services has commenced and with the aim of addressing any longer-term alignment of staffing resources, stabilising the care market as well as reducing demand by supporting people to be more independent.</p> <p>Further analysis is provided below.</p>						
Adults Assessment & Care Management East		6,150	6,120	(30)	(0.49%)	-
Adults Safeguarding	Growth was built into this budget in previous years in anticipate of the	1,123	1,123	-	0.00%	305

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
	change in legislation which has not yet been implemented, thereby resulting in an underspend. This has made possible a contribution to Future Years Budget Strategy Reserve of £305,000.					
Carer Support		769	716	(53)	(6.89%)	-
Community Financial Support		1,743	1,702	(41)	(2.35%)	-
Community Support		142	141	(1)	(0.70%)	-
Covid -19 (Adult Services)	This service includes use of Covid-19 ASC Omicron Grant totalling £241,000. The purpose of this grant was to provide support to external providers.	-	-	-	-	-
Director of Adults services and Additional Monies	The efficiencies are as a result of additional in year grant funding and additional growth earmarked for potential in year demand which was not required in 2022-2023 in full. There has been a contribution to Budget Contingency Reserve totalling £548,000 to meet potential future budget pressures. This is in line with approvals at Quarter 3.	(6,878)	(6,878)	-	0.00%	548

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Independent Living Service	The underspends were due to one-off underspend on contracts and one-off staffing costs. There has been a contribution to Future Years Budget Strategy Reserve totalling £373,000.	1,731	1,731	-	0.00%	373
Learning Disabilities Care Purchasing	The overspend is due to additional in year demand for care packages.	27,155	27,553	398	1.47%	-
Learning Disability Provider	The underspend is mainly as a result of one-off staffing vacancies, with an element of this being related to posts being vacant pending the redesign of Adult Services.	5,047	4,857	(190)	(3.76%)	-
Mental Health Assessment & Care Management	There has been a contribution to Future Years Budget Strategy Reserve totalling £378,000 from efficiencies across the service. This service was allocated £1.1 million growth for 2022-2023, this was sufficient to cover the increased demand and has resulted in a relatively small underspend.	7,690	7,690	-	0.00%	378
Older People Care Purchasing	This budget was allocated considerable growth for 2022-2023	25,310	25,281	(29)	(0.11%)	221

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Page 54	(net increase £3.5 million), due to changes such as the fee review and ending of the government's Homefirst Discharge funding, as well as increased spot placement costs due to pressures related to inflation. This forecast was sufficient and resulted in a small in year underspend which has allowed a contribution to the Future Years Budget Strategy reserve.					
Older People Provider Services	The underspend is mainly as a result of one-off staffing vacancies, with an element of this being related to posts being vacant pending the redesign of adults services.	3,998	3,881	(117)	(2.93%)	-
Physical Disabilities Care Purchasing		5,647	5,710	63	1.12%	-
Total Adult Services		79,627	79,627	-	0.00%	1,825

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
<p>Children's Services and Education</p> <p>Overall, there is a net underspend of £2.3 million (4.49%) for Children Services and Education due to strong financial management and an embedded transformation programme which has achieved significant and positive changes for children and young people living and learning in Wolverhampton. Through the Transforming Children's Services programme, we offer a robust approach to managing demand across the children's social care system alongside improving outcomes. This has resulted in a decrease in the number of children requiring statutory services. Our restorative approach to practice, enables us to work with families to offer the right support at the right time, resulting in increased strength and resilience in families.</p> <p>Savings targets totalling £486,000 had been incorporated into the 2022-2023 budget for Children's and Education Services, of which savings totalling £456,000 have been delivered in full whilst saving totalling £30,000 in Adult Education have been partially delivered.</p> <p>Further analysis is provided below.</p>						
Children & Young People In Care	The underspend is predominantly against placement budgets as a result of the robust oversight and management of demand across the service. The number of placements are continuing to reduce, however the	31,613	30,756	(857)	(2.71%)	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
	<p>complexity of the mix has resulted in a number of higher cost placements.</p> <p>This service included a savings target of £100,000 for 2022-2023 which has been delivered</p>					
Director of Children's Services	<p>The underspend is due to lower than anticipated support costs to be spent to support various projects across Children's Services.</p> <p>This service included a savings target of £100,000 for 2022-2023 which has been delivered.</p>	647	476	(171)	(26.43%)	-
Head of Children's Improvement	<p>The overspend is mainly due to an in year contract variation for emotional health and wellbeing, funded from efficiencies within Children's Services. £303,000 has been transferred into reserves to support with Yo! Wolves service delivery in 2023-2024.</p>	1,531	1,722	191	12.48%	303

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Headstart	Expenditure fully funded by external grant funding.	-	-	-	-	-
Regional Adoption Agency Consortium	The net in-year surplus of Adoption at Heart has been contributed into reserve in line with the funding agreement.	15	-	(15)	(100.00%)	547
Safeguarding	This service includes transfer of £21,000 into reserve to support service pressure in 2023-2024 in line with the agreement with partner agencies.	316	325	9	2.85%	21
Specialist Support	The underspend is mainly due to one-off, in year savings from the closure of Key to Inspire. Cabinet (Resources) Panel on 6 July 2022, received a report on the strategy to develop two new Children's Homes within the City.	4,016	3,282	(734)	(18.28%)	-
Strengthening Families	The underspend is due to one off staffing vacancies and additional grant funding received in year.	10,080	9,704	(376)	(3.73%)	-
Youth Offending	The underspend is due to staffing vacancies in year and additional contributions received.	1,241	1,178	(63)	(5.08%)	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Adult Education	The overspend was due to less income received than expected. The service also includes a prior year saving target of £30,000 which was partially delivered.	(399)	(384)	15	(3.76%)	-
Central Education	The reserve entry relates to the reduction in deficit on the High Needs Block grant. Any deficit at the end of each year has to be held against reserves and then charged against the following year's High Needs Block grant. The deficit against the High Needs Block grant has reduced from £383,000 to £82,000 in 2022-2023.	(741)	(798)	(57)	7.69%	304
Director of Education		131	156	25	19.08%	-
Early Years	The underspend is due to the use of additional one off grant funding.	315	199	(116)	(36.83%)	-
Inclusion Support	The reserve entry relates to transferring surplus fines and penalties income for non-School attendance during term time 2022-2023.	872	888	16	1.83%	28

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Schools	The reserve entry relates to the reduction in reserves allocated to individual schools. Further details on this can be found in Appendix 3.	-	-	-	-	(382)
Educational Excellence	The underspend is due to the use of additional one-off grant funding.	770	443	(327)	(42.47%)	-
Special Educational Needs		(346)	(342)	4	(1.16%)	-
School Business and Support Services	The overspend is mainly due in services traded with schools. When the charges are set as part of the Service Level Agreement (SLA) a forecast was made on the forecast level of pay award. However, the final pay award exceeds this forecast. The SLA charges for these services will be reviewed in 2023-2024. The contribution to reserves relates to ringfenced funding for school PFI schemes.	456	684	228	50.00%	125
Covid-19 (Education)	The breakeven position after passporting grants totalling £2.3 million to schools.	-	-	-	-	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Page 60 kills	<p>The underspend is due to over achievement of income and vacant posts following a restructure. The service also includes a prior year saving target of £256,000 which was delivered in full.</p> <p>The reserves entry includes use of £22,000 from Regeneration Reserve and £607,000 from Our City: Our Plan Reserve.</p>	925	841	(84)	(9.08%)	(630)
Total Children's Services and Education		51,442	49,130	(2,312)	(4.49%)	316

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Public Health & Wellbeing						
Overall, there is a net overspend of £809,000 (14.80%) within Public Health and Wellbeing mainly due to an increase in the number of referrals for bed and breakfast accommodation and inflationary pressures for utilities within Leisure services.						
Public Health and Wellbeing have a savings target of against Libraires totalling £15,000 against the computing repair and maintenance and books budget which has been delivered in full.						
Further Analysis is provided below:						
Commissioning		-	-	-	-	-
Community Safety & Community Cohesion	This service includes use of Public Health reserve to fund expenditures specifically within Community Cohesion, Infrastructure and Place based infrastructure fund cost centres.	722	653	(69)	(9.56%)	(183)
Covid-19 (Public Health 1)	Expenditure fully funded by external grant funding.	-	-	-	-	-
Healthy Ageing	This service includes use of Public Health reserve to fund expenditure associated with Healthy Ageing.	-	-	-	-	(119)

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Healthy Life Expectancy	This service includes use of Public Health reserve to fund expenditure associated with Healthy Life Expectancy.	-	-	-	-	(26)
Page 6 Homelessness and New Communities	The overspend for the year is due to increasing support for Homelessness due to increasing numbers of referrals for bed and breakfast accommodation. Growth recognising this ongoing pressure has been built into the 2023-2024 budget.	1,792	2,387	595	33.20%	-
Leisure Services	The outturn for the Leisure PFI scheme was above budget due to increasing utilities costs due to inflation. Growth recognising this ongoing pressure has been built into the 2023-2024 budget.	1,430	1,645	215	15.03%	-
Public Health Business Management	This service includes use of £73,000 Public Health reserve.	-	-	-	-	(73)
Starting and Developing Well	This service includes use of £229,000 Public Health reserve.	-	-	-	-	(229)
Libraries	This service includes a saving target totalling £15,000 against the computing	1,506	1,574	68	4.52%	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
	repair and maintenance and books budget which has been delivered in full.					
System Leadership		-	-	-	-	-
West Midlands Strategic Migration Partnership	The service had a surplus of £56,000 which has been transferred into the West Midlands Strategic Migration Partnership Reserve in line with the partnership agreement.	15	15	-	-	56
Total Public Health & Well Being		5,465	6,274	809	14.80%	(574)

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Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
<p>Regeneration Overall, there is a net overspend of £220,000 (8.87%) within Regeneration mainly due to unpredictable planning application fee income. In addition, there is a savings target of £360,000 of which £152,000 have not been delivered as originally planned. Further analysis is provided below.</p>						
City Development	<p>This service includes use of the Development Reserve to fund expenditure. In addition to this, the service also contributed funds into the Regeneration Reserve to fund projects 2023-2024 onwards in support of corporate regeneration priorities and maintaining the city centre development.</p> <p>This service was within budget and has also delivered a saving target of £15,000 in full.</p>	541	541	-	-	228

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
City Planning	<p>The overspend is due to unpredictable planning application fee income, partially offset by savings against staffing due to in year vacancies.</p> <p>The service also includes a saving target of £2,000 which has not been achieved.</p> <p>The reserve entry relates to the use of funds from the Building Control Service Improvements reserve.</p>	868	1,051	183	21.08%	(3)
Director Regeneration	<p>The overspend is due to non-achievement of savings totalling £150,000 out of a savings target of £168,000, which is currently partly offset by underspend on non-staffing budgets.</p> <p>The 2023-2024 Budget approved by Council on 1 March 2023 recognised this as a risk of recurrent delivery of</p>	502	553	51	10.16%	(130)

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
	this target and builds £150,000 back into the budget going forward. The reserve entry relates to the contribution from Our City: Our Plan reserve to fund the cost of the Ignite project.					
Enterprise	The service included a savings target of £175,000 which was delivered in full. The reserve entry relates to the contribution from the Regeneration Reserve and Our City: Our Plan Reserve to fund salary costs as well as using Budget Contingency Reserve to fund support to activities.	570	556	(14)	(2.46%)	(96)
Wolverhampton Events Management	This service reflects the approved contribution from the Regeneration Reserve.	-	-	-	-	(150)
Total Regeneration		2,481	2,701	220	8.87%	(151)

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
<p>City Assets</p> <p>Overall, there is a net underspend of £9,000 (0.08%) within City Assets. Catering and Cleaning services have overspent collectively by £613,000 mainly due to the impact of the pay award for 2022-2023 and the increased price of food which exceeded the assumptions made when negotiating Trading Account Services Level Agreements (TASLA) and the cleaning hourly rate recharge resulting in additional costs which were not recouped. These overspends are offset by underspends within other services. Going forward, these areas will be reviewed and monitored and reviewed to mitigate against possible budget pressures and ensure that costs are fully recovered.</p> <p>During 2022-2023 wholesale energy prices soared due to levels of supply and demand therefore resulting in increased gas and electricity costs. Growth was built into 2022-2023 budget to mitigate the impact of rising energy prices. In addition, the 2023-2024 budget incorporates further additional growth to mitigate the ongoing anticipated impact of energy price increases.</p> <p>Further analysis is provided below.</p>						
Catering	The overspend is due to impact larger than forecast pay award and price increases of food. The TASLA recharge pricing was agreed prior to knowing the extent of the inflationary increases incurred which has resulted in additional costs not being able to be recovered. TASLA recharges are	(37)	366	403	(1089.19%)	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
	normally negotiated in spring and come into effect from the autumn of each year.					
Page 68 Cleaning	The overspend is due to the impact of the pay award in addition to price increases of materials and supplies with recharge values set before the full impact of the inflationary increases were known. The cleaning hourly rate recharges are negotiated in November each year and take effect from the following April.	1,636	1,846	210	12.84%	-
Corporate Asset Management	During 2022-2023 wholesale energy prices soared due to levels of supply and demand resulting in increased gas and electricity costs. Additional budget totalling £460,000 was vired to this service during 2022-2023 to mitigate the impact of rising energy costs.	9,353	9,385	32	0.34%	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
	Further growth has been built into the 2023-2024 budget to mitigate the impact of energy price increased. This growth will be monitored and reviewed during 2023-2024.					
States and Valuations	The underspend is due to staffing vacancies and an increase in rental income from new contracts in year. The vacancies have now been filled.	(4,890)	(5,168)	(278)	5.69%	3
Facilities Management	The underspend is due to reduced premises costs as seen as part of increased working from home and from increased income.	1,469	1,270	(199)	(13.55%)	-
Project and Works Team – Capital Programmes	The underspend results from one off staffing vacancies in year.	166	105	(61)	(36.75%)	-
Project and Works Team – Maintenance Programme	The underspend results from a combination of one-off staffing vacancies in year and one-off additional income.	3,426	3,310	(116)	(3.39%)	-
Total City Assets and Housing		11,123	11,114	(9)	(0.08%)	3

