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Telford & Wrekin
Co-operative Council

Protect, care and invest
to create a better borough

Borough of Telford and Wrekin

Full Council

Thursday, 14 July 2022

6.00 pm

The Place, Limes Walk, Oakengates, Telford, TF2 6EP

Democratic Services: Jayne Clarke / Kieran Robinson 01952 383205 / 382061

Media Enquiries: Corporate Communications 01952 382406

Committee Members: Councillors S Bentley, K T Blundell, M Boylan, A J Burford, S P Burrell, E M Callear, L D Carter, E J Carter, G H Cook, S Davies, N A Dugmore, A J Eade, A R H England, N A M England, R C Evans, V A Fletcher, I T W Fletcher, J Gough, E J Greenaway, C Healy, V J Holt, M B Hosken, T L B Janke, A S Jhawar, J Jones, R T Kiernan, J E Lavery, A Lawrence, J Loveridge, A D McClements, R Mehta, K Middleton, L A Murray, T J Nelson, G L Offland, R A Overton, I Preece, S J Reynolds, G C W Reynolds, S A W Reynolds, H Rhodes, K S Sahota, P J Scott, J M Seymour, C F Smith, M J Smith, B J Thompson, W L Tomlinson, K T Tomlinson, C R Turley, P Watling, B Wennington, D R W White and D Wright

Agenda

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- 1.0 Prayers and Reflections
- 2.0 Apologies for Absence
- 3.0 Declarations of Interest

- 4.0 Minutes of the Previous Meeting (5 - 8)**
- To confirm the minutes of the last meeting of the Council.
- 5.0 Leader's Report & Announcements**
- The Leader of the Council may give an oral report on matters of significance to the Borough, comment upon the Cabinet decisions or make any announcements.
- 6.0 Mayor's Announcements (9 - 14)**
- To note the Mayoral Engagements undertaken since the previous Council meeting.
- 7.0 Public Questions**
- To receive any questions from the public which have been submitted under Council Procedure Rules 7.11 and 7.12. The session will last no more than 15 minutes with a maximum of 2 minutes allowed for each question and answer. Questions can be asked of the Leader and Cabinet Members.
- 8.0 Councillor Questions On Notice**
- To answer questions received under Council Procedure Rule 6.2.
- NB In accordance with the provisions of Council Procedure Rule 6.2.9 there will be a maximum of 30 minutes allowed for questions and answers. Any question not answered within the 30 minute time limit will receive a written reply within 5 working days.**
- 9.0 Cabinet Decisions Made Since the Last Meeting of the Council (15 - 20)**
- To receive the report on the Cabinet decisions made since publication of the last Council meeting agenda. Cabinet Members may speak on these decisions and Members may ask questions about key decisions of the relevant Cabinet Member for the purposes of clarification only. Members are asked to note the additional delegations to officers granted at those meetings.
- 10.0 Financial Monitoring 2022/23 (21 - 32)**
- 11.0 Recommendations from Cabinet**
- 11.1 Cabinet of 23 June 2022 - 2021/22 Financial Outturn Report (33 - 66)**
- 12.0 Intermission**
- 13.0 Recommendations from Boards and Committees**

13.1 Scrutiny Management Board of 8 June 2022- Annual Scrutiny Report 2021/2022 (67 - 100)

At its meeting held on 8 June 2022, the Scrutiny Management Board recommended the attached report to full Council.

14.0 Notices of Motion

14.1 Councillor A J Eade will propose the following Motion:-

“This Council acknowledges with concern, the recent statement released by Care England, criticising the “inadequate funding from Telford and Wrekin Council (which) will only seek to undermine the efforts of adult social care providers in providing quality care to those that require their services.”

The Motion will be seconded by Councillor N A Dugmore.

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FULL COUNCIL

Minutes of a meeting of the Full Council held on Thursday, 19 May 2022 at 7.00 pm in The Place, Limes Walk, Oakengates, Telford, TF2 6EP

Present: Councillors S Bentley, M Boylan, A J Burford, S P Burrell, E M Callear, L D Carter, E J Carter, G H Cook, S Davies, N A Dugmore, A J Eade, A R H England, N A M England, R C Evans, J Gough, E J Greenaway, C Healy, V J Holt, M B Hosken, T L B Janke, A S Jhavar, J Jones, R T Kiernan, J E Lavery, A D McClements, R Mehta, K Middleton, L A Murray, T J Nelson, G L Offland, R A Overton, I Preece, S J Reynolds, G C W Reynolds, S A W Reynolds, H Rhodes, K S Sahota, P J Scott, J M Seymour, C F Smith, B J Thompson, W L Tomlinson, K T Tomlinson, C R Turley, P Watling, B Wennington, D R W White and D Wright

In Attendance:

Apologies: Councillors K T Blundell, V A Fletcher, I T W Fletcher, A Lawrence and M J Smith

194 Declaration

Councillor J Loveridge read the following declaration:

“Colleagues, aware of our responsibilities to promote democracy and the well-being of all local people, on behalf of the Council, I make this commitment to our office as elected representatives.

Elected to serve the public good, we recognise that public office is a privilege granted by the people and not a right.

We, elected representatives of the people of Telford & Wrekin, declare that we will, to the best of our ability, uphold the Council’s constitution and serve the community above any private or personal interest.”

Members signified their affirmation of the Declaration.

195 Prayers and Reflections

Mr Bhupinder Gohil, from the Shri Radha Krishna Temple, said prayers.

196 Election of Mayor

It was moved by Councillor K Middleton, seconded by Councillor G Offland, that Councillor R Mehta be elected as Mayor of the Council.

RESOLVED – that Councillor R Mehta be elected as Mayor of the Council for the municipal year 2022/23.

Councillor Mehta's election was followed by a short acceptance address.

197 Election of Speaker

It was moved by Councillor C R Turley, seconded by Councillor A M McClements, that Councillor V J Holt be elected as Speaker of the Council.

RESOLVED – that Councillor V J Holt be elected as Speaker of the Council for the municipal year 2022/23.

198 Election of Deputy Speaker

It was moved by Councillor S J Reynolds, seconded by Councillor E M Callear, that Councillor H Rhodes be elected as Deputy Speaker of the Council.

RESOLVED – that Councillor H Rhodes be elected as Deputy Speaker of the Council for the municipal year 2022/23.

199 Election of Deputy Mayor

It was moved by Councillor K S Sahota, seconded by Councillor J Loveridge, that Councillor A England be elected as Deputy Mayor of the Council.

RESOLVED – that Councillor A England be elected as Deputy Mayor of the Council for the municipal year 2022/23.

200 Vote of Thanks to the Retiring Mayor

A vote of thanks to the retiring Mayor, Councillor R Mehta, was proposed by Councillor R A Overton and seconded by Councillor H Rhodes.

RESOLVED – that the Council recorded its thanks to the retiring Mayor, Councillor A S Jhavar for his service over the 2021/22 term of office.

201 Reply to the Vote of Thanks

In response, the retiring Mayor thanked Members for their kind words and stated that he had been honoured and privileged to represent the borough during his two year term of office. His year had focussed on the work of community and voluntary groups and businesses within borough. He had been the first Mayor to be appointed virtually and was immensely proud of the opportunity and sacrifices people had made coming together when times were hard. He had enjoyed formally hosting Princess Anne the Lord Lieutenant and the High Sherriff to the official opening of the Silver Swallow Bridge together with the planting of a cherry tree and it was wonderful to see businesses and community groups returning to events.

The retiring Mayor had successfully raised over £8,000 to support Telford Crisis Support and the Midland Air Ambulance who had provided much needed services to the community during the last two years and he expressed thanks to all those who had supported this achievement. He particularly expressed thanks to Council staff, his deputy and the Mayoress.

202 Declarations of Interest

None.

203 Minutes of the Previous Meeting

RESOLVED – that the minutes of the meeting held on 3 March 2022 be confirmed and signed by the Mayor.

204 Announcements

The Leader addressed Members regarding the pandemic and the recent flooding. Telford was a great place to live and work and the place we called home. The Council had set out to protect, care and invest in the Borough and although there had been some challenging times there were many small acts of kindness and he was honoured to be elected to serve alongside selfless neighbours and volunteers who were passionate ambassadors of the community.

