

Draft Budget 2023-2024 by Service

Assumptions:

The 2022-2023 Revised Budget includes the 2022-2023 Pay Award.

The draft net pay adjustments include forecast impact of increments, reduction to National Insurance and pension rates, but does not include any inflation for 2023-2024 pay award. Where there is a net reduction in the draft net pay related adjustments, this relates to changes to NI and pension contributions, it does not relate to a reduction in posts. Growth for the 2023-2024 pay award will be held corporately

Draft savings includes all budget reduction and income generation targets which have been approved at Cabinet meeting as well as further proposed saving targets which will be subject to approval by Cabinet in February 2023.

Draft Virements includes virements and all other adjustments to budget between services.

Summary by Directorate

Directorate	2022-2023 Revised £000	Draft Net Pay adjustments £000	Draft Approved Growth £000	Draft Savings £000	Draft Virements £000	2023-2024 Draft Budget £000
Adult Services	80,965	(801)	13,984	948	(44)	95,052
Children's Services	50,572	(390)	-	-	(248)	49,934
City Assets	11,498	(188)	3,580	-	(566)	14,324
City Housing and Environment	32,332	(817)	4,381	-	(1,545)	34,351
Commissioning and Transformation	3,552	(58)	-	-	-	3,494
Communications and Visitor Experience	2,420	(29)	73	100	1	2,565
Education and Skills	2,281	44	100	30	122	2,577
Finance	15,497	(200)	1,002	-	(753)	15,546
Governance	14,485	(293)	218	-	5	14,415
Public Health & Wellbeing	5,769	(14)	540	(1,000)	-	5,295
Regeneration	2,628	(103)	-	150	-	2,675
Strategy	12,157	(129)	476	(150)	(38)	12,316
Corporate Accounts	33,003	12,870	4,383	193	3,066	53,515
Total	267,159	9,892	28,737	271	-	306,059

Adult Services	2022-2023 Revised £000	Draft Net Pay adjustments £000	Draft Approved Growth £000	Draft Savings £000	Draft Virements £000	2023-2024 Draft Budget £000
Adults Assessment & Care Management	6,151	(396)	-	-	22	5,777
Adults Safeguarding	1,147	(15)	-	-	-	1,132
Carer Support	788	1	-	-	-	789
Community Financial Support	1,743	(42)	-	-	-	1,701
Community Support	151	(5)	-	-	-	146
Director of Adults services and Additional Monies	(6,866)	(158)	2,884	-	(67)	(4,207)
Independent Living Service	1,787	68	-	-	-	1,855
Learning Disabilities Care Purchasing	27,155	-	3,522	493	-	31,170
Learning Disability Provider	5,365	(18)	-	-	(63)	5,284
Mental Health Assessment & Care Management	7,758	(32)	766	19	-	8,511
Older People Care Purchasing	26,117	(1)	6,015	-	-	32,131
Older People Provider Services	4,022	(203)	-	-	64	3,883
Physical Disabilities Care Purchasing	5,647	-	797	436	-	6,880
Adult Services Total	80,965	(801)	13,984	948	(44)	95,052

Children's Services	2022-2023 Revised £000	Draft Net Pay adjustments £000	Draft Approved Growth £000	Draft Savings £000	Draft Virements £000	2023-2024 Draft Budget £000
Children & Young People In Care	31,948	(183)	-	-	337	32,102
Director of Children's Services	647	(6)	-	-	-	641
Head of Children's Improvement	1,561	178	-	-	(775)	964
Headstart	-	-	-	-	-	-
Regional Adoption Agency Consortium	-	(53)	-	-	53	-
Safeguarding	316	11	-	-	-	327
Specialist Support	4,253	(72)	-	-	118	4,299
Strengthening Families	10,607	(357)	-	-	19	10,269
Youth Offending	1,240	92	-	-	-	1,332
Children's Services Total	50,572	(390)	-	-	(248)	49,934