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Resident Services (previously reported as City Housing and Environment)						
<p>Overall, there is a net overspend of £1.1 million (3.62%) within Resident Services after the contribution to reserves of £800,000, from additional income from the Energy from Waste. The overspend is mainly as a result of cost pressures within Environmental Services, Fleet Services, Transportation, Street Lighting and Highway Maintenance which are being partly offset by underspends within other services.</p> <p>Resident Services had a savings target of £549,000 for 2022-2023, of which savings totalling £464,000 have been delivered with savings totalling £85,000 not met. The 2023-2024 budget has been adjusted to reflect the non-delivery of recurrent savings target.</p> <p>Further analysis is provided below.</p>						
Bereavement Services	<p>The underspend is mainly due to additional income from Cemetery Services which is partly reduced by additional Crematorium costs.</p> <p>There was a savings target of £13,000 which has been delivered in full.</p>	(2,050)	(2,236)	(186)	9.07%	-
Black Country Transport		-	-	-	-	-
Coroners Service		364	430	66	18.13%	-
Director Resident Services	The underspend is mainly due to unfilled vacancies for part of the year	284	208	(76)	(26.76%)	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Energy and Sustainability	<p>which was partially offset by additional professional fees.</p> <p>There was a savings target of £1,000 which has been delivered in full. The vacancy has since been appointed to.</p>					
	<p>The underspend resulted from staffing vacancies pending the Climate Change structure implementation. These posts have since been recruited to.</p> <p>The savings target of £1,000 has been delivered in full.</p>	234	95	(139)	(59.40%)	-
Environmental Services	<p>The overspend is mainly due to a variety of cost pressures on security, Arbor teams, grounds maintenance, and diesel costs as a result of inflation and increased demand.</p> <p>There was a savings target of £44,000 which has not been achieved.</p>	6,772	6,963	191	2.82%	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Page 72 Fleet Services	<p>The overspend is mainly as a result of a large increase in Fleet hire charges and professional fees, partially offset by vacancy savings whilst a restructure of the service was undertaken.</p> <p>Growth recognising this forecast pressure has been built into the 2023-2024 budget.</p> <p>There was a savings target of £11,000 which has not been achieved.</p> <p>The reserve entry is in relation to contribution from Climate Change Reserve to support short term resources requirement identified in the Climate Change 2028 Net Zero action plan.</p>	1,698	2,271	573	33.75%	(106)
Highways Maintenance	The overspend relates mainly to costs which were incurred for in relation to	1,609	2,203	594	36.92%	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
	winter maintenance and additional gully cleaning required. There was a savings target of £10,000 which has not been delivered.					
Housing		(379)	(333)	46	(12.14%)	-
Landscaping		49	35	(14)	(28.57%)	-
Licensing	This service outturned with a balanced position. The Licensing service is not permitted to make a surplus over a three-year period; therefore any in-year surplus (income in excess of costs) has to be transferred to a reserve. The reserve is used to minimise variations in fees imposed as costs and license volumes fluctuate between years.	5	5	-	-	605
Markets	Since Covid-19, the service has seen a reduction in income. The service was allocated growth of £281,000 in 2022-2023 to support this pressure.	(151)	(179)	(28)	18.54%	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Page 74	<p>The final outturn position saw a slight improvement.</p> <p>2023-2024 budgets recognise this ongoing forecast shortfall in income and growth has been built into the budget. This will be monitored and reviewed in light of the improved outturn position</p> <p>This service included an efficiency saving target of £3,000 which has been delivered in 2022-2023 in full.</p>					
Operation & Maintenance of Existing Network	<p>The underspend is mainly as a result of increased income from rechargeable works, condition surveys, footway crossing income, Penalty Charge Notice and delays in implementing the restructure leading to one-off savings on staffing budgets.</p>	844	208	(636)	(75.36%)	251

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Page 75	<p>This service included efficiency savings targets totalling £5,000. The savings have been delivered by one off vacancies and in year additional income in 2022-2023.</p> <p>The reserve entry is relation to transferring of permitting Penalty Charge Notice income into Highways Management reserve.</p>					
Private Sector Housing	This service includes a contribution from Private Sector Housing – Civil Penalties reserve.	543	552	9	1.66%	(45)
Parking Services	<p>Since the Covid-19 pandemic, the service has seen a reduction in income from car parking. During 2022-2023, growth of £1.2 million was allocated to the service to support this pressure.</p> <p>The final outturn position saw a slight improvement.</p>	(1,708)	(1,776)	(68)	3.98%	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Page 76 Public Protection	The reduction of income is forecast to continue into 2023-2024 and the budget has been adjusted to reflect this. The 2023-2024 budget will be reviewed in light of the slightly improved outturn position.					
	This underspend is due in the main to one-off vacancies whilst recruiting. There was a savings target of £14,000 which has been achieved in 2022-2023 in full.	1,884	1,814	(70)	(3.72%)	-
Street Lighting	The increased cost of energy is the reason for this overspend. The inflationary cost pressures have been mitigated in part by the continued lighting replacement programme providing more energy efficient lighting. Growth recognising this forecast pressure has been built into the 2023-	3,079	3,250	171	5.55%	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Page 77	<p>2024 budget. This growth will be monitored and reviewed with updated to Councillors.</p> <p>There was a savings target of £20,000 which has not been achieved in 2022-2023. However, this is difficult to accurately report to the level of inflation seen during the year</p>					
	<p>Transportation</p> <p>The overspend relates to cost pressures due to increased demand on passenger transport services for client transport and additional vehicle hire costs, plus inflationary pressures, offset in part by additional income from the travel unit.</p> <p>Growth recognising this forecast pressure has been built into the 2023-2024 budget. This growth will be monitored with updated provide to Councillors.</p>	6,263	8,235	1,972	31.49%	(216)

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Page 78	This service has delivered the savings target of £353,000 from efficiencies to service delivery based on the original plan.					
	This service included a drawdown of £216,000 from the Highways Management Reserve.					
Waste Services	The underspend is as a result of additional income from commercial waste collection and disposal activity, as well as income from energy generation from February The savings are partially offset by increased employee, fuel and vehicle hire costs. The transfer to reserves of additional income from energy received in 2022-2023 will support future Transformation programme activity.	11,877	10,603	(1,274)	(10.73%)	800

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
	There was a savings target of £74,000 which has been achieved in 2022-2023.					
Total Resident Services		31,217	32,348	1,131	3.62%	1,289

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
<p>Finance Overall there is a net underspend of £581,000 (3.75%) within Finance, mainly as a result of difficulties in recruiting to staffing vacancies, significant reductions in enhanced pension costs and increase in grant income. The underspends are offset in part by overspends within Procurement and Housing Benefits Payments and Subsidies as a result of increased pressures in temporary accommodation.</p> <p>Finance directorate included a savings target of £150,000 for 2022-2023, which has been delivered in full.</p> <p>Further Analysis is provided below.</p>						
Audit Services	<p>The underspend is due to in-year savings against staffing due to unfilled vacancies within internal audit services and insurance.</p> <p>This service includes a contribution of £252,000 from the Insurance Reserve to cover the insurance fund costs in excess of budget.</p>	1,811	1,623	(188)	(10.38%)	(252)

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Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Page 81 Central Corporate Budgets	The underspend is due to a significant reduction in enhanced pension costs, audit fees grant income and other small underspends against a range of corporate budgets. This service included a savings target of £150,000 for 2022-2023 which has been delivered. The budget for 2023-2024 has, however, been increased due to an inflationary pressure as enhanced pensions have risen in line with the September 2022 Consumer Price Index rate of 10.1%.	2,978	2,640	(338)	(11.35%)	-
Commercial Services		533	521	(12)	(2.25%)	-
Covid-19 (Finance 1)	This expenditure on this service is funded from Covid-19 Test and Trace Support Payments totalling £131,000.	-	-	-	-	-
Director of Finance		170	168	(2)	(1.18%)	-
Procurement Services	The overspend is due to continued reliance on agency staff as the service experiences difficulties in recruiting to	908	1,075	167	18.39%	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
	permanent posts. This challenge is faced by procurement teams across the region.					
Page 82 Housing Benefit Payments & Subsidy	<p>The overspend, despite building in £750,000 virement at Quarter 1, has been driven by a continued increase in temporary, supported and exempt accommodation where full subsidy grant is not received for this type of accommodation.</p> <p>Growth recognising this forecast pressure has been built into the 2023-2024 budget. The growth will be monitored and reviewed during the year with updates provided to Councillors.</p>	1,498	2,109	611	40.79%	-
Revenues & Benefits	The underspend is due to increased recovery action post Covid-19 and a change in the way we recognise the income due to us.	3,210	2,854	(356)	(11.09%)	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Strategic Finance	The underspend is due to difficulties encountered in recruiting to some vacant positions during the year and also additional income generation, mainly from support provided to the Schools Forum and various grant funded schemes.	2,472	2,369	(103)	(4.17%)	-
The Hub	The underspend is mainly due to difficulties encountered in recruiting to several vacant positions, either through recruitment or use of agency. Although work is being done to optimise appointment to positions, it is unknown if the inability to fill vacant posts will be longer term or might be addressed short term, due to the nature of the current recruitment market. Additional external income was also generated, notably a retrospective rebate around advertising costs negotiated with an external supplier.	1,916	1,556	(360)	(18.79%)	-
Energy Grants		-	-	-	-	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Council Tax Rebate and Discretionary Reductions Schemes	Cabinet on 23 February 2022 approved the Council Tax Rebate Discretionary Scheme. The contribution from reserves relates to this scheme.	-	-	-	-	(322)
Total Finance		15,496	14,915	(581)	(3.75%)	(574)

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Governance						
Overall there is a net overspend of £45,000 (0.32%) within Governance. The Governance Directorate included an in year saving target, of £100,000, as well as £293,000 prior years savings, these have been delivered from efficiencies across the directorate within 2022-2023.						
Further analysis is provided below.						
Business Continuity & Emergency Planning		8	11	3	37.50%	-
Deputy Director of People and Change		136	135	(1)	(0.74%)	-
Chief Operating Officer		179	179	-	-	-
Governance Services	The overspend is mainly due to a savings target of £393,000 currently allocated to Governance Services which has been delivered across a range of services in this directorate. This service includes use of Transformation Reserve, Budget Contingency reserve and Elections Reserve to fund a number of projects	2,926	3,220	294	10.05%	(235)

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
	including supporting Local Government Elections expenditure.					
Health and Safety	The overspend was ultimately due to a reduction in recharges to the Housing Revenue Account. This offset an underspend against staffing budgets of just over £90,000, due to difficulties in recruiting to vacancies through the year. Two of the three positions have now been filled. The remaining position is to be covered by two fixed term Level 3 apprenticeships, both of which has now been appointed to.	316	366	50	15.82%	-
Human Resources	This service includes use of a Reserves to support additional HR Resources requirements	1,793	1,847	54	3.01%	(467)
Organisational Development	The underspend is due to vacancies which have arisen as graduate trainees have moved onto permanent positions prior to the end of their scheme. Assessed and Supported Year in Employment (ASYE) grant income	1,246	1,214	(32)	(2.57%)	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Page 87	received when the Council brings in year one social workers and incentive funds associated with apprenticeship recruitment are also offsetting expenditure, the former ringfenced to expenditure incurred in the provision of training for year one social workers. This underspend has contributed to the planned delivery of the overall savings target of £393,000 for the directorate in year					
Legal Services	The underspend is due to additional external income generation. This anticipated underspend has contributed to the planned delivery of the overall savings target of £393,000. This service includes use of Budget Contingency reserve	2,013	1,860	(153)	(7.60%)	(355)
Ward Funds	This service includes a net transfer of £13,000 to the Ward Funds Reserve.	200	200	-	-	13
Projects and Change	The underspend is due to one off vacancies through the year.	619	534	(85)	(13.73%)	(190)

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Page 88	This underspend has contributed to the planned delivery of the overall savings target of £393,000 for the directorate in year.					
	This service includes a contribution from Transformation Reserve and Our City: Our Plan Reserve.					
Equalities	<p>The overspend is in relation to recharges to the Housing Revenue Account.</p> <p>This service includes drawdown of £55,000 from the Budget Contingency Reserve to fund the costs of Equalities Project Manager.</p>	179	273	94	52.51%	(55)
Support Services	The underspend is predominantly due to one off vacancies and reductions in stationery spend. Support Services, Business and Executive Support, carried a number of vacancies throughout the year. Turnover of staff	4,492	4,313	(179)	(3.98%)	(69)

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Page 89	<p>and difficulty recruiting due to the market being saturated with similar roles has resulted in vacancies throughout the year. Recruitment is continuing as these vacancies continue to put increased pressure on the service.</p> <p>Following the centralisation of stationery budgets, and employees now having a more flexible workstyle, the amount spent on stationery has been reducing each year and the level of stationery budget required for future years is now under review.</p> <p>This underspend has contributed to the planned delivery of the overall savings target of £393,000 for the directorate in year.</p> <p>This service includes contribution from reserves to fund costs associated with</p>					

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
	the Business Support Programme and scanning project.					
Total Governance		14,107	14,152	45	0.32%	(1,358)

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
<p>Strategy Overall, there is a net underspend of £370,000 (3.12%) within Strategy mainly as a result of unfilled staffing vacancies within Policy and Strategy.</p> <p>The Strategy directorate had saving targets totalling £213,000 across Customer Services, Digital and IT and Data and Analytics, £63,000 have been delivered with just Digital and IT not fully delivering their savings target in full in 2022-2023.</p> <p>Further analysis is provided below.</p>						
Customer Services	<p>The underspend is due to additional income that has been received from recharges and for blue badges. This service also includes a savings target of £13,000 which has been delivered full.</p> <p>This service includes a contribution of £130,000 into Transformation reserve to support pilot projects in 2023-2024.</p>	2,389	2,372	(17)	(0.71%)	130
Digital and IT	The overspend relates mainly to agency costs incurred where costs	7,598	7,642	44	0.58%	(124)

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Page 92	<p>were not fully recovered which was in part offset by underspend on staffing costs.</p> <p>This service partly delivered against its savings target of £150,000.</p> <p>This service includes use of Our Technology Reserve and Transformation Reserve to fund Agresso System Development and work around electronic signatures.</p>					
Data and Analytics	<p>The underspend results from additional income recharges for staff time on projects.</p> <p>This service also included a savings target of £50,000 which has been delivered in full.</p> <p>This service includes contribution from Our City: Our Plan reserve to fund</p>	1,003	949	(54)	(5.38%)	(61)

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
	additional resource costs to support the work around jobs, skills and enterprise.					
Policy and Strategy	The underspend is due to staffing vacancies and a delay in spend on planned professional fees activity.	450	135	(315)	(70.00%)	-
Register Office	The underspend relates to additional income received, partially offset by an overspend on salaries, agency staff and computer licences.	(9)	(33)	(24)	266.67%	-
External Funding and Digital Projects	This service includes a net contribution from Our City: Our Plan reserve and contribution from Digital Inclusion reserve.	277	273	(4)	(1.44%)	(138)
Strategy	This service includes use of £120,000 from the Transformation Reserve to fund the costs of Data Analytics Posts	156	156	-	-	(120)
Total Strategy		11,864	11,494	(370)	(3.12%)	(313)

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
<p>Communications and Visitor Experience Overall, there is a net overspend of £148,000 (6.39%) mainly due to additional costs incurred within the City Events service. Communications and Visitor Experience included a saving target of £72,000 for 2022-2023, which has been partially met. Further analysis is provided below.</p>						
Director of Communications and Visitor Experience		158	160	2	1.27%	-
City Events	The overspend was due to additional premises and events costs for some events along with less income than budgeted at Bilston Town Hall. There were also additional costs on the electoral communication campaign to ensure that the 2023 local elections ran as smoothly as possible. The overspends were partially offset by additional income from some events held.	662	780	118	17.82%	(383)