The Leader thanked the Teams of Telford and Wrekin Council and key workers who served the community each and every day as well as the thriving voluntary sector. Following the lifting of the pandemic restrictions the Community Pride Awards were held to celebrate the special individuals working alongside the Council to make the Borough a better place.

The Leader congratulated the individuals who had become Honorary Aldermen and Freemen of the Borough and thanked the outgoing Mayor for his first class service. He welcomed the Councillor R Mehta to his Mayoral year and thanked the Speaker and Deputy Speaker for their continued work.

Councillor A J Eade congratulated the Mayor and Deputy Mayor on their appointments and thanked the outgoing Mayor for his hard work. He congratulated the recipients of the Honorary Aldermen and Freemen of the Borough and spoke of the hard work that had taken place during the pandemic.

Councillor W L Tomlinson thanked Councillor A S Jhavar for his hard work during his two year term as Mayor and gave his best wishes to Councillor R Mehta during his coming Mayoral term. He felt it was pertinent to remember those who had been lost over the pandemic and that a fitting memorial be given. Thanks was given to Council staff, key workers and volunteers within the community who strived to make Telford and Wrekin a better place.

The Leader expressed he was incredibly proud of the borough and he would invest care and work together to make the borough proud of their community.

205 Appointment of Cabinet

Councillor S Davies notified the meeting of Cabinet appointments.

RESOLVED - that the Membership of the Cabinet, as notified by Councillor S Davies, be appointed for the municipal year 2022/23 as set out in the Leader's report.

206 Delegation Scheme

Councillor R C Evans, Cabinet Member for Finance, Governance and Customer Services, proposed that Council reassert the delegation scheme as detailed in the Council Constitution.

RESOLVED - that the discharge of Council functions by Committees as set out in the Council's Constitution dated 5 March 2020 be approved under the provisions of Section 101 of the Local Government Act 1972.

207 Appointment of Committees and Boards for 2022/23

Councillor S Davies formally moved the list. Cllr R Overton seconded.

RESOLVED – that the committees and bodies for the municipal year 2022/23 (including the appointment of Chairs and Vice-Chairs) be appointed as set out in the report.

208 Programme of Ordinary Meetings of the Council

The programme of dates for ordinary meetings of the Council for the year 2022/23 would be as set out in the report.

The meeting ended at 8.09 pm

Chairman:

Date: Thursday, 14 July 2022

MAYORAL ENGAGEMENTS 20 May – 3 July 2022

- MAY**
- 20 M** Launch of The Queen's Awards for Enterprise a I2R Packaging Solutions Ltd, Hadley Park East
- 21 M** High Street Celebrations at Wellington, Dawley and Ironbridge
- M** Polish Heritage Day Event at Charlton School, Wellington
- 22 M** Visit to Oakengates Sikh Gurdwara at Oakengates, Telford
- M** Hindu Cultural Resources Centre Telford Annual Celebration Event at Dawley Bank, Telford
- M** Get Telford Walking 2022 Presentation at Telford Town Park
- 23 M** Service to Commemorate The Falklands 40th Anniversary at Dawley Park, Telford
- 25 M** Early Milestones Nursery Afternoon Tea at Leegomery Community Centre, Telford
- M** Citizenship Ceremony at Register Office, Wellington
- M** Telford Policing Area Commendation & Awards Ceremony at The Holiday Inn, Telford
- 27 M** Lawley Village Primary Academy Bake Off Event at Lawley Village Primary Academy, Telford
- 28 M** The Shropshire Society in London Queen's Jubilee Celebration Lunch at Sweeney Hall Hotel, Oswestry
- 29 M** 400 Year Anniversary of Sri Guru Teg Bahadur Rhapsody & United Colours at Walsall Football Stadium
- M** Bowls Big Weekend Event at Horsehay Bowls Club, Telford

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JUNE

- DM** Queen's Jubilee Service of Thanksgiving and Re-dedication at Shrewsbury Abbey
- 1** **M** LGBTQ+ Flag Raising at Addenbrooke House, Telford
- 2** **M** PODS Queen's Platinum Jubilee Afternoon Tea at Enginuity Museum, Coalbrookdale
- M** Visit to Donnington Community Hub, Telford
- M** Telford & Wrekin Jubilee Beacon Lighting Event at The Wrekin, Telford
- M** Lightmoor Jubilee Beacon Lighting Event at Lightmoor Village, Telford
- DM** Queen's Platinum Jubilee Beacon Lightning Event at St Nicholas' Church, Newport
- 3** **M** Hollinswood & Randlay Jubilee Fete at Hollinswood Pavilion Field, Telford
- M** Great Dawley Platinum Jubilee Big Lunch at Dawley High Street, Telford
- M** St George's Queen's Platinum Jubilee Fun Day at Priorslee Academy, Telford
- M** Jubilee Celebration Event at The Church of Jesus Christ of Latter-Day Saints, Wellington
- 4** **M** Hollinswood & Randlay Jubilee Celebration & Thanksgiving Service at Telford Town Park
- M** Lightmoor Village Big Picnic at Oak Tree Centre, Lightmoor
- M** Unveiling of Platinum Jubilee Plaque at Farmstead Nursing Home, Lawley Village
- M** Arleston Jubilee Celebration at Arleston Community Centre, Telford
- M** Visit to Telford Steam Railway at Horsehay, Telford

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- 5** **DM** Madeley Town Council Jubilee Service at St Michael's Church, Madeley
- M** Lilleshall Jubilee Fete at Lilleshall Memorial Hall, Telford
- M** Telford & Wrekin Jubilee Concert in the Park at QEII Arena, Telford Town Park
- M** Queen's Jubilee Community Celebration at Guru Nanak Gurdwara, Hadley
- 7** **M** A Celebration of Caring in Telford & Wrekin at Telford & Wrekin CVS, Hazeldine House, Telford Town Centre
- 8** **M** Lord-Lieutenant of Shropshire Garden Party at Orleton Hall, Wellington
- M** Telford & Wrekin Charity Staff Fun Run at Telford Town Park
- 9** **M** Jules Jubilee Celebration at Haybridge Community Centre, Hadley
- DM** West Midland Reserve Forces & Cadets Association AGM at Hereford Racecourse, Hereford
- 10** **M** Age UK Jubilee Party at Hollinswood Community Centre, Telford
- 12** **M** RAF Cosford Air Show at RAF Cosford
- 13** **M** Visit to Ercall Wood Academy at Wellington, Telford
- 14** **M** Visit to Wrekin View Primary at Wellington, Telford
- M** Opening of Hot N Cold Coffee Shop at Dawley, Telford
- 15** **M** Sundarkand Katha Event at Hindu Cultural Resources Centre Telford, Dawley Bank
- 17** **M** Armed Forces Day Flag Raising at Addenbrooke House, Telford

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- 18 M** Dawley Day Celebrations at Dawley High Street and Dawley Park, Telford
- 19 M** Jacob Chandler Commonwealth Games Sculpture Unveiling at Birmingham New Street Station, Birmingham
- DM** South Staffordshire Chairman's Civic Service at St Nicholas' Church, Codsall
- 20 M** Shropshire Armed Forces & Veterans Club Jubilee Celebration at The Swan Hotel, Wellington
- 22 M** Citizenship Ceremony at Register Office, Wellington
- M** Windrush Event at Addenbrooke House, Telford
- DM** Hollinswood Chit-Chat Club at Hollinswood Community Centre, Telford
- 24 DM** Armed Forces Celebration Evening at Royal British Legion, Dawley, Telford
- 25 M** Telford & Wrekin Armed Forces Day Celebration at Broadoaks Playing Field, Donnington
- M** Polish Saturday School Family Picnic at Charlton School, Wellington
- 26 M** HSS UK Open Day at Grange Park School, Stirchley
- 28 M** Visit to Sambrook House at Newport, Shropshire
- 29 M** Sir Alexander Fleming Primary Plaque Unveiling at Sutton Hill, Telford
- M** Scout Takeover Day at Wombridge Primary School, Telford
- M** Climate Action Photocall at Horsehay Pools, Telford

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JULY

- 30** **M** ACCI Mental Health Service Launch at Leegomery Community Centre, Telford
- 1** **M** Visit to Old Hall School at Wellington, Telford
- 2** **M** Telford Priory School Diversity Festival at Wrockwardine Wood, Telford
- M** Summerfest Event at Lawley Village Green, Telford
- M** Queen's Jubilee Celebration at Hadley High Street, Telford
- 3** **M** Community Tea Party at Sunnycroft, Wellington

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Council

14 July 2022

Report of Cabinet - For Information Only

Cabinet Member:	Cllr Rae Evans, Cabinet Member for Finance, Governance and Customer Services
Lead Director:	Anthea Lowe, Director: Policy & Governance
Service Area:	Legal & Democracy
Report Author:	Kieran Robinson, Senior Democracy Officer (Scrutiny)
Officer Contact Details:	Tel: 01952 382061 Email: Kieran.Robinson@telford.gov.uk
Wards Affected:	All
Key Decision:	No
Forward Plan:	Not applicable
Report considered by:	Full Council – 14 July 2022

1.0 Recommendations for decision/noting:

1.1 None. For information only.

2.0 Purpose of Report

2.1 This report sets out those matters determined by the Cabinet at its meetings on 17 March 2022, 19 May 2022, and 23 June 2022.