City Assets	2022- 2023 Revised £000	Draft Net Pay adjustments £000	Draft Approved Growth £000	Draft Savings £000	Draft Virements £000	2023- 2024 Draft Budget £000
Catering	(37)	(20)	-	-	30	(27)
Cleaning	1,720	(89)	-	-	(12)	1,619
Corporate Asset Management	9,383	27	3,655	-	-	13,065
Estates and Valuations	(4,871)	(7)	(75)	-	(65)	(5,018)
Facilities Management	1,624	(46)	-	-	(19)	1,559
Project and Works Team – Capital Programmes	207	(26)	-	-	-	181
Project and Works Team – Maintenance Programme	3,472	(27)	-	-	(500)	2,945
City Assets Total	11,498	(188)	3,580	-	(566)	14,324

City Housing and Environment	2022-2023 Revised £000	Draft Net Pay adjustments £000	Draft Approved Growth £000	Draft Savings £000	Draft Virements £000	2023-2024 Draft Budget £000
Bereavement Services	(1,963)	(63)	-	-	-	(2,026)
Black Country Transport	-	7	-	-	-	7
Coroners Service	364	-	84	-	-	448
Director City Environment	292	(26)	-	-	-	266
Energy and Sustainability	240	46	-	-	-	286
Environmental Services	7,198	(218)	-	-	-	6,980
Fleet Services	1,763	(38)	580	-	-	2,305
Highways Maintenance	1,667	(30)	-	-	52	1,689
Housing	(379)	(23)	-	-	21	(381)
Landscaping	60	(3)	-	-	-	57
Licensing	5	1	-	-	-	6
Markets	(152)	13	275	-	(283)	(147)
Operation & Maintenance of Existing Network	887	(39)	-	-	-	848
Parking Services	(1,650)	(4)	-	-	(1,175)	(2,829)
Private Sector Housing	574	(9)	-	-	(4)	561
Public Protection	1,993	(59)	-	-	-	1,934
Street Lighting	3,110	17	2,000	-	(4)	5,123
Transportation	6,447	(108)	1,300	-	(358)	7,281
Waste Services	11,876	(281)	142	-	206	11,943
City Housing and Environment Total	32,332	(817)	4,381	-	(1,545)	34,351

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Commissioning and Transformation	2022-2023 Revised £000	Draft Net Pay adjustments £000	Draft Approved Growth £000	Draft Savings £000	Draft Virements £000	2023-2024 Draft Budget £000
Strategic Commissioning	3,552	(58)	-	-	-	3,494
Commissioning and Transformation Total	3,552	(58)	-	-	-	3,494

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Communications and Visitor Experience	2022-2023 Revised £000	Draft Net Pay adjustments £000	Draft Approved Growth £000	Draft Savings £000	Draft Virements £000	2023-2024 Draft Budget £000
Arts and Culture	987	(4)	-	-	1	984
City Events	668	2	73	-	-	743
Communications	606	(30)	-	100	-	676
Director of Communications and Visitor Experience	159	3	-	-	-	162
Communications and Visitor Experience Total	2,420	(29)	73	100	1	2,565

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Education and Skills	2022-2023 Revised £000	Draft Net Pay adjustments £000	Draft Approved Growth £000	Draft Savings £000	Draft Virements £000	2023-2024 Draft Budget £000
Adult Education	(399)	-	60	30	214	(95)
Central Education	(741)	37	-	-	-	(704)
Director of Education	131	1	-	-	-	132
Early Years	329	(5)	-	-	-	324
Educational Excellence	788	(25)	-	-	(138)	625
Inclusion Support	955	(19)	-	-	24	960
School Business and Support Services	574	56	40	-	23	693
Schools	-	-	-	-	-	-
Skills	976	(43)	-	-	-	933
Special Educational Needs	(332)	42	-	-	(1)	(291)
Education and Skills Total	2,281	44	100	30	122	2,577

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Finance	2022-2023 Revised £000	Draft Net Pay adjustments £000	Draft Approved Growth £000	Draft Savings £000	Draft Virements £000	2023-2024 Draft Budget £000
Audit Services	1,871	(38)	-	-	11	1,844
Central Corporate Budgets	2,978	-	502	-	(4)	3,476
Commercial Services	404	(4)	-	-	-	400
Director of Finance	170	(5)	-	-	-	165
Housing Benefit Payments & Subsidy	1,498	-	-	-	(750)	748
Procurement Services	908	(4)	-	-	-	904
Revenues & Benefits	3,210	(100)	-	-	-	3,110
Strategic Finance	2,505	(13)	-	-	(10)	2,482
The Hub	1,953	(36)	-	-	-	1,917
Council Tax Rebate Scheme	-	-	500	-	-	500
Finance Total	15,497	(200)	1,002	-	(753)	15,546