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Page 95	This service included a savings target of £3,000 which has not been delivered.					
	This service includes use of Budget Contingency Reserves to fund costs associated with Queens Jubilee and Commonwealth Games and use of Regeneration Reserve to fund costs associated with Box Park.					
Arts and Culture	This service included a savings target of £19,000 which has been partially delivered in year. This service includes use of Schools Art Service Reserve.	943	950	7	0.74%	(3)
Communications	The overspend relates in the main to a shortfall in external income generation. The income target was expected based on different market conditions and the challenges in delivery has	553	574	21	3.80%	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
	<p>resulted in rebasing of the budget set for 2023-2024.</p> <p>This service included a savings target of £50,000 which has been partially delivered in year.</p>					
Total Communications and Visitor Experience		2,316	2,464	148	6.39%	(386)

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Corporate Accounts						
Overall there is an underspend of £235,000 (0.61%) within Corporate Accounts after contribution of £4.5 million into Future Years Budget Strategy Reserve and in line with the 2022-2023 Budget Strategy, it is proposed that £3.0 million is utilised to reduce the use of capital receipt flexibility for revenue transformation						
Further analysis is provided below.						
Chief Executive and Deputy Chief Executive		402	395	(7)	(1.74%)	-
Corporate Budgets	The underspend against Corporate Budgets and Corporate Adjustments is as a result of anticipated budget efficiencies against corporate budgets and adjustments as well as additional savings by paying pension contributions upfront.	(10,505)	(13,253)	(2,748)	(26.16%)	-
Corporate Adjustments		2,100	164	(1,936)	(92.19%)	-
Apprenticeship Levy		540	593	53	9.81%	-
West Midlands Transport Levy		10,523	10,524	1	0.01%	-
Environment Agency Levy		78	78	-	-	-
Birmingham Airport – Rent		(69)	(113)	(44)	63.77%	-

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
Page 98 Treasury Management	An underspend against the Treasury Management budget is as a result of rephasing of the capital programme. Further information is available in the report, titled 'Treasury Management – Annual Report 2022-2023 and Activity Monitoring Quarter one 2023-2024 and Capital Budget Outturn 2022-2023 including Quarter One Capital Budget Monitoring 2023-2024 report which will be received at this meeting.	38,614	35,063	(3,551)	(9.20%)	-
Central Provision for Pay Award costs	The provision for pay award was held corporately until the 2022-2023 pay award was agreed. This budget was passed out to service in the quarter 3 report, leaving a small surplus of £18,000.	18	-	(18)	(100.00%)	-
Transfer to Reserve - Future Years Budget Strategy Reserve	Due to the favourable outturn position, and in line with the approved the budget strategy as identified at quarter 3 this includes transfer of £4.5 million	-	4,498	4,498	-	4,498

Revenue Budget Outturn 2022-2023

Service	Narrative	Net Controllable Revised Budget 2022-2023	Net Controllable Actual 2022-2023	Net Controllable Variance 2022-2023		Element Relating to Transfer to/(from) Earmarked Reserves
		£000	£000	£000	%	£000
	into the Future Years Budget Strategy Reserve to support the delivery of the efficiency targets held for 2023-2024 and / or the budget and MTFS.					
Page 90 Adjustment to Capital Receipts Flexibility	In line with budget strategy approved and as reported to cabinet in the Performance and Budget Monitoring report quarter 3 - as a result of efficiencies and underspends identified against the corporate budgets, capital receipts to pay for revenue transformation in 2022-2023 have not been utilised in 2022-2023.	(3,000)	-	3,000	(100.00%)	-
Redundancy	Budget efficiencies identified have enabled the Council to meet the cost of redundancies without calling on reserves.	-	517	517	-	-
Total Corporate Accounts		38,701	38,466	(235)	(0.61%)	-

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Outturn on Schools' Budgets

1.0 Revenue Budget Monitoring – Schools' Budgets

- 1.1 Schools that remain in local authority control started the 2022-2023 financial year with accumulated reserves of £15.6 million. At the end of the year revenue balances for these schools was £15.2 million, a decrease of £379,000.
- 1.2 At the start of 2022-2023, schools projected balances were forecast to be £11.8 million therefore actual balances are £3.4 million greater than forecast. The table below illustrates the in-year movement by school type:

Table 1 – Analysis of Schools Balances 2022-2023

	Balance at 1 April 2022 £000	Transfer to Academy in year £000	Contribution to Balances in 2022-2023 £000	Balance as at 31 March 2023 £000
Infant	(495)	-	59	(436)
Junior	(1,067)	-	(59)	(1,127)
Primary	(7,487)	-	130	(7,357)
Secondary	(2,523)	292	(1,009)	(3,532)
Special	(2,239)	-	592	(1,355)
Nursery	(1,202)	-	(77)	(1,279)
PRU	(601)	-	451	(151)
Total	(15,615)	292	87	(15,236)
Clawback Balances	-	-	-	-
Borrowed from future Allocations	-	-	-	-
Total Reserve Balance	(15,615)	292	87	(15,236)

Schools with Surplus Balances

- 1.3 The Authority will request information on the proposed use of surplus balances from any school where surplus balances exceed 8% of the following year's budget share for primary, special schools and PRUs and by 5% for secondary schools for two consecutive years or in other circumstances where, in the view of the Authority, the level of surplus balances is cause for concern. At the end of 2022-2023, 35 schools have balances above recognised thresholds detailed in the local scheme.

Outturn on Schools' Budgets

- 1.4 The Local Authority officers meets with head teachers where it is deemed necessary to discuss plans for the use of excess surplus balances to ensure that they were being used effectively. In 2022-2023 it was not deemed necessary for any schools to be taken through the arbitration process to recover balances as all schools demonstrated legitimate and robust plans.
- 1.5 Schools may be maintaining balances for future cost increases in pension and other pay related costs, which exceed the amount of grant made available for this purpose. It is important to note that, as any variances against schools' delegated budgets are transferred either to or from schools' accumulated reserves, their outturn position is financially neutral to the Council's General Fund.

Schools in a deficit balance position

- 1.6 Where a school's plan is showing a deficit of less than £10,000, the school will need to write to the Authority to acknowledge the deficit and undertake to recover the deficit by the end of the following financial year. This will be reported on a quarterly basis as part of licensed deficit approval procedures in accordance with the Authority's Constitution. If the school does not expect to be able to recover the deficit in this period, the school will be required to make a formal licensed deficit application. A formal licenced deficit application will be required for schools with deficit balances in excess of £10,000. Section 4.10 Licenced Deficits in the Scheme for Financing Schools outlines the procedure schools should follow with the assistance of the Local Authority. Schools with deficits will be contacted by the local authority officers.
- 1.7 The table below shows how the total number of schools in deficit has changed in 2022-2023.

Table 2 – Number of Schools in a Deficit Position

Sector	2019-2020	2020-2021	2021-2022	2022-23
Infant	-	-	-	-
Junior	-	-	-	-
Primary	-	1	1	-
Secondary	2	1	1	1
Special	-	-	-	-
Nursery	1	1	2	1
Pupil Referral Unit	-	-	-	1
Total	3	1	4	3

Outturn on Schools' Budgets

- 1.8 Where schools end the financial year in a deficit position, they are required to seek the approval of the Local Authority, to operate with a deficit balance. A further report on these will be brought to a future Cabinet (Resources) Panel.

Schools balances

- 1.9 Table 3 shows actual end of year balances for all local authorities maintained schools.

Table 3 – School Balances

School	Revenue Balance	Balance as % of Budget Share	Allowable Balance	Excess surplus Balance
	£000's		£000's	£000's
Colton Hills Community School	904	13.52%	334	570
St Matthias School	2,648	38.68%	342	2,306
The King's C of E School*	(19)	(0.48%)	-	-
Total Secondary	3,533			2,876
Castlecroft Primary School	3	0.26%	89	-
Claregate Primary School	111	5.66%	157	-
Eastfield Primary School	412	19.13%	172	240
Graiseley Primary School	97	7.76%	100	-
Lanesfield Primary	27	1.64%	134	-
Long Knowle Primary	99	8.59%	93	6
Loxdale Primary	465	22.04%	169	296
Merridale Primary	30	2.47%	99	-
Springvale Primary	295	15.54%	152	143
Stowlawn Primary	154	8.60%	144	10
Wilkinson Primary	302	13.14%	184	118
Wood End Primary	151	13.04%	93	58
Holy Trinity Catholic Primary	297	23.75%	100	197
St Michael's CE Primary	51	4.92%	83	-
St Paul's CofE Aided Primary	119	10.07%	94	24
Warstones Primary	458	21.41%	171	287
Wodensfield Primary	548	24.68%	178	370
Dovecotes Primary	250	18.12%	110	140
Bilston CofE Primary	382	16.67%	183	199
West Park Primary	349	21.91%	128	221
St Luke's Primary	270	11.82%	183	87
Bantock Primary	361	16.25%	178	183
St Andrew's CofE Primary	151	6.53%	186	-
Fallings Park Primary	267	7.41%	288	-
Rake Gate Primary	325	14.66%	177	148

Outturn on Schools' Budgets

School	Revenue Balance £000's	Balance as % of Budget Share	Allowable Balance £000's	Excess surplus Balance £000's
Bushbury Hill Primary	473	30.47%	124	349
Stowheath Primary	535	22.64%	189	346
Springdale Primary	435	21.68%	161	274
Whitgreave Primary	462	18.89%	196	266
Oak Meadow Primary	374	19.17%	156	218
Total Primary	8,255			4,183
Uplands Junior School	93	5.46%	136	-
Christ Church Junior School	133	12.55%	85	48
Total Junior	226			48
Westacre Infant School	416	31.97%	104	312
Christ Church Infant School TW	20	2.03%	78	-
Total Infants	436			312
Green Park Special School	194	5.13%	302	-
Penn Fields Special School	777	24.84%	250	527
Tettenhall Wood Special School	384	9.25%	332	52
Total Special	1,355			579
Ashmore Park Nursery School	49	13.40%	37	12
Bushbury Nursery School	333	60.13%	44	289
Eastfield Nursery School	119	17.51%	54	65
Low Hill Nursery School	136	15.15%	72	64
Phoenix Nursery	(71)	(33.77%)	17	-
Windsor Nursery	61	10.30%	47	14
Bilston Nursery	653	74.87%	70	583
Total Nurseries	1,280			938
Orchard Centre	216	9.23%	188	29
Braybrook Centre	75	7.84%	76	-
Midpoint Centre	(140)	(9.65%)	116	-
Total PRUs	151			29

* School converted to an academy on 1st April 2023. Final balances will be agreed over coming months and updates provided in future reports.

Housing Revenue Account Revenue Outturn 2022-2023

	2022-2023 Budget	2022-2023 Outturn	2022-2023 Variance
	£000	£000	£000
Income			
Gross rents – dwellings	(93,126)	(92,926)	200
Gross rents – non dwellings	(564)	(668)	(104)
Charges to tenants for services and facilities	(6,143)	(6,080)	63
Total income	(99,833)	(99,674)	159
Expenditure			
Repairs and maintenance	29,030	29,037	7
Supervision and management	22,001	21,558	(443)
Rents, rates and taxes	800	700	(100)
Increase in provision for bad debts	2,000	462	(1,538)
Depreciation of fixed assets	20,388	21,381	993
Total expenditure	74,219	73,138	(1,081)
Net cost of HRA services	(25,614)	(26,536)	(922)
Interest payable	10,234	11,520	1,286
Interest and investment income	(1)	(590)	(589)
Contribution to capital financing and provision for redemption of debt	15,381	15,359	(22)
Transfer to HRA reserve	-	247	247
Balance for the year	-	-	-

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Debt Write Offs

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

Sundry Debtors

- 1.2 Income is due to the Council for a wide range of services provided to individuals and businesses. To reflect the fact that, despite the Council's best efforts, not all of this income will actually be collected, the Council makes provision for bad and doubtful debts, which it charges directly to the General Fund.
- 1.3 Overall, 1,037 debt write offs totalling £414,601.78 have been incurred. All but seven valued at £192,157.41, which require approval of Cabinet (see Appendix 6), have been approved for write off by the Director of Finance in accordance with the Council's Financial Procedures Rules.

The Collection Fund

- 1.4 The City of Wolverhampton Council acts as billing and collecting authority for council tax and non-domestic rates income. The Council administers a separate Collection Fund account for this purpose. The Collection Fund accounts for the receipt of council tax and business rates (non-domestic rates) income and payments to precepting authorities such as the Fire Authority and the Police. Within this account, provisions are made for bad and doubtful debts and any write offs are charged to the council tax or business rates provision as appropriate.
- 1.5 **Council Tax** – Overall, 807 debt write offs totalling £342,919.11 have been incurred. All but four valued at £30,303.52 in total, which require approval of Cabinet (see Appendix 7), have been approved for write off by the Director of Finance in accordance with the Council's Financial Procedure Rules.
- 1.6 **Non-Domestic Rates (NDR)** – Overall, 42 debt write offs totalling £154,788.37 have been incurred. All but five valued at £50,897.90 in total, which require approval of Cabinet (see Appendix 8), have been approved for write off by the Director of Finance in accordance with the Council's Financial Procedure Rules.

Housing Benefits

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

Debt Write Offs

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

- 1.8 The Council receives Government subsidy in respect of overpaid housing benefit at rates of between 40% and 100% according to the circumstances in which the overpayment arose. The unsubsidised element of any overpayment is charged to the General Fund.
- 1.9 Overall, 17 overpayments totalling £26,098.05 have been incurred. All but one valued at £15,076.60 in total, which require approval of Cabinet (see Appendix 9), have been approved for write off by the Director of Finance in accordance with the Council's Financial Procedure Rules.