3.0 Background

3.1 The report sets out those matters determined by the Cabinet since the full Council meeting of 3 March 2022 for the information of full Council.

4.0 Summary of main proposals

4.1 The report is for the information of Members.

5.0 Alternative Options

5.1 Not applicable.

6.0 Key Risks

6.1 Key risks are described in each individual report presented at Cabinet. Copies of these reports have been circulated to all Members of the Council previously.

7.0 Council Priorities

7.1 The relevant Council Priorities for each Cabinet decision are described in the relevant report.

8.0 Financial Implications

8.1 As described in each report considered by Cabinet. Copies of all reports have been previously circulated to all Members of the Council.

9.0 Legal and HR Implications

9.1 Legal implications are described in each individual report presented at Cabinet. Copies of these reports have been circulated to all Members of the Council previously.

10.0 Ward Implications

10.1 Implications for individual wards are set out in the reports previously considered by Cabinet.

11.0 Health, Social and Economic Implications

11.1 These implications are considered with every report presented to Cabinet and make up a section of each individual report. These reports have already been circulated to all Councillors.

12.0 Equality and Diversity Implications

12.1 As described in each report considered by Cabinet. Copies of all reports have been previously circulated to all Members of the Council.

13.0 Climate Change and Environmental Implications

13.1 The climate change and environmental implications of reports are described in each individual report.

14.0 Background Papers

None

15.0 Appendices

A Cabinet Decisions Made Since the Last Meeting of the Council

16.0 Report Sign Off

Signed off by	Date sent	Date signed off	Initials
Legal	01/07/22	04/07/22	EH

Appendix A

Cabinet Business

Matters that have been determined by Cabinet are listed below:

	2.1	<u>17 March 2022</u>
K	2.1.1	Ten by Ten
NK	2.1.2	Armed Forces Covenant
NK	2.1.3	Telford & Wrekin Council Climate Change Fund
	2.2	<u>19 May 2022</u>
K	2.2.1	Better Homes for All
K	2.2.2	Building Safer, Stronger Neighbourhoods through Appropriate Use of Our Enforcement
K	2.2.3	Housing Investment Programme Update
K	2.2.4	£10m Housing Intervention Fund - Delivering New Homes & Supporting Our Most Vulnerable Residents
K	2.2.5	Events Update
NK	2.2.6	Annual Governance Statement 2021-22
	2.3	<u>27 May 2021</u>
K	2.3.1	2021/22 Financial Outturn Report
K	2.3.2	Local Development Scheme
K	2.3.3	Pride in our Play Areas

Key

K	= Key Decisions
NK	= Non-Key Decisions
E	= Exempt Items
PE	= Part Exempt Item
C	= Council
PC	= Part Recommendation to Council

Delegation of Powers Granted by the Cabinet

REPORT HEADING	DELEGATION GRANTED TO	DETAIL OF DELEGATION GRANTED
Ten by Ten	Director for Education and Skills	After consultation with the Lead Member for Children, Young People and Families to take all required action and utilise funding totalling £200,000 from the Investment in Council Priorities Fund to support implementation of the initiative.
Telford & Wrekin Council Climate Change Fund	Cabinet Member for Climate Change, Green Spaces Natural and Historic Environment Director: Communities, Customer and Commercial Services	To agree terms and any documentation to give effect to the implementation of the fund.
Telford & Wrekin Council Climate Change Fund	Cabinet Member for Climate Change, Green Spaces Natural and Historic Environment Director: Communities, Customer and Commercial Services	Applications to the Fund be determined by a Panel comprising the lead Cabinet Member for Climate Change, Green Spaces Natural and Historic Environment and Director: Communities, Customer and Commercial Services in addition to, where possible, representatives from the Telford & Wrekin Borough Climate Change Partnership and a representative from the Council's Environment Scrutiny Committee.
Better Homes for All	Director: Housing, Employment & Infrastructure	Cabinet delegate authority to the Director for Housing, Employment & Infrastructure in consultation with the Cabinet Member for Housing, Enforcement and Transport to approve any future amendments to any enforcement or HMO licensing fee structures; and the Conditions for Houses in Multiple Occupancy required to be licenced

REPORT HEADING	DELEGATION GRANTED TO	DETAIL OF DELEGATION GRANTED
Building Safer, Stronger Neighbourhoods through Appropriate Use of Our Enforcement	Director: Neighbourhood & Enforcement Services	Cabinet delegates approval to the Director of Neighbourhood & Enforcement Services in consultation with the Deputy Leader and Cabinet Member for Enforcement, Community Safety and Customer Services to progress procurement of a mobile enforcement hub and CCTV vehicle.
£10m Housing Intervention Fund - Delivering New Homes & Supporting Our Most Vulnerable Residents	Director: Housing, Employment & Infrastructure Director: Finance & HR	In consultation with the Lead Cabinet Member for Housing, Enforcement & Transport to approve investment of the Fund, subject to business case and enter into any documentation necessary to give effect to the recommendations in this report.
Events Update	Director: Communities, Customer and Commercial Services	After consultation with the Cabinet Member for Climate Change, Green Spaces, Natural and Historic Environment and Cultural Services and The Leader (responsibility for Headline Events) to take all required action and utilise funding totalling £2m from the Investment in Council Priorities Fund to support implementation of the events and festivals programme.



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CABINET

14 JULY 2022

2022/23 Financial Monitoring Report

Cabinet Member:	Cllr Rae Evans, Cabinet Member - Finance, Governance & Customer Services
Lead Director:	Ken Clarke, Finance & Human Resources
Service Area:	Corporate & Capital Finance
Report Author:	Pauline Harris, Corporate Finance Manager
Officer Contact Details:	Tel: 01952 383701 Email: pauline.harris@telford.gov.uk
Wards Affected:	All
Key Decision:	Yes
Forward Plan:	15/06/2022
Report considered by:	SMT – 14 June 2022

1.0 Recommendations for Decision/Noting

It is recommended that Cabinet

- 1.1 Notes the 2022/23 revenue budget position and approve the allocations of the contractual inflation contingency detailed at Section 5.3.2
- 1.2 Notes the position in relation to capital spend
- 1.3 Recommends that Full Council approve the changes to the capital programme detailed in Appendix C
- 1.4 Notes the collection rates for NNDR, council tax and sales ledger

2.0 Purpose of Report

- 2.1 To provide Members with the latest financial monitoring position for the year relating to: the revenue budget, capital programme and income collection.