Governance	2022-2023 Revised £000	Draft Net Pay adjustments £000	Draft Approved Growth £000	Draft Savings £000	Draft Virements £000	2023-2024 Draft Budget £000
Business Continuity & Emergency Planning	8	-	-	-	-	8
Chief Operating Officer	182	(2)	-	-	-	180
Deputy Director of People and Change	136	(2)	-	-	-	134
Director of Governance	-	-	-	-	-	-
Equalities	186	(6)	-	-	-	180
Governance Services	2,959	(34)	158	-	-	3,083
Health and Safety	340	(5)	18	-	-	353
Human Resources	1,867	(57)	-	-	5	1,815
Legal Services	2,013	(74)	30	-	-	1,969
Organisational Development	1,246	(5)	-	-	-	1,241
Projects and Change	619	(8)	12	-	-	623
Support Services	4,729	(100)	-	-	-	4,629
Ward Funds	200	-	-	-	-	200
Governance Total	14,485	(293)	218	-	5	14,415

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Public Health & Wellbeing	2022-2023 Revised £000	Draft Net Pay adjustments £000	Draft Approved Growth £000	Draft Savings £000	Draft Virements £000	2023-2024 Draft Budget £000
Commissioning	-	-	-	-	-	-
Community Safety & Community Cohesion	729	-	-	-	-	729
Healthy Ageing	-	-	-	-	-	-
Healthy Life Expectancy	-	-	-	-	-	-
Homelessness and New Communities	1,792	-	-	-	-	1,792
Leisure Services	1,635	24	540	(1,000)	-	1,199
Local Economy	1,613	(38)	-	-	-	1,575
Public Health Business Management	-	-	-	-	-	-
Starting and Developing Well	-	-	-	-	-	-
System Leadership	-	-	-	-	-	-
Public Health & Wellbeing Total	5,769	(14)	540	(1,000)	-	5,295

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Regeneration	2022-2023 Revised £000	Draft Net Pay adjustments £000	Draft Approved Growth £000	Draft Savings £000	Draft Virements £000	2023-2024 Draft Budget £000
City Development	562	(10)	-	-	-	552
City Planning	979	(89)	-	-	-	890
Director Regeneration	505	4	-	150	-	659
Enterprise	582	(8)	-	-	-	574
Wolverhampton Events Management	-	-	-	-	-	-
Regeneration Total	2,628	(103)	-	150	-	2,675

Strategy	2022-2023 Revised £000	Draft Net Pay adjustments £000	Draft Approved Growth £000	Draft Savings £000	Draft Virements £000	2023-2024 Draft Budget £000
Customer Services	2,388	(20)	-	-	41	2,409
Data and Analytics	1,003	53	-	-	(1)	1,055
Digital and IT	7,844	(145)	476	(150)	(76)	7,949
External Funding and Digital Projects	290	(4)	-	-	-	286
Policy and Strategy	468	(8)	-	-	-	460
Register Office	(9)	(3)	-	-	-	(12)
Strategy	158	-	-	-	13	171
West Midlands Strategic Migration Partnership	15	(2)	-	-	(15)	(2)
Strategy Total	12,157	(129)	476	(150)	(38)	12,316

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Corporate Accounts	2022-2023 Revised £000	Draft Net Pay adjustments £000	Draft Approved Growth £000	Draft Savings £000	Draft Virements £000	2023-2024 Draft Budget £000
Chief Executive	194	(2)	-	-	-	192
Corporate Accounts	32,601	12,878	4,383	193	3,066	53,121
Deputy Chief Executive	208	(6)	-	-	-	202
Corporate Accounts Total	33,003	12,870	4,383	193	3,066	53,515
Grand Total	267,159	9,892	28,737	271	-	306,059