Sundry Debts Write offs to be approved by Cabinet

Account Ref	Reason for Write-off	Write-off amount £
16016910	Deceased (no estate)	7,838.59
16019748	Deceased (no estate)	99,181.57
16040778	Deceased (no estate)	48,182.27
16045505	Deceased (no estate)	10,189.42
16049936	Deceased (no estate)	9,000.00
16032951	Recovery Prohibited by Statute	7,700.00
16015483	Uneconomical to Collect	10,065.56
	Total	192,157.41

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**Council Tax Write Offs to be approved by
Cabinet**

Account Ref	Write-off Reason	Write-Off Amount £
19550218307	Recovery Prohibited by Statute	9,227.43
28080500426	Recovery Prohibited by Statute	10,883.22
44020056303	Recovery Prohibited by Statute	5,058.66
47020062620	Recovery Prohibited by Statute	5,134.21
	Total	30,303.52

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

Account Ref	Write-off Reason	Write-Off Amount £
5106929	Recovery Prohibited by Statute	5,291.83
5111104	Recovery Prohibited by Statute	11,709.50
5111105	Recovery Prohibited by Statute	7,445.49
5115956	Recovery Prohibited by Statute	18,840.93
5119649	Recovery Prohibited by Statute	7,610.15
	Total	50,897.90

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Housing Benefit Write Off to be approved by Cabinet

Account Reference Number	Write-off Reason	Write off Amount £
SACJF000	Deceased (no estate)	15,076.60
	Total	15,076.60

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City of Wolverhampton Council – Strategic Risk Register
Risks reviewed by risk owners as reported to the Audit and Risk Committee

Risk Ref	Risk title and description		Previous Risk Score	Current Risk and Target Score	Direction of Travel	Update position and further actions to take to mitigate risks	Sources of Assurance
1	<p>Impact on the Council services due to Businesses Closing Loss of businesses within the City, potentially impacting on employer support programmes, the regeneration and the achievement of the Council Plan.</p> <p>Risk Owner: Richard Lawrence Cabinet Member: Cllr S Simkins</p>	Thriving economy in all parts of the city	8 Amber	8 Amber Target 4 Amber	↔	<p>The ratio of businesses opening to closing for quarter 1 2023 is showing that, for the first time since Q1 2020, there have been more closures than new businesses opening during the last 3 quarters of 2022. This is likely linked to Russia's invasion of Ukraine at the beginning of 2022 and rising inflation and interest rates which have contributed to an increased cost of living for both businesses and consumers.</p> <p>Ongoing challenges in the global economy continue to affect businesses in the city. The council continues to work closely with WMCA to develop new packages to assist the city's business support in different sectors. This includes the development of the Wolverhampton Employer Support scheme, utilising the UK Shared Prosperity Funds to target specific support activities at different business sectors in the City.</p> <p>The number of business closures has seen a huge rise – 170% during quarter 1 2023 compared to those reported in quarter 4 2022.</p> <p>Further actions to mitigate risk:</p> <p>The council continues to work in partnership with the University of Wolverhampton and the Black County Chamber of Commerce to offer support to new and young businesses at Ignite. This is a free to use business and enterprise hub which offers professional environment and business advice and guidance working with partners and private sector.</p>	<p>Work is underway with partners and other stakeholders to identify current business support programmes to help the city economy. The activity and programmes will be informed by, and seek to align to, city strategic objectives including the emerging Strategic Economic Plan</p> <p>IGNITE: An internal audit review of the business and enterprise hub is planned for later in 2023 with a future options appraisal being developed ahead of this.</p> <p>Ongoing liaison with other local and regional partners such as the West Midlands Growth Company, Chamber of Commerce and University of Wolverhampton to develop and respond to specific sector support opportunities.</p>
2	<p>Safeguarding Children Failure to safeguard the City's most vulnerable children.</p> <p>Risk Owner: Emma Bennett Cabinet Member: Cllr C Burden</p>	Strong families where children grow up well and achieve their potential	8 Amber	8 Amber Target 8 Amber	↔	<p>Referrals into MASH 24 remain at a consistent level. However, there has been a month on month increase in rereferrals over the last 18 months, now placing Wolverhampton above national and statistical neighbours in this area.</p> <p>There continues to be an increase in social work turnover, although the annual turnover rate still remains below national levels. Additionally, in line with the national and regional position there is a shortage of suitable agency social workers to back fill temporary vacancies we have created by secondment opportunities, and maternity leave. This does mean that we have seen an increase in the number of children social workers are working with, particularly in the Disabled Children and Young People's team and in the Strengthening Families Services.</p> <p>Further actions to mitigate risk:</p> <p>The deep dive into rereferrals in to the MASH24 has provided reassurance re the safeguarding of children in the city. There are some changes to process and practice as recommendations from this report which are being implemented. This area will continue to be subject to close scrutiny and raised with Wolverhampton Safeguarding Together (WST) to deep dive offered reassurances regarding consistent application of threshold.</p> <p>Actions are being taken to try to attract experienced agency workers locally and regionally to cover short term vacancies whilst we also recruit to vacant permanent posts. Actions to support this include:</p> <ul style="list-style-type: none"> The regional memorandum of understanding regarding the use of agency workers within the West Midlands has been updated and implemented Recruitment is ongoing to recruit permanent social workers, both newly qualified and experienced social workers. Recruitment processes have been adapted to speed up start dates for new employees. Rebranding of recruitment material has been developed A review of progression opportunities for experienced social workers has taken place with the creation of senior social work roles for experienced child protection social workers. A review of pay and incentives offered by neighbouring authorities has been taken to ensure Wolverhampton remain competitive in the market. Subject to approval it is proposed that the City of Wolverhampton Council will reimburse social workers for their annual registration fees with the regulating body Social Work England, in line with other councils regionally and nationally <p>There is a risk that the Council is unable to identify suitable placements registered with Ofsted for children in care with highly complex needs who are subject to a court authorised Deprivation of Liberty (DoL) Order, due to insufficient placement options both internally and externally being available.</p> <p>If suitable placements registered with Ofsted are not identified, it is necessary to set up bespoke caring arrangements for children in care with complex needs subject to a DoL Order. It is an offence under section 11 of the Care Standards Act 2000 to carry on or manage a children's home without registration and these bespoke arrangements are regarded as children's homes by Ofsted. Ofsted may carry out an investigation into whether an offence has been and/or is continuing to be committed. If the evidence meets the test for prosecution, they may instigate a prosecution against the company and/or any individual director, manager or secretary of the company. The City of</p>	<p>Internal Quality Assurance report, alongside monthly analysis of performance information offers Senior Leadership Team reassurance regarding practice.</p> <p>Rereferrals into MASH 24 is regularly monitored and a deep dive into this area has taken place</p> <p>Quality assurance and performance information is shared with SEB, Cabinet Member and the Leader regularly, together with Ofsted on a quarterly basis.</p> <p>Senior leaders have regular oversight of the number of children that social workers are working with.</p> <p>Positive outcome of Ofsted Inspection of Children's Services (21 March - 1 April 2022) with services rated overall as Good offering external reassurance that children and families are supported and safeguarded well in Wolverhampton.</p> <p>Assurance provided to Wolverhampton Safeguarding Together Partnership through a number of mechanisms including scrutiny of practice through priority groups and specific activity such as the Covid response group and Multi-agency casefile audits and external scrutineer report. Reviews of the impact of learning from Children's Safeguarding Practice Reviews is also assured through the One Panel.</p> <p>Appropriate serious incident referrals are made to the Safeguarding Partnership to consider if a learning review needs to be undertaken into specific incidents. This ensures where appropriate, practice is independently scrutinised and lessons learned.</p> <p>The Leader/Cabinet Member/SEB and CYP Scrutiny panel are briefed every 6 months to offer reassurance regarding safeguarding of the children in the city.</p> <p>A multi-agency response is in place to work with young people to reduce potential of further violent crimes within the city. This response includes universal responses and more targeted approaches with individuals most at risk.</p> <ul style="list-style-type: none"> Two reports (Phase One:Exploitation thematic and Phase Two Knife Crime thematic) commissioned by Wolverhampton Safeguarding Together in response to three incidents of serious youth violence which culminated in death or serious injury between April and June 2022 to gain additional assurance of efficacy and robustness of current systems . These will help gain further insights from stakeholders including parents Deep dive of rapid review sample to understand commonalities and themes Gain insight into perpetrators and victims <p>Regular oversight by senior leadership team of children placed in unregulated settings.</p> <p>Children are represented by advocates.</p> <p>Independent Reviewing Officers review the child ensuring the care provision continues to meet need and utilises escalation processes where needed to SLT.</p> <p>The care provision is monitored through partnership External Placement Panel (EPP).</p> <p>Oversight by court of placements where children are subject to Deprivation of Liberty Orders</p>

Risk Ref	Risk title and description		Previous Risk Score	Current Risk and Target Score	Direction of Travel	Update position and further actions to take to mitigate risks	Sources of Assurance
						<p>Wolverhampton Council has received two such warning letters in response to two bespoke temporary care arrangements.</p> <p>Further actions to mitigate risk:</p> <ul style="list-style-type: none"> Immediate notification to Ofsted if children are placed in unregulated settings followed by regular updates to Ofsted. 3-5 times a week multi-agency meeting with the provider chaired by Head of Service to ensure ongoing care arrangements continue to meet child's needs where bespoke arrangements are in place Continued search for alternative registered provision. (neither bespoke provisions are currently operating) Approval by Cabinet Resources Panel to establish 2 small family homes run by CWC that will be registered with Ofsted to care for up to 2 children with highly complex need in each of the homes. 	
3	<p>Safeguarding Adults Failure to safeguard the City's most vulnerable adults.</p> <p>Risk Owner: Becky Wilkinson Cabinet Member: Cllr J Jaspal</p>	Fulfilled lives for all with quality care for those that need it	12 Amber	12 Amber Target 8 Amber	↔	<p>There continues to be an increase in Safeguarding referrals which impacts on the ability to ensure a timely response.</p> <p>There are a significant number of referrals that are inappropriate and do not meet the criteria for a safeguarding enquiry.</p> <p>The nature of referrals being received are more complex meaning they take longer to review and conclude.</p> <p>Further actions to mitigate risk:</p> <p>The long-term plan to manage the increase in demand is being considered through the Adult Social Care redesign. Workstream set up to review Family Front door and MASH responses.</p> <p>A peripatetic team will be considered as part of our redesign – better able to respond as needed.</p> <p>Updated recruitment adverts and templates are now available for recruiting managers to use. The benefits of working for our Council are highlighted, demonstrating our strengths-based approach to social work and the vibrancy and diversity of our city.</p> <p>Electronic Multi Agency Referral Form in development, this will enable inappropriate safeguarding referrals to be screened and appropriately sign posted/responded to.</p>	<p>Additional social work and management resource in the MASH.</p> <p>Implementation of the electronic multi-agency referral form (EMARF) and launch of local practice guidance to improve the appropriateness of referrals.</p> <p>Development of new pathways to provide a more timely response from the right team.</p> <p>Monthly Information Sharing meetings take place with Care Quality Commission and partner agencies to share concerns and plan actions.</p> <p>Regular safeguarding updates, quality assurance and performance data shared with SEB, Cabinet Member, Council Leader.</p> <p>CQC readiness review took place in February 2023, with positive feedback received with respect to Waiting Lists and Safeguarding Approach.</p>
	<p>Reputation / Loss of Public Trust There is a risk that the Council loses public trust and confidence by:</p> <ul style="list-style-type: none"> failing to respond to the needs of local people, especially those most vulnerable failure to inform the public about delivery of key City priorities. <p>Risk Owner: Ian Fegan Cabinet Member: Leader's Portfolio</p>	Our Council	10 Amber	10 Amber Target 10 Amber	↔	<p>Maintaining public trust and confidence is essential to the effective and efficient operation of public services. The way in which the Council delivers upon local people's priorities and how it deals with old, new and emerging challenges e.g. finances, the pandemic, cost of living crisis, helps determine levels of trust and confidence which are essential to measuring reputation. The Council is delivering a number of key city priorities that need to be delivered efficiently and effectively including delivering opportunities for young people, regeneration and investment projects, a high-quality events programme and tackling health inequalities.</p> <p>SEB and Cabinet are aware of the issues and challenges facing local people and developed Our City: Our Plan – the Council plan, which was launched last year and provides a framework on how we will deliver our objectives to ensure Wulfrunians live longer, healthier lives.</p> <p>The plan aims to demonstrate that we are dealing with the things that matter to local residents and businesses. Keeping stakeholders informed through proactive and sustained communication will help to demonstrate that we are dealing with the things that matter, thereby building trust and confidence in, as well as support for the Council's work.</p> <p>The corporate communications team will continue to support service leads to provide timely, relevant and accurate information on council services in order to build and maintain public trust and confidence in the council.</p> <p>Further actions to mitigate risk:</p> <p>The council has prioritised connecting residents with support to help tackle the cost of living crisis. Following the launch of the Council's Financial Wellbeing Strategy last year, a bespoke communications strategy and plan was developed and is being delivered. All other interventions for those in need, including financial support, is included in the plan.</p> <p>A Cost of Living public information campaign was launched early this year to ensure residents are aware of what support is available and how to access it.</p>	<p>Data provided by Insight and Performance team relating to key city challenges.</p> <p>Monitoring of local media.</p> <p>Monitoring of social media channels.</p> <p>Monitoring of external stakeholder environment.</p> <p>Data via the Customer Relationship Management (CRM) system on customer calls and issues logged.</p> <p>Councillor Enquiry Unit data issues logged.</p> <p>Engagement with residents to shape services e.g. Lifestyle Survey and LGBT+ consultation Reviewing data for those accessing Cost of Living (COL) support</p> <p>The support content is currently under review and will be updated as appropriate.</p>
5	<p>Social Care Providers Adults There is a risk that we may lose service providers and not be able to maintain adequate service provision.</p> <p>Risk Owner: Becky Wilkinson</p>	Fulfilled lives for all with quality care for those that need it	12 Amber	12 Amber Target 9 Amber	↔	<p>The factors contributing to the risks to our providers include:</p> <ul style="list-style-type: none"> Market pressures – fragility of the care market and increased risk of provider failure/sufficiency of provision. Risk of Providers being rated as inadequate following inspection post Covid. Cost of living crisis (inflation and increase in fuel prices) Workforce pressures - challenges with recruitment and retention of staff. Retention of experienced Registered Managers. 	<p>Fee uplift agreed at CRP February 2023 which has ensured Wolverhampton is paying a competitive rate for placements and addresses cost pressures highlighted by the sector.</p> <p>With respect to quality, work is underway with OneWolverhampton to produce a Quality Assurance Framework, which will be adopted by all partners and cover all aspects of residential care. This work will also seek to ensure a package of support and training is available for Registered Managers, particularly those new to role.</p>