3.0 Background

- 3.1 The Medium Term Financial Strategy 2022/23 - 2025/26 was approved at Full Council on 3 March 2022, which included the 2022/23 revenue budget and medium term capital programme.
- 3.2 Good financial management is an essential element of good governance and long-term service planning which are critical to ensuring that local service provision is sustainable.
- 3.3 Financial management is the responsibility of budget holders and is supported by Finance staff using a risk based approach: more focus is given to higher risk areas (high value/more volatile); less frequent financial monitoring is undertaken on budgets deemed to be medium to lower risk. Financial monitoring provides Cabinet and Senior Management Team with a focussed view on the Council's financial performance, to inform and support decision making and to ensure financial sustainability.
- 3.4 This is the first Financial Monitoring Report for 2022/23 and provides the latest projections in relation to the projected outturn position i.e. whether net revenue spend will be within the budget set for the year; progress against the 2022/23 capital programme; the key issues to be highlighted; together with a summary of collection information in relation to Council Tax, Business Rates and Sales Ledger income.
- 3.5 It is still early in the year to make accurate predictions particularly relating to factors such as the overall state of the economy which impacts on a number of key services, inflationary pressures including pay awards and the impact of increasing demand for social care and other services. The position will continue to be monitored and updates provided throughout the year.
- 3.6 The funding outlook for the medium term is very uncertain but will clearly continue to be challenging. Due to the impact of Covid19, the major planned reforms to the local government finance system were postponed with the earliest date for implementation now being April 2023 – although there is currently no clear timetable and limited time for Government to undertake the necessary work and consultation changes could still, potentially, be implemented from next year making forward financial projections very difficult. There is currently no detailed information available to indicate how a new system might operate and the impact for individual authorities. There are also anticipated changes to the New Homes Bonus system with consultation expected during 2022 and a revised scheme potentially being introduced from April 2023. Significant reforms to the Adult Social Care are in progress however the level of ongoing funding to support the additional Adult Social Care pressures has not been confirmed.

4.0 Summary of main proposals

- 4.1 The projected outturn position is currently expected to be over budget by £0.551m at year end. After covering this shortfall, the current projection is that there will be £3.399m left in the general contingency at year end.

Net Revenue Budget	£134.953m
Net Revenue Outturn	£135.504m
Projected Variance – overspend	£0.551m
Use of General Contingency	£0.551m
Residual Variance	nil

Inflationary pressures will be a specific challenge during the year - CPI is currently 9.1% and RPI is 11.7% (May 2022) and the position will be closely monitored as the year progresses.

The position shown above is after allocating £2.0m of the inflation contingency to offset contractual inflationary pressures. However, this still leaves £1.48m for any further contract related inflation which arises during the remainder of the year.

There are a number of variations from the approved budget. As expected many of these continue the trends seen last year. Projections will be refined and updated in the remainder of the year; the key variances are shown below:

Children’s Safeguarding & Family Support – projected overspend; Children in Care Placement costs, such as additional children with complex needs coming into care and increased placement fees	+£1.720m
Education & Skills – projected overspend relating to pre and post 16 Transport costs, driven by a sharp increase in taxi costs in 21/22 which has a full year impact in 2022/23.	+£0.711m
Leisure Income – shortfall due to the closure of Newport Pool until July for improvements to the pool together with grant funded works to reduce carbon emissions as part of the Council’s commitment to tackle climate change.	+£0.351m
Treasury Management - re-profiled capital programme and use of some temporary borrowing at lower than budgeted interest rates	-£2.500m

4.2 **Capital**

The capital programme totals £116m for 2022/23 which includes all approvals since the budget was set. Schemes are in progress and at the time of compiling this report projected spend was 87% of the budget allocation.

4.3 **Corporate Income Collection**

Income collected in relation to Council Tax, and Sales Ledger are currently slightly behind the targets set whilst income from business rates is on target. Ultimately, all debt will be pursued and will continue to be collected after the end of the financial year with all appropriate recovery avenues being pursued.

5.0 Additional Information

5.1 The overall 2022/23 budget position is summarised in the table below:

Service Area	Net Revenue Budget	Total Current Variation
	£	£
Prosperity & Investment	(6,635,390)	0
Finance & HR	13,859,664	(2,500,000)
Policy & Governance	880,521	0
Children's Safeguarding & Family Support	38,946,054	1,948,306
Education & Skills	13,652,500	827,337
Adult Social Care	52,666,231	36,897
Health & Wellbeing	2,212,580	0
Neighbourhood & Enforcement Services	30,972,707	(193,983)
Communities, Customer & Commercial Services	4,329,624	369,728
Housing, Employment & Infrastructure	2,059,671	63,000
Corporate Communications	0	0
Council Wide	(17,991,412)	0
Total Net Revenue Budget	134,952,750	551,285

5.2 Projected variances over £0.250m are highlighted below, all other variances over £50k are detailed in Appendix B.

Service Area	Variance £m
<u>Children's Safeguarding & Family Support</u>	
Children In Care Placements – pressure on residential placement costs. This is a combination of new children entering residential placements and high costs associated with some placements offset by benefits from some young people being stepped down from residential placements.	+1.720
Post 18 Staying Put and Leaving Care Support – this includes a number of step-downs from residential placements to semi-independent placements which have resulted in a pressure on this budget.	+0.318
Health Funding – anticipated health contributions in relation to health needs.	-0.500

<u>Education & Skills</u>	
Home to School Transport – pressures continuing from last year driven by a sharp increase in taxi costs in September 2021; a number of initiatives are underway to address the issue including reviewing different transport options, providing minibus transport rather than taxis, reviewing routes and retendering.	+0.542
<u>Communities, Customer & Commercial Services</u>	
Leisure – income shortfall including the impact of the closure of Newport Pool until July for improvement to the pool and grant-funded works to reduce carbon emissions as part of our commitment to tackle climate change.	+0.351
<u>Neighbourhood & Enforcement Services</u>	
Contractual Inflation – inflationary increase in excess of budgeted amount: Waste, Highways, Street Lighting, Grounds & Cleansing, and Transport contracts	+1.379
Contribution from Inflation Contingency – to meet above pressure	-1.379
<u>Finance & Human Resources</u>	
Treasury – projected benefit from re-profiled capital programme and use of some temporary borrowing at lower than budgeted interest rates. This projection will continue to be updated.	-2.500

5.3 **CONTINGENCIES**

5.3.1 The 2022/23 budget includes a general contingency of £3.95m. This contingency is set aside to meet any unforeseen expenditure or income shortfalls during the year. The current position indicates that £0.551m of the contingency will be required to meet the projected overspend in 2022/23. This will leave £3.399m available contingency to meet any further pressures in the remainder of the year.

	£m
General Contingency	3.950
Required to Meet Projected Overspend	-0.551
Residual Balance	3.399

5.3.2 There is also a contingency amount held centrally for contractual inflation totalling £3.484m (which includes one-off funds set aside as part of the 2021/22 outturn). Inflation pressures currently identified total £2.004m, the majority of which relates to Neighbourhood & Enforcement contracts, mentioned above, together with Adult Social Care cost inflation. This position will be updated in future reports as more information becomes available.

	£m
Contractual Inflation Contingency	3.484
Allocations for Approval:	
Neighbourhood & Enforcement Contracts (Waste, Highways, Street Lighting, Grounds & Cleansing, Transport)	1.379
Adult Social Care	0.534
Utilities – operational buildings	0.072
PFI Contract Inflation	0.019
Total to be Allocated	2.004
Residual Balance	1.480

5.3.3 An allowance to meet the 2022/23 pay award is also held centrally, totalling £3.938m (which includes one-off funds set aside at year end 21/22). This will be allocated as required once the outcome of the pay negotiations is known.

5.4 **CAPITAL**

5.4.1 **2022/23 Capital Programme**

The capital programme totals £116m, (87%), which includes the approvals proposed in this report. The financial position is shown in the table below which shows projected spend is currently at £101m.

Service Area	Approved Budget £m	Spend £m	% Spend	Year End £m
Prosperity & Investment	49.22	3.94	8.00%	47.11
Policy & Governance	0.08	0.00	0.00%	0.08
Education & Skills	14.08	2.16	15.34%	14.01
Adult Social Care	1.81	0.00	0.00%	1.73
Neighbourhood & Enforcement Services	18.35	1.00	5.45%	17.12
Cities, Customer & Commercial Services	7.45	0.13	1.74%	4.07
Housing, Employment & Infrastructure	16.73	0.23	1.37%	9.94
Finance & Human Resources	0.10	0.00	0.00%	0.10
Corporate Items	8.33	0.00	0.00%	6.78
Total	116.15	7.46	6.4%	100.94

5.4.2 The 2022/23 capital programme relies on £12.558m of capital receipts as part of its funding (after adjusting for known changes). Capital receipts included in the medium term budget strategy are under continual review and any changes will be reflected in future budget projections but are currently projected to be on target.

5.5 **CORPORATE INCOME MONITORING**

5.5.1 The Council's budget includes significant income streams which are regularly monitored to ensure they are on track to achieve targets that have been set and so that remedial action can be taken at an early stage. The three main areas are Council Tax, NNDR (business rates) and Sales Ledger. Current monitoring

information relating to these is provided below. The Council pursues outstanding debt vigorously, until all possible recovery avenues have been exhausted, but also prudently provides for bad debts in its accounts.