Risk Ref	Risk title and description		Previous Risk Score	Current Risk and Target Score	Direction of Travel	Update position and further actions to take to mitigate risks	Sources of Assurance
	Cabinet Member: Cllr J Jaspal					<p>Further actions to mitigate risk:</p> <p>Risks to sustainability are being mitigated with:</p> <ul style="list-style-type: none"> Robust outbreak management processes and robust Quality Assurance Check (QAC) visits Use of the Care Quality Commission (CQC) Capacity tracker for updates from provider organisations Exploring interim financial support measures for providers to mitigate against key risks to care delivery <p>Risk is amber due to resource and cost of living pressures. Provider support call has been stood up due to these challenges.</p>	Robust provider failure process, which ensures co-ordinated response and that people remain safe whilst alternative care arrangements are made.
6	<p>Employee Wellbeing There is a potential impact on the health and wellbeing of the Council's staff due to unprecedented levels of service demand and changes to working practices.</p> <p>Risk Owner: Laura Phillips Cabinet Member: Cllr P Brookfield</p>	Our Council	12 Amber	12 Amber Target 8 Amber	↔	<p>Employee well-being continues to be a Council priority, a number of initiatives have been embedded for employees which include (but are not limited to) the Council's Our People Portal, access to mental health first aiders, access to face to face well-being checks and work-outs led by WV-Active, the introduction of Council wide wellbeing leads and the creation of wellbeing pledges.</p> <p>Organisational Development (OD) are continuing to work with Human Resources and Health and Safety to monitor, analyse and proactively respond to sickness absence data to ensure appropriate support is provided for employee health and wellbeing.</p> <p>We continue to monitor the health and wellbeing of our employees and the effectiveness of Our People support offer. Targeted work is continuing with our frontline workers and there has been increased engagement initiatives and communications regarding health and wellbeing across the organisation.</p> <p>The OD team have carried out site visits to provide support information and signpost the current offer around health and wellbeing for our employees. The Wellbeing@work pages on the Our People portal are updated weekly to ensure employees have access to the most up to date wellbeing information.</p> <p>We continue to support employees with the cost-of-living crisis by providing resources and support on financial wellbeing. We promote the support and resources available on a regular basis through a range of communication channels, including City People, toolbox talks, site visits and employee forums to ensure people are signposted to the support available.</p> <p>Further actions to mitigate risk:</p> <p>A new Head for Health programme has been launched to support mental and physical health, we will monitor the impact and outcomes of this.</p> <p>We have completed an employee Mental Health survey, analysed the results and prepared an action plan to respond to our employees needs in terms of support, advice and guidance as mental health sickness absence continues to be on the increase within the Council and nationally.</p> <p>Our Employee Assistance Programme is being reviewed – the results of the mental health survey will help inform the procurement exercise for this and the content of the Our People Portal is under review in response to the mental health survey outcomes.</p>	<p>Operational Health and Wellbeing Group</p> <p>Our People Board</p> <p>Employee Surveys</p> <p>Professional Conversations which include discussions around well-being</p> <p>SafeSpace Reporting Line</p> <p>Mental Health Support App for employees (My Possible Self)</p> <p>Regular employee communications and engagement digitally and physically (OD Wellbeing Roadshows – 17 to date) to ensure all employees have the resources/support available.</p>
8	<p>City Centres – Council Led Development Projects</p> <p>There is a potential impact on the City if the Council do not take effective action to regenerate and repurpose. In addition, there are risks to ongoing Council managed and operated capital projects and programmes in terms of costs, timings and ensuring that original business cases continue to align with the Council's strategic aims.</p> <p>Risk Owner: Richard Lawrence Cabinet Member: Cllr S Simkins</p>	<p>Thriving economy in all parts of the city</p> <p>Good homes in well connected neighbourhoods</p>	12 Amber	12 Amber Target 8 Amber	↔	<p>The Levelling Up Board continues to monitor the City-wide regeneration and Levelling Up agenda to Our City Our Plan objectives as part continuous engagement with DLUHC, Homes England and West Midlands Combined Authority.</p> <p>The Regeneration Capital Project Board provides a clear mandate and cross directorate decision making forum that will have a read across existing corporate assurance decision making processes. This will provide continued assurance and escalation processes for key capital programmes.</p> <p>Further actions to mitigate risk:</p> <ul style="list-style-type: none"> A resource plan is being developed to review externally funded programmes over the next 18-24 months of programme. The Council continues to work with partners and stakeholders to mitigate risk and continue operations in accordance with Government guidelines. Engagement and the progress of grant funding request to deliver programmes continue with WMCA, Homes England and DLUHC. Inflationary pressures provide an increase in project risk and viability by both the Public and Private Sector on the delivery of Capital Programmes and the Council ensure sufficient contingency budgets are in place (both inflation and construction related) and a review of output realisation are regularly reviewed in light of these pressures. 	<p>The Regeneration Capital Project Board is supported by the Regeneration Capital Project Advisors Group made up of key officers in their particular areas of specialism to undertake robust assurance and due diligence of recommendations submitted to Board. Decisions will be subject to audit and provide clear visibility and scrutiny.</p> <p>Internal audit review planned for key capital schemes (CLQ) and funding bids (Levelling Up Round 2 bid process).</p>
9	<p>High Unemployment There is a risk that high levels of unemployment caused by historic trends and more recently the impact of Covid will persist and the gap</p>	<p>Thriving Economy in all parts of the city</p> <p>More local people into</p>	16 Red	16 Red Target 12 Amber	↔	<p>Unemployment levels continue to be high within Wolverhampton, a summary of the December 2022 provisional data is provided below:</p> <ul style="list-style-type: none"> There are 12,415 (7.5%) claimants in the working age group (16+) in December 2022, which is down from 7.95% for December 2021. However, the city still has the 2nd highest unemployment claimant rate in England. 	The Insights team provide detailed monthly analysis of the unemployment data in the City and have provided comprehensive analysis of the historical picture and present trends – which show a general improvement from pandemic peaks. This data monitoring work is now firmly embedded into the ongoing Wolves at Work 18-24 Programme arrangements. Although it is important to this the analysis is undertaken, and reported against, all age groups.

Risk Ref	Risk title and description		Previous Risk Score	Current Risk and Target Score	Direction of Travel	Update position and further actions to take to mitigate risks	Sources of Assurance
	<p>between Wolverhampton and other areas will continue to grow without focused action.</p> <p>Risk Owner: Emma Bennett Cabinet Member: Cllr L Miles</p>	good jobs and training				<ul style="list-style-type: none"> There are 2,970 (6.1%) claimants in the 50+ age group, up slightly from 3,110 (6.4%) in December 2021. This is the 9th highest claimant rate in England for this cohort. There are 2,150 (10.1%) claimants in the 18-24 age group in December, which is the second highest claimant rate in England. <p>Further actions to mitigate risk:</p> <p>Wolves at Work continues to offer its employment support service for job seekers of all ages. Regular "Let's Talk Jobs" sessions are held, focusing on either vacancies in a particular sector or for specific employer, to which all those organisations who advise job seekers are invited, to hear about the opportunities in detail.</p> <p>Drop-in information/screening sessions, to support Strategic Employers and other large scale vacancies operate weekly/bi-weekly dependent on employer need.</p> <p>The Council £3 million Wolves at Work 18-24 Programme is well underway, with a number of initiatives, including the City Ideas Fund, which has awarded over £212,000 to local organisations to implement a wide range of activities, to help young people access the world of work. The Youth Summits continue to take place across the city, bringing young people together with employers and training providers to understand the barriers facing the young people, and to find ways to collectively work together to create opportunities. Vacancies are being promoted to a wider audience via Wolves Workbox and its regular newsletters, whereby job seekers are able to apply for jobs directly.</p> <p>Black Country Impact (BCI) continues to deliver support to those aged 16-29 across Wolverhampton and will continue to do so until the funding ends in mid-2023. Currently there is £1.31 million available to support this age group, with a heavy focus on upskilling the workforce via vocational and L3 upwards qualifications in order to provide sustainability. Activity to date has seen 749 BCI participants offered employment, with a view to this increasing to 1,200 in the next 11 months (the remainder of contract).</p> <p>The Restart Scheme was rolled out in June 2021, and referrals to programme will continue until June 2024 at the earliest. Currently the council has £1.64 million in funding to support residents, for up to 12 months, across Wolverhampton. The council is one of four Restart Scheme providers in the city. Since the start of the programme, Wolves at Work have worked (or continue to work) with over 600 people, and have supported residents into 250 local jobs.</p> <p>There will be additional resource in the Connexions team to provide 121 careers advice and guidance to young people with SEND; a new Supported Employment service for residents with learning disabilities started in September 2022 and targeted SEND Education, Employment and Training support workers are being employed.</p> <p>More intensive work with DWP is being undertaken to:</p> <ul style="list-style-type: none"> Understand the claimant groups and their needs for employment and skills support Understand the current provision and to identify gaps that are preventing residents from securing sustainable employment. <p>Planning for Shared Prosperity Fund programme to ensure all interventions meet local employment and skills needs.</p> <p>Submission of funding application for year 2 of the Youth Hub after a successful first year of operation.</p> <p>The Black Country Impact programme has been extended until 31 October 2023, and the team are working with the City of Wolverhampton College at the new Youth Hub, which has opened on its Bilston campus.</p> <p>April 2023 Planning underway for commonwealth games legacy fund programmes around employment support and careers.</p>	<p>The Wolves at Work 18-24 Programme has been established and there is a pipeline of planned activity with a focus on partnership collaboration and actively engaging with those directly impacted. This is all regularly reported to SEB, the Leader and the Cabinet Member.</p> <p>Internal audit review of the Wolves at Work 18-24 Programme (Youth Employment Scheme) has been completed and was given a substantial assurance opinion.</p> <p>A review of post 16 provision is underway, to ensure that it is fit for purpose, and meets the needs of both learner and employer.</p>
10	<p>Information Governance If the Council does not put in place appropriate policies, procedures and technologies to ensure the handling and protection of its data is undertaken in a secure manner and consistent with relevant legislation then it may be subject to regulatory action, financial penalties, reputational damage and the loss of confidential information.</p> <p>Risk Owner: David Pattison Cabinet Member: Cllr P Brookfield</p>	Our Council	6 Amber	6 Amber Target 4 Green		<p>Work on the IG Policy Framework has progressed - 26 internal procedure and guidance documents that underpin the policies have been written and are live for employees to access. Mandatory training levels are being monitored; a new dashboard has been produced with support from Data & Analytics which will produce up to date statistics both on an adhoc basis and at individual Leadership teams in their scheduled quarterly update meetings. In addition, a new Data Breach management dashboard has also been developed and will be used from April 2023. This will provide more trend and targeted reporting of breaches. Collaborative working between IG and Digital and IT continues; a series of system demos have been viewed to support Cyber awareness raising across the council. Work continues cyber risk and compliance. Incidents reported during the period have been contained, investigated with mitigating actions put in place locally with relevant teams.</p> <p>Further actions to mitigate risk:</p> <ul style="list-style-type: none"> Continue to collaborate with Digital and IT to progress the implementation of the remaining level two procedures and guidance documents – a reset of meetings is being scheduled in July to align road maps and joint priorities for 23/24 	<p>E-learning take up and ongoing training development</p> <p>Privacy by design – DPIA, IG Impact Assessments</p> <p>Quarterly updates and regular touch points with Leadership teams</p> <p>Robust breach management procedures in place with assessment and monitoring at service level (leadership feedback)</p> <p>SEB/IG Board and Caldicott function to continue to monitor, challenge, support and champion IG compliance initiatives</p> <p>A detailed annual report on Information Governance was taken to the Council's Governance and Ethics Committee in September 2023.</p>

Risk Ref	Risk title and description		Previous Risk Score	Current Risk and Target Score	Direction of Travel	Update position and further actions to take to mitigate risks	Sources of Assurance
						<ul style="list-style-type: none"> Robustly monitor the mandatory training levels via new dashboard to ensure above 95% take up in any given period. Further discussion arranged with OD to finalise and rollout of Level 2 and level 3 training for specialist roles Progress collaborative working; formulate and agree combined deliverables alignment with strategic roadmaps, particularly around the digital arena in relation to data and records management - Reset scheduled in July with Digital and IT; in addition, an element of records management will be picked up in the audit review scope too Progress the collaboration with Audit Services to support the DPO reporting function and ongoing corporate compliance assurance – as at June 23 - work has been scoped with Audit and timeframes will be confirmed 	
11	<p>Medium Term Financial Strategy</p> <p>If the Council does not manage the risks associated with the successful delivery of its in year budget and medium term financial strategy then this may exhaust reserves, result in the potential loss of democratic control and the inability of the Council to deliver essential services and discharge its statutory duties. Specific risks include the impact of Covid-19, rising inflation, demand pressures and the effective management of the key MTFS programmes.</p> <p>Risk Owner: Claire Nye Cabinet Member: Cllr O Ahmed</p>	Our Council	20 Red	20 Red Target 12 Amber	↔	<p>The 2023-2024 Budget and Medium Term Financial Strategy 2023-2024 to 2025-2026 report (Cabinet 22 February and Council 1 March) presents a balanced budget for 2023-2024 without the use of general reserves.</p> <p>The level of deficit is anticipated to be £16.4 m in 2024-2025 rising to £22.9m in 2045-2026. Work will be undertaken to identify ways to close the budget gap and updates will be presented to Cabinet throughout the year.</p> <p>At the time of writing the financial settlement for 2024-2025 and future years is unknown. The level of uncertainty regarding funding and economic factors results in the level of risk associated with the MTFS remaining as red despite the strong financial management within the council.</p> <p>Overall, the revenue position for 2022-2023 was within budget, after meeting the net costs of redundancy and pension strain and contributions to essential earmarked reserves.</p> <p>Further actions to mitigate risk:</p> <p>The assumptions underpinning the MTFS will continue to be reviewed throughout 2023-2024 and updates will be reported to Cabinet.</p> <p>Benchmarking is used to validate assumptions</p> <p>External advice will be sought where appropriate to support financial modelling as an when further information is available on a 2-year settlement and or fair funding review.</p> <p>Regular monitoring of the delivery of MTFS programmes is undertaken and reported to Strategic Executive Board</p>	<p>Regular budget monitoring at all levels.</p> <p>A local more detailed risk register is maintained within Finance.</p> <p>Consideration by scrutiny panels during November and December 2022 and Scrutiny Board In February 2023</p> <p>Recent and upcoming meetings:</p> <p>Reserves Working Group here</p> <p>Scrutiny Board, February 2023 here</p> <p>External Audit Annual Report – Full Council here</p> <p>Performance and Budget Outturn 2022-2023, Cabinet July 2023 here</p> <p>Reserves and Provisions, Cabinet July 2023 here</p>
12	<p>Cyber Security</p> <p>Failure to maintain a high level of cyber security (technology, processes and awareness) throughout the Council may result in cyber-attacks and theft or loss of confidential data leading to financial penalties, reputational damage and a loss in public confidence.</p> <p>Risk Owner: Charlotte Johns Cabinet Member: Cllr O Ahmed</p>	Our Council / Driven by Digital	12 Amber	12 Amber Target 6 Amber	↔	<p>Nationally there continues to be cyber security threats to local government and the wider public sector, with high profile cyber incidents impacting on some local authorities and other agencies.</p> <p>Cyber security at the Council is externally verified through both PSN accreditation and Cyber Essentials Plus accreditation.</p> <p>Digital and IT continue to deploy enhancements to further improve security, the detail of this is protected and not in the public domain. However, a summary of key activity includes:</p> <ul style="list-style-type: none"> Policy and strategy – including ongoing review of existing and development of new policies to support improved cyber security, such as the Information and Cyber Security Policy, Acceptable Use of IT Assets and Social Media Policy and a new Bring Your Own Device policy. Training and development – including a new mandatory cyber security course and bespoke training and awareness sessions dependent on role in development. Technology and digital solutions – including roll out of new technology solutions to further tighten security. <p>Further actions to mitigate risk:</p> <p>There is a continued work programme to address cyber threats which continue to evolve.</p>	<p>The Council has achieved external accreditation of its cyber security, through achievement of Cyber Essentials Plus and PSN compliance. Cyber Essentials Plus reaccreditation for the year was achieved again in December 2022. PSN compliance was achieved again in March 2023.</p> <p>Internal Audit review of Cyber Security and Disaster Recovery gave satisfactory assurance.</p> <p>Quarterly updates provided to SEB and Cabinet Member.</p> <p>A detailed update was provided to Audit and Risk Committee in July 2022 , a link to the meeting papers and minutes is available here.</p>
14	<p>Climate Change</p> <p>Failure to achieve the Council's commitments in relation to Climate Change, including the pledge to make Council activities net-zero carbon by 2028 may result in significant reputational damage and a loss in public confidence.</p> <p>Risk Owner: John Roseblade Cabinet Member: Cllr C Collingswood</p>	Climate conscious	6 Amber	6 Amber Target 3 Green	↔	<p>The Council's Climate Change Action Plan was approved by Cabinet in July 2021. The action plan clearly sets out all activity needed to meet the Council's net zero ambitions by 2028 as well as setting out the framework for the 2041 target for the whole City.</p> <p>Further actions to mitigate risk:</p> <p>A number of detailed actions are being developed in line with the Action Plan and will be coming forwards shortly and will be included in the SEB update with draft structure approved and supported.</p> <p>Funding for external resource identified to support delivering 2041 strategy. Training for Carbon Literacy course rolled out across organisation, opportunities for further training in 2023/24 being explored.</p>	<p>Governance and action plan monitoring arrangements in place.</p> <p>Quarterly update to Member reference panel (Climate Change Advisory Group).</p> <p>Internal audit review undertaken in March 2023 of the 2028 Climate Change Action Plan. Monthly Programme Board has been established – with full supporting team now in place to provide the necessary support to deliver.</p> <p>Regular reporting against action plan now taking place and will be brought through to Climate Change Advisory Group and paper reporting on substantial progress made will be brought to Cabinet in Autumn 2023</p>