5.5.2 In summary, collection for Sales Ledger Income is in target and council tax and NDR Collection are currently slightly behind target.

INCOME COLLECTION – May 2022			
	Actual	Target	Performance
Council Tax Collection	18.91%	19.13%	0.22% behind target
NNDR Collection	22.50%	22.50%	On target
Sales Ledger Outstanding Debt	6.45%	4.70%	1.75% outside target

5.5.3 Council Tax (£104.3m)

The percentage of the current year liability for council tax which the authority should have received during the year, as a percentage of annual collectable debit. The measure does not take account of debt that continues to be pursued and collected after the end of the financial year in which it became due. The final collection figure for all financial years exceeds 99%.

Year End performance 2021/22	97.26%
Year End Target for 2022/23	97.09%

Performance is cumulative during the year and expressed against the complete year's debit.

Month End Target	Month End Actual	Last year Actual
19.13%	18.91%	19.10%

Collection rates are 0.22% behind target for council tax. Targets have been set slightly lower than performance for 2021/22 as we anticipate the cost of living crisis will have an impact on collection rates throughout the year.

5.5.4 NNDR-Business Rates (£75.1m)

The % of business rates for 2022/23 that should have been collected during the year. This target, as for council tax, ignores our continuing collection of earlier years' liabilities.

The measure does not take into account the debt that continues to be pursued and collected after the end of the financial year in which it became due. As a general rule the final collection figure for any financial year exceeds 99%.

Year End performance 2021/22	98.41%
Year End Target for 2022/23	97.58%

Month End Target	Month End Actual	Last year Actual
24.5%	24.5%	25.29%

Collection rates are on target this month, although it is early in the financial year to be making any predictions for the year end.

5.5.5 Sales Ledger (£77.8m)

This includes general debt and Social Care debt. Debt below 2 months is classified as a normal credit period.

The target percent is set relating cumulative debt outstanding from all years to the current annual debit. The targets and performance of income collection for 2022/23 are as follows:

Age of debt	Annual Target %	May 2022	
		£m	%
Total	5.25	5.488	7.05%

Sales ledger performance is outside target, although performance has improved from this time last year. We continue to invoice and follow the recovery process on all outstanding debt.

6.0 Alternative Options

6.1 Not Applicable.

7.0 Key Risks

7.1 Budget holders actively manage their budgets and the many financial risks and challenges that council services face, examples include the risk of a particularly harsh winter which would impact adversely on the winter gritting and adult social care budgets, the increasing dependency on income from a wide range of activities and the risk of interest rate movements and inflationary pressures, the risk of changes in legislative or accounting requirements impacting on budgets etc. The Council has comprehensive risk management arrangements in place, which are reviewed and updated by the Senior Management Team.

8.0 Council Priorities

8.1 Delivery of all priorities depends on the effective use of available resources. Regular financial monitoring in the financial management reports helps to highlight variations from plan so that action can be taken to effectively manage the Council's budget.

9.0 Financial Implications

9.1 The financial impacts are detailed throughout the report.

10.0 Legal and HR Implications

10.1 None directly arising from this report. The S151 Officer has a statutory duty to monitor income and expenditure and ensure that the Council takes action if overall net overspends /shortfalls emerge.

11.0 Ward Implications

11.1 There are no impacts on specific wards

12.0 Health, Social and Economic Implications

12.1 There are no Health, Social and Economic Implications directly arising from this report.

13.0 Equality and Diversity Implications

13.1 There are no Equality & Diversity implications directly arising from this report.

14.0 Climate Change and Environmental Implications

14.1 There are no Climate Change and Environmental Implications directly arising from this report.

15.0 Background Papers

1	Medium Term Financial Strategy 2022/23 – 2025/26	Council 03/03/2022
2	Service & Financial Planning Report – 2021/22 Outturn	Cabinet 23/06/2022 Council 14/07/2022

16.0 Appendices

Appendix A	Summary of 2022/23 Projected Variations
Appendix B	2022/23 Revenue Variations over £50,000
Appendix C	Capital Approvals by Service Area

17.0 Report Sign Off

Signed off by	Date sent	Date signed off	Initials
Director	06/06/2022	06/06/2022	KC
Finance	09/06/2022	09/06/2022	PH
Legal	09/06/2022	10/06/2022	RP

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Capital Approvals - by Service Area

Appendix A

Slippage							
Scheme	Service Area	Funding Source	22/23 £	23/24 £	24/25 £	Later Yrs £	
Legal fees	Policy & Governance	Prudential	(72,546.22)		72,546.22		
All Other School Schemes	Education & Skills	Grant	(7,035,743.76)	7,035,743.76			
All Other School Schemes	Education & Skills	Capital receipts	(60,000.00)	60,000.00			
Land Deal Board Schemes	Prosperity & Investment	External	(111,397.00)	111,397.00			
HE Liability Sites	Prosperity & Investment	External	(3,836,587.72)	3,836,587.72			
Housing Company	Prosperity & Investment	Prudential	(7,896,411.15)	(4,527,500.00)	12,423,911.15		
Capital receipts site preparation	Prosperity & Investment	Capital receipts	(906,451.95)		906,451.95		
Playing Pitch Investment	Prosperity & Investment	Capital receipts	(2,000,000.00)	2,000,000.00			
Towns Fund	Prosperity & Investment	Prudential	(362,500.00)		283,695.00	78,805.00	
Towns Fund	Prosperity & Investment	Grant	(3,546,132.86)	3,302,362.86	243,770.00		
Stronger Communities	Prosperity & Investment	Prudential	(1,000,000.00)	1,000,000.00			
Property Investment Portfolio	Prosperity & Investment	Prudential	(24,625,000.00)	24,625,000.00			
Pride in Your High Street	Housing, Employment & Infrastructure	Prudential	(3,350,000.00)	3,350,000.00			
Pride in Your High Street	Housing, Employment & Infrastructure	Revenue	(50,000.00)	50,000.00			
Efficiency schemes capitalisation	Corporate Items	Capital receipts	(3,418,713.93)		2,000,000.00	1,418,713.93	
Managing the Funding of the Capital Programme	Corporate Items	Capital receipts	6,385,165.88	(2,060,000.00)	(2,906,451.95)	(1,418,713.93)	
Managing the Funding of the Capital Programme	Corporate Items	Prudential	(6,385,165.88)	2,060,000.00	2,906,451.95	1,418,713.93	
Total			(58,271,484.59)	40,843,591.34	15,930,374.32	1,497,518.93	

New Allocations							
Scheme	Service Area	Funding Source	22/23 £	23/24 £	24/25 £	Later Yrs £	
Housing	Housing, Employment & Infrastructure	Grant	2,306,755.00				
ICT Investment Programme	Communities, Customer & Commercial Services	Revenue	12,100.00	7,150.00			
All Other School Schemes	Education & Skills	Grant	23.55				
Telford Growth Package	Education & Skills	External	(1,950,000.00)				
Housing Company -Housing	Prosperity & Investment	Capital Receipts	515,000.00				
Capital Investment Fund	Corporate Items	Revenue		790,000.00			
Total			883,878.55	797,150.00	0.00	0.00	

Virements							
Scheme	Service Area	Funding Source	22/23 £	23/24 £	24/25 £	Later Yrs £	
Capital Investment Fund	Corporate Items	Prudential	(3,712,181.00)				
Covid Commemorative Arboretum	Prosperity & Investment	Prudential	287,181.00				
Stalled Sites	Prosperity & Investment	Prudential	2,000,000.00				
Events	Communities, Customer & Commercial Services	Prudential	250,000.00				
Pride in our Play Areas	Neighbourhood & Enforcement Services	Prudential	750,000.00				
Housing Intervention Fund	Housing, Employment & Infrastructure	Prudential	375,000.00				
Branding Refresh	Comms and External Affairs	Prudential	50,000.00				
Stalled Sites	Prosperity & Investment	Prudential	500,000.00				
Pride in Your High Street	Housing, Employment & Infrastructure	Prudential	(500,000.00)				
Housing	Housing, Employment & Infrastructure	Prudential	675,000.00				
Decarbonisation	Prosperity & Investment	Prudential	250,000.00				
Climate Change	Communities, Customer & Commercial Services	Prudential	(925,000.00)				
Highways & Bridges Capital Maintenance	Neighbourhood & Enforcement Services	Grant	(40,000.00)				
Rights of Way	Prosperity & Investment	Grant	40,000.00				
Total			0.00	0.00	0.00	0.00	

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TELFORD & WREKIN COUNCIL

**CABINET – 23 JUNE 2022
COUNCIL – 14 JULY 2022**

SERVICE & FINANCIAL PLANNING REPORT – 2021/22 OUTTURN

REPORT OF THE DIRECTOR: FINANCE & HR (CHIEF FINANCIAL OFFICER.)