Risk Ref	Risk title and description		Previous Risk Score	Current Risk and Target Score	Direction of Travel	Update position and further actions to take to mitigate risks	Sources of Assurance
15	<p>Related Parties The Council has a number of bodies that it either owns or has a potential liability for. There is a risk that poor performance of these bodies could adversely impact on the Council both financially and reputationally.</p> <p>Risk Owner: Claire Nye Cabinet Member: Cllr O Ahmed</p>	Our Council	12 Amber	12 Amber Target 8 Amber	↔	<p>Each of the Council's companies have filed audited Statement of Accounts with Companies House, each with an unqualified opinion.</p> <p>As part of the Value For Money review, the External Auditor undertook a detailed review of the governance arrangements of group companies and reported that they did not find any significant issues. They also concluded that there are appropriate agreements in place and coinciding monitoring arrangements for all group entities.</p> <p>A detailed financial review of each company was undertaken as part of the budget process and was detailed in the Final Budget Report to Cabinet on 22 February 2023. Regular monitoring is undertaken and there are no areas of concern.</p> <p>The Council is currently undertaking a review of Yoo Recruit Ltd which will in turn inform a refreshed business plan being prepared by the Company. The review was considered by the Resources and Equalities Scrutiny Panel in March. Further updates will be presented to the Scrutiny Panel in due course.</p> <p>In April 2023 Cabinet approved a refresh to the WV Living business plan.</p> <p>Wolverhampton Homes is drafting an updated Delivery Plan which was presented to Cabinet and Full Council and approved in March 2023.</p> <p>The Director of Finance has undertaken a year-end review of the companies, considering the most recent business plan information and draft outturn positions. In each case it has been concluded that the companies can each be considered a going concern and in the case of WV Living there is no impairment to the Council's equity investment. This review feeds into the Council's Statement of Accounts for 2022-2023 which will be presented to the Audit and Risk Committee and subject to external audit.</p> <p>Further actions to mitigate risk:</p> <p>Regular monitoring of the related parties is undertaken, and monthly reports are provided to the Executive Team.</p> <p>Financial implications of our related parties will continue to be considered in budget reports</p>	<p>The Annual Governance Statement incorporates related parties.</p> <p>External audit of each related party.</p> <p>Scrutiny Review of governance arrangements in place to monitor linked bodies by Resources and Equality Scrutiny Panel: here</p> <p>The External Auditor's Annual Report presented to Full Council in January 2023 can be found here</p> <p>Annual audited accounts: Yoo Recruit Ltd here WV Living – City of Wolverhampton Housing Company Ltd here Wolverhampton Homes Ltd here</p> <p>Yoo Recruit Review, Resources and Equalities Scrutiny Panel March 2023 here</p> <p>Updated plans: Wolverhampton Homes Delivery Plan, Full Council April 2023 here</p> <p>WVL Business Plan, Cabinet April 2023 here</p>
	<p>Financial wellbeing and resilience</p> <p>Risk that without the council's plan to coordinate the partnership support across the city, residents will not receive support to mitigate the impact of the cost-of-living crisis</p> <p>Risk owner: Alison Hinds Cabinet members: Leader's portfolio</p>	Strong families where children grow up well and achieve their full potential Healthy, inclusive communities	9 Amber	9 Amber Target 8 Amber	↔	<p>The Council's Financial Wellbeing Strategy was approved by Cabinet in March 2022.</p> <p>The strategy details our partnership approach to tackling the cost-of-living crisis in the city through our graduated response offering essential support when required, responding to emerging need and offering an early intervention approach to support resilience in the city.</p> <p>Further actions to mitigate risk:</p> <p>Partnership approach to support coordinated by the council through the Financial Wellbeing Strategy</p> <p>Additional City of Wolverhampton Council investment</p> <p>Developing financial resilience in communities by promoting and supporting the development of sustainable models</p> <p>Utilisation of tools to support the partnership to understand and proactively respond to emerging need at a local level</p>	<p>Strong governance arrangements, with Health and Wellbeing Board being responsible for the implementation of the strategy, monitoring the progress of the partnership cost of living action plan</p> <p>Robust implementation plan with clear impact measures.</p> <p>Ongoing consultation and engagement with residents and the wider partnership to ensure the cost of living plan continues to address local and emerging issues.</p> <p>Regular reviews presented to Families Leadership team, SEB, and the Leader of the Council</p> <p>Risk reviewed by Audit Committee September 2022 to be reviewed again in 2023</p>
19	<p>Employee recruitment and retention</p> <p>Currently experiencing recruitment and retention difficulties that mirrors national issues. This is impacting a number of specialist roles in Adults and Children's Social Care, Procurement, IT and Digital etc</p> <p>Risk Owners: Laura Phillips Cabinet Member: Councillor P Brookfield</p>	Our Council	9 Amber	9 Amber Target 4 green	↔	<p>Recruitment and Retention is not only a local but national issue that we will continue to monitor and respond to - it is important we have robust recruitment and retention initiatives to enable the council to have resources to deliver our services.</p> <p>Our current turnover rate remains at 10.7% and continues to be monitored via KPI reports and Powerbi dashboards. Recent local government turnover information is not available. However, XPerHR conducted a turnover survey in 2022 that shows total labour turnover for 2021 as 14.4% nationally amongst all organisations surveyed and 12.4% within the Public Sector.</p> <p>As an example of the issues being faced, the average turnover for Children's Services is 11.9% which is lower than the national average of 15.4% but the vacancy rate is 18.1% compared to national 16.7% which highlights the difficulties we face in recruiting to specialist roles.</p> <p>Further actions to mitigate risk:</p> <p>To support us to be an attractive employer 'employer of choice' we have created WV Jobs, this tool is used to promote jobs and careers at CWC including information for applicants and benefits for working for the council.</p> <p>We have reviewed employee benefits to ensure we have an attractive and competitive offer (changed to Vivup with increased promotion) and conducted a deep dive review of benefits in areas where the impact is high – e.g. social worker recruitment. – now offer re-imbursment of costs for the blue card</p>	<p>Introduction of exit interview to understand why employees leave the employment of the council</p> <p>Market forces policy</p> <p>Structural changes within HR to improve the offer/ support for our people, candidates and the on-boarding experience for new starters and consider outcome of exit interviews to take targeted action.</p> <p>Our People Board</p> <p>Benchmarking against other Local Authorities</p>

Risk Ref	Risk title and description		Previous Risk Score	Current Risk and Target Score	Direction of Travel	Update position and further actions to take to mitigate risks	Sources of Assurance
						<p>scheme and payment of professional body membership that is a legal requirement to undertake certain roles.</p> <p>As per Our People strategy we continue to have a strong emphasis on employee development, progression and 'growing our own'.</p> <p>Removal of artificial barriers from job descriptions/person specifications. Updated advert template with employee benefits.</p> <p>National/local graduate programme, collaborative recruitment with Wolves at Work 18-24 year olds for specific posts.</p> <p>Recruited a Recruitment and Retention lead within People Services to lead on our response.</p>	

Please note the following risks have been removed since the previous risk register update was presented to the Councils Audit & Risk Committee on 6 March 2023:

Risk 7 – Education Provision – The Covid-19 pandemic resulted in significant disruption to learning which has affected some children and young people in respect of their academic progress, emotional health and wellbeing as well as social skills. The consequence has been higher number of referrals for assessments for SEN especially prevalent in the early years. This risk has been closed as schools are no longer affected by Covid-19 restrictions.

Risk 13 – Civic Halls – There is a significant reputational and financial risk to the Council and to the City's wider visitor economy if the revised Civic Halls Refurbishment programme is not effectively managed in terms of project timings, costs, and scope. This risk has been closed as the building is now operational and has been subject to a number of successful events.

Risk 16 – Refugee and Asylum accommodation and support – There is risk of increased numbers of emergency placements made by the Home Office of refugees and asylum seekers from various national schemes such as the Asylum and Afghan resettlement scheme. This risk has been closed as it is out of the Council's control as the Home Office manages the accommodation and support provided.

Risk 18 – Charging Reform and Fair cost of care – There are a number of uncertainties associated with how these reforms will impact upon the Council, both financially and resource wise. This risk has been removed as the government have delayed the reforms until October 2025.

Risk 20 – Energy from Waste – The contractual arrangements for the operation of the Energy from Waste Plant are complex. On the recent ending of the operation contract there is a risk that expensive and less environmentally sensitive contingency operations would need to be employed. This risk has been removed as there is a new two year management contract (with option to extend a further two years) in place for the incinerator. Also staff from the site have been subject to a successful TUPE.

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Forward Plan of Key Decisions

Agenda Item No: 5

Date: 27 June 2023



Wolverhampton.gov.uk

**CITY OF
WOLVERHAMPTON
COUNCIL**

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

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

What is a key decision?

A key decision is an Executive decision which is likely:

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

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

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

Councillors or members of the public wishing to:

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

should contact the Democratic Services team:

Email: democratic.services@wolverhampton.gov.uk

Telephone: 01902 550320

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

Forthcoming key decisions

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
Our Council					
Reserves, Provisions and Balances 2022-2023 To report on the Council's resources currently held as earmarked reserves, provisions and general balances as at 31 March 2023, taking account of the outturn position for 2022-2023.	All Wards	Cabinet 12 Jul 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	Alison Shannon Chief Tel: 01902 554561
Treasury Management - Annual Report 2022-2023 and Activity Monitoring Quarter One 2023-2024 To approve the Treasury Management - Annual Report 2022-2023 and Activity Monitoring Quarter One 2023-2024.	All Wards	Cabinet 12 Jul 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	Alison Shannon Chief Accountant Tel: 01902 554561
Capital Budget Outturn 2022-2023 including Quarter One Capital Budget Monitoring 2023-2024 To approve the capital budget outturn 2022-2023 including quarter one capital monitoring 2023-2024.	All Wards	Cabinet 12 Jul 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	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:
<p>Performance and Budget Outturn 2022-2023 To provide the Council's outturn position for 2022-2023 compared with approved budgets and targets and performance update against the Relighting Our City priorities.</p>	All Wards	Cabinet 12 Jul 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	Alison Shannon Chief Accountant Tel: 01902 554561
<p>12 July 2023 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.</p>	All Wards	Cabinet (Resources) Panel 12 Jul 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503
<p>LEP Gainshare monies for digital innovation purposes To seek approval to use LEP Gainshare monies for digital innovation purposes.</p>	All Wards	Cabinet (Resources) Panel 12 Jul 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	Heather Clark Head of External Funding and Digital Projects Tel: 01902 555614
<p>12 July 2023 - Exempt Procurement Award of Contracts for Works, Goods and Services Exempt Procurement Award of Contracts for Works, Goods and Services.</p>	All Wards	Cabinet (Resources) Panel 12 Jul 2023	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503

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Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
<p>Performance, Budget Monitoring and Budget Update 2023-2024 To provide an integrated finance and performance update against the Our City: Our Plan priorities, and the Medium Term Financial Strategy; and to provide the draft budget strategy for 2024-2025, with reference to current information about the in-year budget monitoring.</p>	All Wards	Cabinet 26 Jul 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	Alison Shannon Chief Accountant Tel: 01902 554561
<p>26 July 2023 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.</p>	All Wards	Cabinet (Resources) Panel 26 Jul 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503
<p>26 July 2023 - Exempt Procurement Award of Contracts for Works, Goods and Services Exempt Procurement Award of Contracts for Works, Goods and Services.</p>	All Wards	Cabinet (Resources) Panel 26 Jul 2023	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503
<p>Council Tax Discretionary Discount Scheme Review of the existing Council Tax Discretionary Scheme.</p>	All Wards	Cabinet (Resources) Panel 6 Sep 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	Tracey Richards Head of Revenues and Benefits Tel: 01902 552493

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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:
6 September 2023 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 6 Sep 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503
6 September 2023 - Exempt Procurement Award of Contracts for Works, Goods and Services Exempt Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 6 Sep 2023	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503
Draft Budget and Medium Term Financial Strategy 2024-2025 to 2026-2027 To provide an update to the Draft Budget and Medium Term Financial Strategy 2024-2025 to 2026-2027; and agree the next steps that will be taken in order to address the financial pressures faced by the Council over the medium term	All Wards	Cabinet 18 Oct 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	Alison Shannon Chief Accountant Tel: 01902 554561
18 October 2023 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 18 Oct 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503

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Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
<p>18 October 2023 - Exempt Procurement Award of Contracts for Works, Goods and Services Exempt Procurement Award of Contracts for Works, Goods and Services.</p>	All Wards	Cabinet (Resources) Panel 18 Oct 2023	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503
<p>Treasury Management Activity Monitoring - Mid Year Review 2023-2024 To approve the Treasury Management Activity Monitoring - Mid Year Review 2023-2024.</p>	All Wards	Cabinet 15 Nov 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	Alison Shannon Chief Accountant Tel: 01902 554561
<p>Capital Programme 2023-2024 to 2027-2028 Quarter Two Review To approve the capital programme 2023-2024 to 2027-2028 quarter two review.</p>	All Wards	Cabinet 15 Nov 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	Alison Shannon Chief Accountant Tel: 01902 554561
<p>Performance and Budget Monitoring 2023-2024 To provide an integrated finance and performance update against the Relighting Our City priorities.</p>	All Wards	Cabinet 15 Nov 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	Alison Shannon Chief Accountant Tel: 01902 554561
<p>15 November 2023 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.</p>	All Wards	Cabinet (Resources) Panel 15 Nov 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
15 November 2023 - Exempt Procurement Award of Contracts for Works, Goods and Services Exempt Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 15 Nov 2023	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503
Collection Fund Estimated Outturn 2023-2024 To report on the estimated outturn for Council Tax and Business Rates, also referred to as Non-Domestic Rates (NDR), transactions on the Collection Fund in 2023-2024.	All Wards	Cabinet 13 Dec 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	Alison Shannon Chief Accountant Tel: 01902 554561
Council Tax Base and Business Rates (NDR) Net Rate Yield 2024-2025 To set the estimates for Wolverhampton Collection Fund 2024-2025, which the Council manages on behalf of local precepting bodies and central government.	All Wards	Cabinet 13 Dec 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	Alison Shannon Chief Accountant Tel: 01902 554561
13 December 2023 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 13 Dec 2023	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
13 December 2023 - Exempt Procurement Award of Contracts for Works, Goods and Services Exempt Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 13 Dec 2023	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503
17 January 2023 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 17 Jan 2024	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503
17 January 2023 - Exempt Procurement Award of Contracts for Works, Goods and Services Exempt Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 17 Jan 2024	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503
Treasury Management Strategy 2024-2025 To approve the Treasury Management Strategy 2024-2025.	All Wards	Cabinet 21 Feb 2024	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	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:
<p>2024-2025 Budget and Medium Term Financial Strategy 2024-2025 to 2026-2027 To present a balanced budget for 2024-2025 aligned to the Council Plan priorities and an update on the Medium Term Financial Strategy 2024-2025 to 2026-2027.</p>	All Wards	Cabinet 21 Feb 2024	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	Alison Shannon Chief Accountant Tel: 01902 554561
<p>Performance and Budget Monitoring 2023-2024 To provide an integrated finance and performance update against the Relighting Our City priorities.</p>	All Wards	Cabinet 21 Feb 2024	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	Alison Shannon Chief Accountant Tel: 01902 554561
<p>21 February 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 21 Feb 2024	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503
<p>21 February 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 21 Feb 2024	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	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:
Treasury Management Activity Monitoring Quarter Three 2023-2024 To approve the Treasury Management Activity Monitoring Quarter Three 2023-2024 report.	All Wards	Cabinet (Resources) Panel 21 Feb 2024	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	Alison Shannon Chief Accountant Tel: 01902 554561
20 March 2024 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 20 Mar 2024	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503
20 March 2024 - Exempt Procurement Award of Contracts for Works, Goods and Services Exempt Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 20 Mar 2024	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503
24 April 2024 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 24 Apr 2024	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
24 April 2024 - Exempt Procurement Award of Contracts for Works, Goods and Services Exempt Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 24 Apr 2024	Fully Exempt	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503
22 May 2024 - Public Procurement Award of Contracts for Works, Goods and Services Public Procurement Award of Contracts for Works, Goods and Services.	All Wards	Cabinet (Resources) Panel 22 May 2024	Open	Councillor Obaida Ahmed Cabinet Member for Resources and Digital	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 Obaida Ahmed Cabinet Member for Resources and Digital	John Thompson Head of Procurement Tel: 01902 554503
Thriving economy in all parts of the city					
Five-year Event Strategy To set out a framework, strategy and plan for a new City Five-Year Event Strategy.	All Wards	Cabinet 26 Jul 2023	Open	Councillor Bhupinder Gakhal Cabinet Member for Visitor City	Ian Fegan Director of Communications and Visitor Experience