LEAD CABINET MEMBER: CLLR RAE EVANS

PART A) – SUMMARY REPORT

1.0 SUMMARY OF KEY ISSUES

1.1 2021/22 General Fund Revenue Financial Outturn

Despite more than a decade of severe financial constraint, Telford & Wrekin Council has a long track record of sound financial management which has meant that it has been reasonably well placed to withstand the continuing financial impacts of the coronavirus pandemic in 2021/22. In addition to the pandemic, the Council has seen additional demand and increasing costs for many services, including Adult Social Care and Children's Safeguarding. It is a testament to Cabinet Members and Senior and wider management teams that, despite the significant and unprecedented financial pressures the Council has ended the year within budget. This is a solid basis upon which to move into 2022/23 and demonstrates ongoing financial resilience in challenging circumstances.

Throughout the year, the Council continued to demonstrate strong and effective financial management. Clearly, given the scale and complexity of the Council's budget and the vast number of different services provided to our residents there are a number of significant variations from the approved budget which relate to Covid-19 however spend has been effectively managed and supported by some limited Covid funding.

Importantly the Council has not had to make any unplanned use of reserves in 2021/22 and has retained a prudent level of balances set aside which will support the delivery of the medium-term Financial Strategy and support a high level of financial resilience in future years, as we will continue to feel the longer-term impacts of Covid and inflationary pressures in the economy, particularly higher rates of inflation, and at the same time also face the uncertainties of potential changes to the local government funding system.

The gross revenue budget for 2021/22 was £412m and the net budget was £131m. The estimated revenue outturn position is within budget by £0.048m (which is equivalent to -0.04% of net budget) after the proposed

transfers to reserves and balances have been made. This position has been achieved after delivering £7.3m of budget savings in 2021/22, on top of the £126.4m made since 2009/10 giving a total of just over £133m ongoing savings – equivalent to around £1,600 p.a. less that the Council has available to fund services for every household in Telford & Wrekin.

Due to the sustained effective financial management, the year-end position has also allowed some funds to be set aside to support the future Medium Term Financial Strategy, including an allowance for inflationary pressures and supplementing the invest to save/capacity reserve to support delivery of further ongoing savings that will be required.

The funding outlook for the medium term is very uncertain but will clearly continue to be challenging. Due to the impact of Covid19, the major planned reforms to the local government finance system were postponed with the earliest date for implementation now being April 2023 – although there is currently no clear timetable and limited time for Government to undertake the necessary work and consultation changes could still, potentially, be implemented from next year making forward financial projections very difficult. There is currently no detailed information available to indicate how a new system might operate and the impact for individual authorities. There are also anticipated changes to the New Homes Bonus system with consultation expected during 2022 and a revised scheme potentially being introduced from April 2023. Further, Adult Social Care Reform is in progress however the level of ongoing funding to support the Adult Social Care pressures has not been confirmed.

Using the information that was available when the budget was set in March, it was anticipated that the Council would need to deliver the £9.9m savings already identified for 2022/23 and 2023/24 plus around £4.5m of further savings over the three years 2023/24 to 2025/26, taking the total savings to £148m by the end of 2025/26. However, given current very high rates of inflation the budget gap is expected to increase further unless the Government makes additional ongoing funding available.

1.2 2021/22 Capital Outturn.

Capital spend ended the year at £57.37m against an approved budget of £73.31m. The programme of expenditure continued to be impacted by the effects of the coronavirus pandemic, however all schemes are now in progress. Some re-phasing of expenditure into 2022/23 will take place including as a result of some late allocations and extended negotiations with third parties and external funders. The rephasing of some schemes will generate some treasury management benefits in 2022/23.

1.3 Income Monitoring

Covid-19 continued to have an impact on collection rates during 2021/22, however at the end of the year, income collection was ahead of the targets set for Council Tax and Business Rates while Sales Ledger was slightly behind target.

It is difficult to predict the ongoing impact of Covid-19 on income collection going forward and the position will be closely monitored during 2022/23. Ultimately, all debt will be rigorously pursued and will continue to be collected after the end of the financial year with appropriate recovery avenues being pursued at appropriate times.

1.4 NuPlace Ltd

NuPlace is the Council's wholly owned housing investment company. It was set up primarily to improve standards in the private rented sector and to offer homes for life to tenants operated by a responsible and responsive landlord. It is a separate legal entity and as such prepares its own accounts; in addition the Council is also required to prepare consolidated group accounts as part of its financial statements which incorporates NuPlace's financial position. The unaudited accounts show that NuPlace generated an operating profit after interest and taxation of £0.407m in 2021/22. The company issued a dividend of £0.163m in 2021/22 during the year which was paid to the Council as its sole investor. The Council also received other income from NuPlace totalling £1.8m during 2021/22, net of additional interest and other marginal costs. The financial benefits that arise from NuPlace are invested in providing front line services such as providing Adult Social Care services to vulnerable residents and have helped to reduce the budget savings that would otherwise have had to have been made as a result of Government grant cuts.

1.5 General

In December 2021, the Department for Levelling-up, Housing and Communities (DLUHC) announced an intention to amend the financial reporting deadlines for the 2021/22 accounts and audit process. Secondary legislation to do this is anticipated during the Summer period. The expectation is that, once these changes are introduced, the period of public inspection must be on or before, the first working day in August and the audited Statement of Accounts (SOA) must be published by 30 November at the latest. The Council's draft SOA was considered at the Audit Committee on 26 May, and the period of public inspection runs during June. Subject to the external audit being completed by Grant Thornton, it is anticipated that the final, audited SOA will be presented to the November Audit Committee.

1.6 Summaries of the outturn on revenue and capital along with major variations are shown as appendices to this report.

2.0 RECOMMENDATIONS

2.1 Cabinet Members are asked to approve the following recommendations which will go forward to Full Council for final approval:

- (i) To approve:
 - the Revenue outturn position for 2021/22, which remains subject to audit by the Council's external auditors, and related virements in Appendix 3
 - the transfers and changes to reserves and associated approval to the relevant members of the Senior Management Team (as determined by the Chief Executive) and after consultation with the relevant Cabinet Member to spend the reserves detailed in section 5 and Appendix 5
- (ii) To approve the Capital outturn position and related supplementary estimates, re-phasing and virements shown in Appendix 4 and as summarised in the report
- (iii) To grant delegated authority to the Director: Finance & HR to make any changes required, in consultation with the Cabinet Member for Finance, Governance & Customer Service
- (iv) To note the performance against income targets
- (v) To approve the 2022/23 Public Health Grant and update the 2022/23 budget strategy accordingly

3.0 SUMMARY IMPACT ASSESSMENT

COMMUNITY IMPACT	Do these proposals contribute to specific Priority Plan objective(s)?	
	Yes	Delivery of all priority objectives depend on the effective use of available resources. Effective financial management ensures best use of resources.
TARGET COMPLETION/DELIVERY DATE	Outturn forms the basis of the formal statement of accounts which was presented to the Audit Committee in draft format in May. The statement of accounts will then be audited and the final version will be published before the 30 November deadline subject to timely completion of the external audit.	
FINANCIAL/VALUE FOR MONEY IMPACT	Yes	The financial impacts are detailed throughout the report.