[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>Moving Traffic Contravention Enforcement Application Seeking approval to apply to the Department for Transport for the Council to enforce an increased range of Moving Traffic contraventions.</p>	All Wards	Cabinet 26 Jul 2023	Open	Councillor Craig Collingswood Cabinet Member for Environment and Climate Change	John Charles Head of Network Management Tel: 01902 555752
<p>Wolverhampton Local Plan - Issues and Preferred Options Consultations To approve the Wolverhampton Local Plan Issues and Preferred Options Report.</p>	All Wards	Cabinet 18 Oct 2023	Open	Councillor Stephen Simkins Deputy Leader: Inclusive City Economy	Michele Ross Lead Planning Manager Tel: 01902 554038
<p>Biodiversity Net Gain and Nature Recovery in Wolverhampton To seek approval for a Wolverhampton approach to national Biodiversity Net Gain (BNG) and Nature Recovery policies to operate from November 2023.</p>	All Wards	Cabinet 18 Oct 2023	Open	Councillor Stephen Simkins Deputy Leader: Inclusive City Economy	Michele Ross Lead Planning Manager Tel: 01902 554038
<p>Strong families where children grow up well and achieve their full potential</p>					
<p>Wolverhampton's Youth Justice Plan 2023-2024 To detail the key achievements within the Youth Offending Team during 2022-23 and the key priorities for 2023-2024.</p>	All Wards	Cabinet 12 Jul 2023	Open	Councillor Chris Burden Cabinet Member for Children, Young People and Education	Rachel King Head of Service Specialist Support Tel: 01902 555955

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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:
Equalities Motion Notice of motion proposing that City of Wolverhampton Council make care experience a protected characteristic until such time as it may be introduced by legalisation.	All Wards	Cabinet 6 Sep 2023	Open	Councillor Chris Burden Cabinet Member for Children, Young People and Education	Hannah Finch Corporate Parenting Office
Fulfilled lives for all with quality care for those that need it					
Principal Social Worker Annual Report 2022-2023 Annual report of the Principal Social Worker for Adults and Children's Services in 2022-2023, outlining key activity, priorities and impact.	All Wards	Cabinet 26 Jul 2023	Open	Councillor Chris Burden Cabinet Member for Children, Young People and Education Councillor Jasbir Jaspal Cabinet Member for Adults and Wellbeing	Jennifer Rogers Principal Social Worker Tel: 01902 553209
Healthy, inclusive communities					
Wolverhampton Joint Local Health and Wellbeing Strategy 2023- 2028 To present a Joint Local Health and Wellbeing Strategy that sets out the local priorities for action to improve people's health and reduce health inequalities.	All Wards	Cabinet 12 Jul 2023	Open	Councillor Jasbir Jaspal Cabinet Member for Adults and Wellbeing	Madeleine Freewood Partnership and Governance Lead Tel: 01902 553528

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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:
Bilston Asset Transformation Programme - Bilston Health & Wellbeing Facility Bilston Asset Transformation Programme - Bilston Health.	Bilston South; Bilston North	Cabinet (Resources) Panel 12 Jul 2023	Fully Exempt	Councillor Paula Brookfield, Cabinet Member for Governance and Equalities	Ballal Raza Programme Manager
Good homes in well connected neighbourhoods					
Resident Influence and Insight Strategy for Council Owned Housing 2023 - 2028 Approval for a Council Owned Housing Resident Influence and Insight Strategy.	All Wards	Cabinet 12 Jul 2023	Open	Councillor Steve Evans Cabinet Member for City Housing	Michelle Garbett Service Lead Housing Strategy Tel: 01902 552954
Home Loss and Disturbance Policy To approve as Home Loss and Disturbance Policy.	All Wards	Cabinet 26 Jul 2023	Open	Councillor Steve Evans Cabinet Member for City Housing	Michelle Garbett Service Lead Housing Strategy Tel: 01902 552954
New Park Village Estate Redevelopment Programme Update on the redevelopment of the New Park Village Estate	Heath Town	Cabinet 26 Jul 2023	Open	Councillor Steve Evans Cabinet Member for City Housing	Chris Elgerton Housing Development Project Manager Tel: 01902 551345

Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
<p>Wolverhampton Homes Management Agreement Review To report on the summary and recommendations of the Independent Strategic Housing Review and to approve recommendations for the future management of Council Housing by Wolverhampton Homes.</p>	All Wards	Cabinet (Resources) Panel 18 Oct 2023	Open	Councillor Steve Evans Cabinet Member for City Housing	Andrew Bryant Service Lead – Landlord Services
<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 15 Nov 2023	Fully Exempt	Councillor Steve Evans Cabinet Member for City Housing	Karen Beasley Head of Housing Development Tel: 01902 554893
<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 15 Nov 2023	Open	Councillor Steve Evans Cabinet Member for City Housing	Michelle Garbett Service Lead Housing Strategy Tel: 01902 552954
<p>Housing Asset Management Strategy 2024 - 2028 To approve Asset Management Strategy 2024-2028 for council owned housing stock.</p>	All Wards	Cabinet (Resources) Panel 15 Nov 2023	Open	Councillor Steve Evans Cabinet Member for City Housing	Karen Beasley Head of Housing Development Tel: 01902 554893

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Title of key decision:	Wards affected:	Decision to be taken by and date:	Public or private:	Lead Cabinet Member:	Employee to contact:
More local people into good jobs and training					
City Learning Quarter Update To provide a progress update on the City Learning Quarter and seek required approvals to deliver the scheme.	All Wards	Cabinet (Resources) Panel 26 Jul 2023	Fully Exempt	Councillor Stephen Simkins Deputy Leader: Inclusive City Economy	Zareena Ahmed-Shere Regeneration Manager
City East Gateway A454 Phase 1 and 2 - Willenhall Road Progress Report To present a progress report on the project including a review of implementation options. Potential authority to proceed to Full Business Case including land acquisition approval.	East Park; Heath Town	Cabinet (Resources) Panel 6 Sep 2023	Fully Exempt	Councillor Craig Collingswood Cabinet Member for Environment and Climate Change	Marianne Page Head of Strategic Transport Tel: 01902 551798

2023/06/27

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Scrutiny Work Programme

2023 – 2024

Version Date – 11 July 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.

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

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

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

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

[NOT PROTECTIVELY MARKED]

Key Links:

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

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

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

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

Scrutiny Board**Chair:** Councillor Phil Bateman MBE**Vice Chair:** Councillor Ellis Turrell**Scrutiny Support:** Martin Stevens DL

Strategic oversight

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

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
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

[NOT PROTECTIVELY MARKED]

Budget Performance Monitoring Q4	Standard Budget / Performance Monitoring Report – Q4.	Claire Nye / Charlotte Johns	Alison Shannon / James Amphlett	20 July 2023	12 July 2023	Programmed
Regulator of Social Housing Consumer Standards – Compliance Update	Scrutiny Board requested this item come before them last time it was before them.	John Roseblade	Lynda Eyton	26 September 2023	18 September 2023	Programmed
Wolverhampton Homes contract management report	Officers in Housing requested the report come before Board.	John Roseblade	Andrew Bryant	26 September 2023	18 September 2023	Programmed
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	26 September 2023	18 September 2023	Programmed
Annual Scrutiny Report	Annual Scrutiny Report for May 2022 – May 2023.	David Pattison	Laura Noonan / Martin Stevens	26 September 2023	18 September 2023	Programmed
Budget Performance Monitoring Q1	Standard Budget / Performance Monitoring Report – Q3.	Claire Nye / Charlotte Johns	Alison Shannon / James Amphlett	26 September 2023	18 September 2023	Programmed

[NOT PROTECTIVELY MARKED]

Wolverhampton Pound Update	Review of recommendations from Wolverhampton Pound Select Committee	Claire Nye	John Thompson / Parvinder Uppal	14 November 2023	6 November 2023	Programmed
West Midlands Combined Authority	West Midlands Combined Authority falls in the remit of the Panel. Members requested further scrutiny in this area.	Charlotte Johns	Laura Collings	12 December 2023	4 December 2023	Programmed
Housing Revenue Account	Item is received annually each year.	Claire Nye	Alison Shannon	12 December 2023	4 December 2023	Programmed
Budget, Medium Term Financial Strategy	Item is received annually each year.	Claire Nye	Alison Shannon	6 February 2024	29 January 2024	Programmed
Budget Performance Monitoring Q2	Standard Budget / Performance Monitoring Report – Q2.	Claire Nye / Charlotte Johns	James Amphlett / Alison Shannon	6 February 2024	29 January 2024	Programmed
Flooding Preparedness	The Chair of Board requested this item he previously chaired the Scrutiny Review Group on flooding.	David Pattison	Tim Munro/Emma Smallman	5 March 2024	26 February 2024	Programmed
Emergency Planning (Date to be confirmed)	Pre-Decision Scrutiny	David Pattison	Tim Munro/Emma Smallman	5 March 2024	26 February 2024	Programmed
Budget Performance Monitoring Q3	Standard Budget / Performance Monitoring Report – Q3.	Claire Nye / Charlotte Johns	James Amphlett / Alison Shannon	16 April 2024 (Pre-election period)	8 April 2024	Programmed

To Be Scheduled for Scrutiny Board:-

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

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

Proposal on the Scrutiny of the Night time Economy

Economy and Growth Scrutiny Panel

Chair: Councillor Jacqueline Sweetman

Vice Chair: Councillor Udey Singh

Scrutiny Support: Lee Booker

Remit, Function and Measures

- Help create good quality local jobs
- Working in partnership to support local people into work and better jobs
- Ensuring flexible skills systems which support local businesses to grow and residents to access good jobs
- Supporting local businesses to start up, scale up and thrive
- Attracting new investment which brings social and economic benefit to all
- Creating vibrant high streets with quality culture and leisure offers
- Growing the low carbon and circular economy
- Number of working age adults (16-64) claiming unemployment benefits
- Number of young adults (18-24) claiming unemployment benefits
- Level of 16 & 17 year old NEETS
- Number of jobs created / safeguarded in the city through the Investment Team
- % Local Authority spend on apprenticeship levy
- Number of apprentices and graduate placements within the council
- Empty properties in the city centre
- Business that survive one year in city
- Businesses that survive five years in the city
- % of premises in the city with full fibre coverage
- Number of rapid charging electric car points in the city
- Wolverhampton based businesses supported by the Council
- New investment opportunities generated by the Council

[NOT PROTECTIVELY MARKED]

Item	Description	SEB Lead	Officer Report/Author Lead	Date of Meeting	Publication Date	Status
Portfolio for City Inclusive Economy about his Plans and Priorities for the Municipal Year	Chair requested Portfolio Holder to give a statement about his plans for the year.	Richard Lawrence	Richard Lawrence	21 June 2023	13 June 2023	Completed
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
Heath Town Baths Development Status	Panel requested a further item on this to check status of Development.	Richard Lawrence	Liam Davis	27 September 2023	19 September 2023	Programmed

[NOT PROTECTIVELY MARKED]

National Brownfield Institute Report	Chair of Panel requested NBI to present their business case.	Richard Lawrence	Liam Davis	27 September 2023	19 September 2023	Programmed
IPW Consultants Report on Visitor Economy	Item requested by Chair and agreed by Panel	Ian Fegan / Richard Lawrence	Ian Fegan	27 September 2023	19 September 2023	Programmed
Strategic Economic Plan	Requested by Deputy Chief Executive for inclusion.	Charlotte Johns/Richard Lawrence	Charlotte Johns	27 September 2023	19 September 2023	Programmed
Budget and Medium Term Financial Strategy/Performance Review	Standard report received each year.	Claire Nye	Alison Shannon	29 November 2023	21 November 2023	Programmed
Development of Hotels in the City and the Visitor Economy	Panel Members have requested status of bringing new Hotels into the City.	Richard Lawrence	Liam Davis	29 November 2023	21 November 2023	Programmed
Green Economy to include establishment of Green Partner Board	Panel were promised a report on the Green Partner Board in previous Municipal year	Richard Lawrence		29 November 2023	21 November 2023	Programmed
Provisional Q&A with Portfolio Holder/Deputy Leader	Question and Answer Session	Richard Lawrence		7 February 2024	30 January 2024	Programmed

City Business Support Follow up	Request from Richard	Richard Lawrence	Isobel Woods	7 February 2024	30 January 2024	Programmed
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Health Scrutiny Panel

Chair: Councillor Cllr Susan Roberts MBE

Vice Chair: Councillor Paul Singh

Scrutiny Support: Lee Booker

Remit, Function and Measures

- Keep residents safe by containing and reducing the spread of Covid-19
- Close the gap on healthy life expectancy
- Help people live happier more active lives
- Protect vulnerable people at risk of harm and exploitation
- Inclusive, welcoming communities where people feel safe and look out for each other
- Alcohol specific mortality per 100,000
- % of physically inactive adults (Public Health Outcomes Framework)
- % of less active children (Active Lives Survey)
- Suicide rate (all persons) per 100,000
- % of 40-74 year olds attending offered health checks
- Number of individuals in treatment for alcohol (increase)
- Number of successful completions of alcohol treatment (no representation - increase)
- Number of alcohol detoxes (increase in referred, initiated, and completed)
- Narrowing the gap in % of adult residents in the city who have received their Covid-19 vaccination
- Number of 'free' activities for CYP in the city and uptake by- long term health conditions, disabilities, low socioeconomic groups, minority ethnic groups
- Number of referrals to physical activity opportunities by a health professional

Item	Description	Lead	Officer Report/Author Lead	Date of Meeting	Publication Date	Status
Hearing Aids	Presentation on Hearing Aid services across the City. Access for patients and performance stats.	Paul Tulley, Managing Director – Wolverhampton ICB	Sally Sandel - ICB	29 June 2023	21 June 2023	Completed
Patient Participation Groups	Report/Presentation on the status of Patient Participation Groups in the city, including performance information and status of activity.	Paul Tulley, Managing Director – Wolverhampton ICB	Sally Sandel - ICB	29 June 2023	21 June 2023	Completed
Local Joint Health and Wellbeing Strategy	Officers requested this come before the Panel.	John Denley	Madeleine Freewood	29 June 2023	21 June 2023	Completed
Healthwatch Urology Survey Report	Healthwatch requested to bring item to the Panel	Stacey Lewis		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	Programmed
Maternity Services RWT	Chief Executive of RWT requested this come before the Panel due to the national changes and reports	David Loughton (Chief Executive – RWT)		21 September 2023	13 September 2023	Programmed

[NOT PROTECTIVELY MARKED]

	on failures at other Trusts.					
RWT Quality Accounts	Standard report received each year.	David Loughton (Chief Executive – RWT)	Alison Dowling	21 September 2023	13 September 2023	Programmed
Healthwatch Annual Report	To receive the annual Healthwatch report. Standard item.	Stacey Lewis – Wolverhampton Health Watch		21 September 2023	13 September 2023	Programmed
Healthwatch GP Services Survey	Healthwatch survey to incorporate feedback on call access times as well as investigating website patient access.	Stacey Lewis – Wolverhampton Health Watch		21 September 2023	13 September 2023	Programmed
Budget and Medium Term Financial Strategy/Performance Review	Standard report received each year.	Claire Nye / Charlotte Johns	Allison Shannon / James Amphlett	14 December 2023	6 December 2023	Programmed
Child to Adult Transition Services	Member of the Panel requested.	David Loughton (Chief Executive – RWT)		14 December 2023	6 December 2023	Programmed
Hospital at Home	RWT requested this item about Virtual Wards.	David Loughton (Chief Executive – RWT)		14 December 2023	6 December 2023	Programmed
Public Health Annual Report	Standard Annual Report the Panel receives each year.	John Denley	Madeleine Freewood	14 December 2023	6 December 2023	Programmed
Women's Health Services (Gynaecology)	Vice-Chair requested item. Joint item with RWT, Public Health and ICB with a focus	David Loughton (Chief Executive – RWT)		18 January 2024	10 January 2024	Programmed

	on Gynaecology services at New Cross and Trust partners, the Manor and Cannock.					
West Midlands Ambulance Service Review Wolverhampton	Routine item required for review by the Panel	Pippa Wall/Mark Doherty		18 January 2024	10 January 2024	Programmed
Integrated Care System Review of Strategy, Performance and Priorities	Full review of the strategy and performance against priorities.	John Denley/Paul Tulley		18 January 2024	10 January 2024	Programmed
One Wolverhampton - Pharmacy	How Pharmacy services are changing within the new health system framework .	John Denley/Paul Tulley		18 January 2024	10 January 2024	Programmed
RWT Hospital Transport Service	Requested by the Panel when they considered Urology item. To be included, small report on New Cross parking	David Loughton (Chief Executive – RWT)		21 March 2024	13 March 2024	Programmed
How the Care Quality Commission works in Wolverhampton	A full briefing and Q and A on how the Care Quality Commission works in Wolverhampton.	Regional Representative CQC	Regional Representative CQC	21 March 2024	13 March 2024	Programmed
Mental Health Item	Children's Mental Health Services	Marsha Foster		21 March 2024	13 March 2024	Programmed
Dentistry	Children's and Adults	John Denley	Bal Kaur	21 March 2024	13 March 2024	Programmed

Tuberculosis	Item requested by Vice Chair	John Denley	Ainee Khan	21 March 2024	13 March 2024	Programmed
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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

- 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 families moved into secure housing
- Energy efficiency of housing stock
- % fly tipping incidents resolved in 5 working days
- % of trees on public land serviced every two years
- % of carriageways in city assessed as high quality
- 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)
- WV Active membership numbers with breakdown by- long term health conditions, disabilities, low socioeconomic groups, minority ethnic groups
- % 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 Fire & Asbestos Safety Standards	Member requested at a previous meeting.	Shaun Aldis	Simon Bamfield	28 September 2023	20 September 2023	Programmed
Homelessness Prevention Strategy 2023 - 2027	To scrutinise the new strategy	John Denley	Anthony Walker	28 September 2023	20 September 2023	Programmed
West Midlands Combined Authority	Panel received a report last year and asked them	John Roseblade	tbc	28 September 2023	20 September 2023	Programmed

Transport Strategy Status	to come back in the future.					
Climate Change	Chair requested.	John Roseblade	Perminder Balu	October 2023 tbc		
Community Safety Police Session 1	Panel requested more items on the police after a previous successful meeting with the Police. Provisional idea – Love your Community meetings (Formally PACT) Meetings and combatting Drugs	John Denley	Lynsey Kelly	16 November 2023	8 November 2023	Programmed
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	Lynsey Kelly	16 November 2023	8 November 2023	Programmed
Fly Tipping	Member requested at Scrutiny Board.	John Roseblade	Steve Woodward	16 November 2023	8 November 2023	Programmed

[NOT PROTECTIVELY MARKED]

Budget and Financial Strategy/ Performance Review	Standard item received each year.	Claire Nye	Alison Shannon	16 November 2023	8 November 2023	Programmed
Improvement of Housing Standards through Licensing - consultation (<i>exempt report</i>)	The panel agreed to review decision about any proposed change licensing standards	John Roseblade	Chris Howell & William Humphries	22 February 2024	14 February 2024	
Community Safety Police Session 2	To include Rehabilitation of offenders and services for reintegration into community post-sentence	John Denley	Lynsey Kelly	22 February 2024	14 February 2024	Programmed

Adults Scrutiny Panel

Chair: Councillor Val Evans

Vice Chair: Councillor Christopher Haynes

Scrutiny Support: Earl Piggott-Smith

Remit, Function and Measures

- 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				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	Programmed
Principal Social Worker Annual Report	This is an annual report that is presented to the panel for discussion and	Becky Wilkinson	Jennifer Rogers	17 October 2023	9 October 2023	Programmed

	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.					
CQC Assurance Preparation	Presentation on CQC readiness and assurance for comment	Becky Wilkinson	Meena Dulai/Becky Wilkinson	17 October 2023	9 October 2023	Programmed
Wolverhampton Cares - Implementation of Social Care Commitment	A request from the panel to review progress.	Becky Wilkinson	Andrew Wolverson/Becky Wilkinson	Early November tbc	November tbc	Programmed
Transforming Adult Services Programme 2021-22 Annual report	The report outlines the vision for adult services and the key elements of the strategy.	Becky Wilkinson	Emma Cleary	Early November tbc	November tbc	Programmed
Our Commitment to All Age Carers 2022	Request from the panel to provide an update on progress. Carers to be invited to present	Becky Wilkinson	Sandra Ashton Jones	Early November tbc	November tbc	Programmed

[NOT PROTECTIVELY MARKED]

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 Health Partners	Early November tbc	November tbc	Programmed
Care and Support Provider Fee Review 2023/24	This is an annual report that presented to the panel for discussion and comment.	Becky Wilkinson	Andrew Wolverson	20 February 2024	12 February 2024	Programmed
Performance, Budget Monitoring and MTFS	Request from Director to add this item to the agenda.	Becky Wilkinson	James Amphlet, James Barlow	5 December 2023	27 November 2023	Programmed
Adults Social Work and Workforce Health Check 2022	This is an annual report that presented to the panel for discussion and comment.	Becky Wilkinson	Jennifer Rogers	19 March 2024	11 March 2024	Programmed
Adult Social Care Position Statement – review of the year	CQC Quality Transformation	Becky Wilkinson	Becky Wilkinson	19 March 2024	11 March 2024	Programmed

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Children and Young People Scrutiny Panel

Chair: Councillor Qaiser Azeem

Vice Chair: Councillor Stephanie Haynes

Scrutiny Support: Earl Piggott-Smith

Remit, Function and Measures

- Ensuring that children have the best start in life and good early development
- Ensuring high quality education that closes the attainment gap
- Ensuring that children and young people grow up happy with good physical, social and mental health, and wellbeing
- Ensuring that every young person in the city is equipped for adulthood with life skills and ready for work
- Ensuring that families are strengthened where children are vulnerable or at risk
- % of Early Years and Childcare settings rated Good or Outstanding
- % of take up of 2-year-olds benefitting from early education
- % of schools in the city that are rated Good or Outstanding
- Average Attainment 8 score per pupil
- % 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	5 July 2023	27 June 2023	Agenda Sent Postponed
Principal Social Worker Annual Report 2022 - 2023	This is an annual report that is presented to the panel for comment.	Emma Bennett	Jennifer Rogers	5 July 2023	27 June 2023	Agenda Sent Postponed
Wolverhampton Safeguarding Together (WST) Exploitation Thematic Review	At the request of the SEB lead	Emma Bennett	Andrew Wolverson	5 July 2023	27 June 2023	Agenda Sent Postponed
Education, Skills and Employment Strategy – Pre Decision Scrutiny	At the request of the Director, agreed by the Chair	Emma Bennett	Laura Collings	5 July 2023	27 June 2023	Agenda Sent Postponed
				September tbc – To cover postponed items from 4.7.23		
SEND	This will be a verbal update on	Emma Bennett	Brenda Wile	4 October 2023	26 September 2023	Programmed

Written Statement of Action - DFE/NHS monitoring meeting - update	the findings from the DFE/NHS monitoring visit on 6 July 2023					
Childcare Sufficiency Assessment	This is an annual report that is presented to the panel for information and comment.	Emma Bennett	Phil Leivers	4 October 2023	26 September 2023	Programmed
WST Knife Crime Thematic Review	At the request of the SEB lead	Emma Bennett	Andrew Wolverson	4 October 2023	26 September 2023	
Cross Party Scrutiny Review Group - Written Statement of Action	The members of the working group to present an update following Ofsted visit to review progress against actions.	Emma Bennett	Brenda Wile	4 October 2023	26 September 2023	Programmed
Children's Social Care Reform - (Provisional – Pre-Decision Scrutiny)	To report on the new reforms – Pre-Decision)	Emma Bennett	Alison Hinds	4 October 2023	26 September 2023	Provisional
Performance, Budget Monitoring and MTFS	Standard item received as per last year	Claire Nye / Charlotte Johns	Alison Shannon / James Amphlett	22 November 2023	14 November 2023	Programmed

SEND and Inclusion Strategy	At the request of the SEB lead	Emma Bennett	Brenda Wile	22 November 2023	14 November 2023	Programmed
Youth and holiday offer in the City	Panel requested details of youth holiday offer and progress since earlier report.	Emma Bennett	Andrew Wolverson	22 November 2023	14 November 2023	Programmed
Family Hubs and Start for Life Offer Programme	The panel requested an update on plans to establish the programme and to review progress.	Emma Bennett	Alison Hinds	22 November 2023	14 November 2023	Programmed
School Exclusion and Suspension	The panel requested on update on plans to reduce the number of school exclusions and suspensions.	Emma Bennett	Brenda Wile	31 January 2024	31 January 2024	Programmed
Education Excellence: Update and monitoring	The panel requested an update on progress following the presentation of a previous report draft in January 2023.	Emma Bennett	Phil Leviers	31 January 2024	23 January 2023	Programmed

[NOT PROTECTIVELY MARKED]

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

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April 2023 - Cabinet Forward Plan

- Wolverhampton's Youth Justice Plan 2023-2024
- Wolverhampton Holiday Activities and Food Programme Annual Report 2022/2023
- Children's Residential Provision Business Case – Briefing Note in October (Alison Hinds), approved by the Chair.
- Pupil Premium Briefing Paper as requested by the Vice-Chair – September 2023 – Phil Leivers
- Pupil Premium Plus Briefing as requested by the Vice-Chair – July 2023 (tbc) – Darren Martindale

Resources and Equality Scrutiny Panel

Chair: Councillor John Reynolds

Vice Chair: Councillor Sohail Khan

Scrutiny Support: Lee Booker

Remit, Function and Measures

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

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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	David Pattison	Jin Takhar	08 June 2023	31 May 2023	Completed

[NOT PROTECTIVELY MARKED]

	implications on projects and policy.					
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
Yoo Recruit Review	Panel request for further information following meeting in March 2023.	David Pattison	Michelle Rowe	12 October 2023	4 October 2023	Programmed
EDI strategy Progress against Objectives	Standing item Objective 4 from the Forward Plan	David Pattison	Jin Takhar	12 October 2023	4 October 2023	Programmed
Treasury Management	Outturn report	Claire Nye	Alison Shannon	12 October 2023	4 October 2023	Programmed
Reserves Working Group	To agree date and Membership	Claire Nye	Alison Shannon	12 October 2023	4 October 2023	Programmed
LGA Resident Satisfaction Polling	The panel requested a report on the findings.	Charlotte Johns	Lamour Gayle	7 December 2023	29 November 2023	Programmed
EDI strategy Progress against Objectives	Standing item Progress to date against the Race at Work Charter standards.	David Pattison	Jin Takhar	7 December 2023	29 November 2023	Programmed

[NOT PROTECTIVELY MARKED]

Performance, Budget Monitoring and MTFS	Request from Director to add this item to the agenda – the report to include Our Council and Performance/Budget information.	Claire Nye	Laura Phillips/ James Amphlett/ Alison Shannon	7 December 2023	29 November 2023	Programmed
Reserves Working Group	Summary of findings and recommendations from the group	Claire Nye	Alison Shannon	7 December 2023	29 November 2023	Programmed
EDI strategy Progress against Objectives	Standing item Progress to date against the Race at Work Charter standards.	David Pattison	Jin Takhar	1 February 2024	24 January 2024	Programmed
Digital Wolves Strategy Update	This is an update to the report presented in February 2023 aimed at maximising the benefit of digital to residents and businesses in the city.	Charlotte Johns	Heather Clark	1 February 2024	24 January 2024	Programmed
Asset Disposal Plan (Second part)	Extended briefing as requested by the Chair to discuss Asset Disposal Strategy	Claire Nye	Julia Nock	1 February 2024	24 January 2024	Programmed
Treasury Management Strategy 2024-2025 report	pre-decision scrutiny – this is an annual report.	Claire Nye	Allison Shannon	1 February 2024	24 January 2024	Programmed

[NOT PROTECTIVELY MARKED]

Contract Management and Procurement Report	this reports updates previous report that was presented to the panel in October 2022.	Claire Nye	John Thompson	12 March 2024	4 March 2024	Programmed
Ethnicity Pay Gap report update report	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	1 February 2024	24 January 2024	Programmed

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