LEGAL ISSUES	No	None directly arising from this report. The S151 Officer has a statutory duty to monitor income and expenditure and to take action if overspends /shortfalls emerge. In December 2021, the Department for Levelling-up, Housing and Communities (DLUHC) announced an intention to amend the financial reporting deadlines for the 2021/22 accounts and audit process. Secondary legislation to do this is anticipated during the Summer period. The expectation is that, once these changes are introduced, the period of public inspection must be on or before, the first working day in August and the audited Statement of Accounts (SOA) must be published by 30 November at the latest.
OTHER IMPACTS, RISKS & OPPORTUNITIES	No	Budget holders actively manage their budgets and the many financial risks and challenges that Council services face, examples include the risk of a particularly harsh winter which would impact adversely on the winter gritting and adult social care budgets, the increasing dependency on income from a wide range of activities and the risk of interest rate movements and increases in the rate of inflation. The Council has comprehensive risk management arrangements in place and an appropriate level of contingency within its revenue budget as detailed in this report as well as adequate funding set aside on reserves to cover anticipated risks.
IMPACT ON SPECIFIC WARDS	No	

PART B) – ADDITIONAL INFORMATION

4.0 2021/22 REVENUE BUDGET

4.1 The Council had a gross revenue budget of £412m for 2021/22 and the final net revenue outturn position is as follows (a more detailed summary is provided in Appendix I):

	£m
Net Budget	131.014
Net Expenditure	130.966
Net Position	-0.048
Percentage Net Variance	-0.04%

4.2 Variations by Service Delivery Unit are summarised below and further detail is provided in Appendix 2.

Service Area	Final Budget £	Outturn £	Variance £
Prosperity & Investment	(7,649,260)	(7,143,109)	506,151
Finance & HR	12,776,564	8,024,517	(4,752,047)
Policy & Governance	844,761	1,411,477	566,716
Children's Safeguarding & Family Support	36,763,304	39,230,435	2,467,132
Education & Skills	7,898,448	8,587,764	689,315
Adult Social Care	48,104,681	51,841,400	3,736,719
Health and Wellbeing	2,181,876	2,159,867	(22,009)
Neighbourhood & Enforcement Services	24,934,414	24,754,196	(180,218)
Communities, Customer & Commercial Services	1,133,363	2,477,251	1,343,888
Housing, Employment & Infrastructure	1,847,621	1,850,163	2,542
Corporate Communications	0	41,744	41,744
Council Wide Items	2,177,814	(2,194,595)	(4,372,409)
Total	131,013,586	131,041,110	27,525
Funding Streams	0	(75,532)	(75,532)
Net Position	131,013,586	130,965,578	(48,008)

This table shows the position for each service area after the transfers to reserves detailed in section 5 of this report. The figures in the above table exclude budgets and variances on capital charges which are “non-controllable” accounting entries.

The outturn for 2021/22 has been impacted by the Covid pandemic and many of the variances in service area outturn positions (notably, Prosperity & Investment, Education & Skills and Communities, Customer & Commercial Services) shown above are due to additional spending pressures and income reductions caused by the pandemic.

- 4.3 Service variances over £0.250m are highlighted; all other variances over £50k are detailed in Appendix 2.

Service Area	Variance £m
<u>Property & Investment</u>	
Building Innovation Telford (BiT) – fee income shortfall due to re-phasing some schemes into 22/23 which will see increased income levels.	+0.496
Operational & Admin. Buildings –pressures included additional cleaning across all sites and repairs and maintenance costs	+0.374
<u>Children’s Safeguarding & Family Support</u>	
Children In Care Placements – pressure on residential placement costs during the year, including a number of placements that have become significantly more expensive due to the complexities and challenges of cases being presented; the cost of 5 young people placed on remand has added £0.546m to the projected costs; there has however also been some success with a number of young people being stepped down from residential placements.	+1.844
Post 18 Staying Put and Leaving Care Support – a significant number of teenagers are approaching adulthood which gives rise to this pressure.	+0.289
Health funding – further engagement with Health representatives has led to increased health funding contributions linked to health needs.	-0.393
Children with Disabilities – additional support required to families as the pandemic impacted on the opportunities available to children which has resulted in additional costs.	+0.337

<u>Education & Skills</u>	
Home to School Transport – this pressure during the year has been exacerbated by an increase in taxi costs from September 2021; a number of initiatives are underway to address the issue including reviewing different transport options, providing minibus transport rather than taxis, reviewing routes and retendering.	+0.540
Arthog – Summer term bookings were impacted by Covid-19 restrictions which resulted in a shortfall of income.	+0.319
<u>Adult Social Care</u>	
Purchasing, Long Term Care –expenditure pressure on all types of long term care.	+5.762
Purchasing, Short Term Reablement – cost of care provided; partly offset by income from CCG	+5.442
Client Contributions – income from clients who pay an assessed contribution towards their care costs, partially offsets some of the additional costs referred to above.	-0.801
CCG Joint Funding – income relating to client care part funded by the CCG partially offsets some of the additional costs referred to above.	-0.965
NHS Contributions and agreed risk share agreement partially offsets some of the additional costs referred to above.	-5.702
Operational Teams – cost of agency workers required to cover vacancies, maternity leave and additional client numbers	+1.104
Grant Income – additional grant income	-0.711
Contribution to Reserves – to cover committed reablement and other cost pressures in 22/23	+0.624
<u>Communities, Customer & Commercial Services</u>	
Leisure Operations – loss of budgeted income relating to closures required due to Covid-19 in the first quarter of the year. The impact of planned closure of Newport Pool from December until the end of March for remedial works is also included in the shortfall.	+0.459
Catering (Education & Commercial) – income shortfall due to Covid in the first part of the year and ongoing impact.	+0.502

Housing Benefit Subsidy – the shortfall includes the impact of B&B spend where no subsidy can be claimed and lost subsidy from charity landlords.	+0.298
<u>Housing, Employment & Infrastructure</u> There are no variances over £250,000 to report.	
<u>Neighbourhood & Enforcement</u> There are no variances over £250,000 to report.	
<u>Finance & Human Resources</u> Treasury –benefit from continued active treasury management and borrowing at lower than budgeted short term interest rates.	-4.425
<u>Corporate</u> Pension Costs –relates to the benefit from prepayment of employers pension contribution	-0.478

Transfers to reserves are detailed in Appendix 5.

4.4 Public Health

The Council receives a ring-fenced grant to support its Public Health responsibilities. In 2021/22 this grant totalled £12.808m. The conditions of the grant are that it must be used to address health needs and improve health and well-being in the community. Work to support improving public health outcomes is delivered across a number of the Council's Service Areas and a summary of the grant in 2021/22 is shown in the table below:

	£
Public Health Reserve (grant bfwd from 2020/21)	1,665,552
Public Health Grant allocation 2021/22	12,808,327
Total Funding	14,473,879
Funding applied during 2021/22	12,028,438
Grant carried forward to 2022/23	2,445,442

4.5 Dedicated Schools Grant (DSG)

Excluding funds passed to academies and colleges, Dedicated Schools Grant totalled £107.7m in 2021/22. There was a planned overspend of £0.244m (0.23%) during the year. As £0.576m had been carried forward

into 2021/22 from the previous year, a year-end surplus of £0.332m has been carried forward to 2022/23.

The continued maintenance of a positive DSG balance is particularly noteworthy compared to the position in many other councils. The pressures seen in other parts of the country are also apparent in Telford & Wrekin. However, the Council's strong financial control, investment in additional staff focusing on post 16 and residential provision and positive relationships with schools have enabled budgetary control to be maintained whilst ensuring that we meet our responsibilities to young people. In addition, the national recognition of high needs cost pressures has led to additional resources being allocated to councils, including Telford & Wrekin.

The Council has a constructive relationship with the local Schools Forum and continues to work hard to tackle the high needs pressures in partnership with the Forum, schools and other providers of education.

5.0 RESERVES & BALANCES

- 5.1 The main General and Special Fund balances were £5.218m at 1 April 2021. The position on the main General and Special Fund Balances is now:

	£m
Balances at 1 st April 2021	5.218
Planned approved use	(0.159)
2021/22 Final Contribution to Balances	+0.048
Balances at 31st March 2022	5.107

The General/Special Fund balance forms part of the Council's overall reserves and balances.

- 5.2 In addition to the General and Special Fund Balances, the Council has general contingencies of £3.95m and £2.794m held centrally for inflation in 2022/23. Further, there is a prudent level of reserves and provisions available to support the medium term financial strategy.
- 5.3 A number of specific transfers to reserves are proposed which support the Council's priorities, Covid recovery and regeneration and the future medium term financial strategy. These are included in the overall outturn position as reported above and are detailed in Appendix 5.
- 5.4 The balance of the Public Health ring-fenced grant has also been carried forward to 2022/23 (in line with the grant conditions see section 4.4 above) as has the residual balance of other grants received in year, in line with accounting requirements.

6.0 2021/22 CAPITAL PROGRAMME

6.1 The capital programme for 2021/22 totalled £73.31m. Some re-phasing of expenditure into 2022/23 will take place including as a result of the continued effects of the coronavirus pandemic, some late allocations and extended negotiations with third parties and external funders. Spend at year end was £57.37m as summarised in the table below, all schemes that have been re-phased are already in progress:

Service Area	Budget £m	Spend £m	% Spend £m	Year End Variance £m
Adult Social Care	0.12	0.06	52%	-0.06
Prosperity & Investment	25.33	18.03	71%	-7.30
Neighbourhood & Enforcement Services	17.86	17.34	97%	-0.52
Education & Skills	11.05	12.96	117%	+1.91
Housing, Employment & Infrastructure	12.17	5.82	48%	-6.35
Communities, Customer & Commercial Services	4.51	2.17	48%	-2.33
Health, Wellbeing & Commissioning	0.07	0.06	82%	-0.01
Policy & Governance	0.12	0.03	26%	-0.09
Finance & Human Resources	2.10	0.90	43%	-1.20
Total	73.31	57.37	78%	-15.94

Note: The approved estimate excludes the new allocations, slippage and virements detailed in Appendix 4

6.2 The main scheme re-phasing to future years is shown below with detail included in Appendix 4.

	£m
<u>Prosperity & Investment</u>	
Property Investment Programme – primarily the purchase of Plot 12 Hortonwood, for the onward development of small industrial units from within the Growth Fund allocation, which completed early in 2022/23.	-1.26
Stalled sites programme – a number of complex schemes completed early in 2022/23	-1.16
Stronger Communities/Get Building Fund – work reprofiled at New College in line with the contractor delivery plan	-1.67
HE Land Deal, Board Schemes and Liability sites – rephasing of spend, mainly site preparation	-0.90
Housing Company – rephasing of spend, fully committed to schemes currently in development in 2022/23	-0.79

<u>Neighbourhood & Enforcement Services</u>	
Highways. Carriageways and Integrated Transport –fully committed to schemes currently in delivery	-0.52
Environmental Improvements –accelerated spend to address urgent priorities	+0.15
Miscellaneous Asset Schemes – fully committed for delivery in 2022/23	-0.37
A442 Challenge Fund – scheme delivery is on schedule for 2022/23 completion	+0.39
Ironbridge Gorge Stability –ongoing works in the Gorge	-0.11
<u>Education & Skills</u>	
Other School Schemes – spend rephased in particular on secondary school expansion projects, (Holy Trinity Academy, Priorslee) in line with contractor schedules. Fully funded from Basic Need capital grant allocations.	+1.91
<u>Housing, Employment & Infrastructure</u>	
Housing – empty property strategy allocations were approved mid year and required to meet future intervention initiatives	-1.10
Housing – Rough Sleeping Accommodation and Affordable Warmth Programmes grant was awarded late in the year.	-1.26
Housing - spend on Temporary Accommodation strategies fully committed in 2022/23	-3.55
Pride In Your High Street – some programme slippage due to Covid pandemic	-0.62
<u>Communities, Customer & Commercial Services</u>	
ICT/eGov – spend re-profiled to 2022/23, all fully committed to future years. Delays due to ongoing impact of Covid supply chain issues.	-1.29
Customer Services System Development – budget for digital access initiatives such as MyTelford, required for future years	-0.37

Climate Change –to fund projects to be delivered in 2022/23	-0.30
<u>Finance & Human Resources</u>	
Capitalisation of Efficiency Schemes/Severance costs in accordance with eligible spend during 21/22.	-1.20

- 6.3 There are a number of new approvals, virements and slippage which are also detailed in Appendix 4 and require formal approval.
- 6.4 The funding for the capital programme in 2020/21 included £14.743m estimated income from capital receipts. The actual income received in year was lower at £5.5m – the difference was mainly due to some receipts now expected early in 2022/23.

NUPLACE

- 7.1 2021/22 was the seventh year of operation for Nuplace Ltd, the Council’s wholly owned housing investment company. It was set up primarily to improve standards in the private rented sector and to offer homes for life to tenants operated by a responsible and responsive landlord. The principal activity of which is the procurement of the construction and management of private and affordable residential property for rent. During 2021/22, Nuplace established the sub brand known as Telford & Wrekin Homes, intended to acquire and refurbish existing housing stock, to provide a further product within the private rental sector, continuing to raise the bar in terms of property and tenancy management.

Nuplace’s housing portfolio now comprises of 431 homes of which 45 are affordable. The programme has resulted in over 23 acres of brownfield land being regenerated, addressing sites that might otherwise blight communities. The programme is also delivering added value in terms of local employment, apprenticeships, supply chain development and the delivery of a range of community projects.

Works are ongoing at Southwater Way, Telford, Nuplace’s low carbon Town Centre scheme of 46 housing units and the first 12 Telford & Wrekin Homes properties, seeking to bring old, redundant properties back into use, which are undergoing refurbishment and due to be completed in May 2022.

In accordance with the Company’s accounting policy, the housing portfolio was revalued at the year end, which has resulted in an increase in value of 5% (£3.7m) over the nine completed sites.

- 7.2 Nuplace Ltd is a separate legal entity and as such will prepare its own Statement of Accounts and comply with company regulations. The accounts will be independently audited. As Nuplace is wholly owned by

Telford & Wrekin Council, the Council is required to prepare Group Accounts as part of its Statement of Accounts for 2021/22 which will consolidate the Council and Nuplace's financial position.

7.3 Nuplace distributed a final dividend of £0.01 per ordinary share registered on 16th February 2022, totalling £163,000. The company reported an operating profit before taxation of £0.564m, £0.406m after tax. It should be noted that the Council has received income totalling £1.8m from Nuplace during 2021/22 net of additional interest and other costs which is a combination of interest paid relating to the loan agreement, dividend income and services Nuplace purchased from the Council. The Council will also benefit from additional Council Tax, and New Homes Bonus as Nuplace properties are completed. The financial benefits that arise from Nuplace are invested in providing front line services such as providing Adult Social Care and have helped to reduce the budget savings that would otherwise have had to been made as a result of Government grant cuts.

8.0 CORPORATE INCOME MONITORING

8.1 The Council's budget includes significant income streams which are regularly monitored to ensure they are on track to achieve targets that have been set and so that remedial action can be taken at a very early stage. The three main areas are Council Tax, NNDR (business rates) and Sales Ledger. Current monitoring information relating to these is provided below. The Council pursues outstanding debt vigorously, until all possible recovery avenues have been exhausted, but also prudently provides for bad debts in its accounts.

8.2 In summary, Council Tax and Business Rates collection rates are above target, but Sales Ledger collection is slightly behind target.

INCOME COLLECTION- 2021/22 YEAR END			
	Actual	Target	Performance
Council Tax Collection	97.26%	97.03%	0.23% ahead of target
NNDR Collection	98.4%	97.58%	0.82% ahead of target
Sales Ledger Outstanding Debt	6.05%	4.70%	1.35% behind target

8.3 Council Tax (£100.5m)

The percentage of the current year liability for council tax which the authority should have received during the year, as a percentage of annual collectable debit. The measure does not take account of debt that continues to be pursued and collected after the end of the financial year in which it became due. The final collection figure for all financial years exceeds 99%.

Performance is cumulative during the year and expressed against the complete year's debit.

Year End Target	Year End Actual	Last year Actual
97.03%	97.26%	97.09%

Council Tax collection has out-turned at 0.23% ahead target and last year's performance which was 97.09%. The better than expected performance was in part due to:

- The Covid hardship payments of £100 to working age Council Tax Reduction recipients approved by the Council
- Increased levels of "surplus" cash flow for households during the lockdown

8.4 NNDR-Business Rates (£63.1m)

The % of business rates for 2021/22 that should have been collected during the year. This target, as for council tax, ignores our continuing collection of earlier years' liabilities.

The measure does not take into account the debt that continues to be pursued and collected after the end of the financial year in which it became due. As a general rule the final collection figure for any financial year exceeds 99%.

Year End Target	Year End Actual	Last year Actual
97.58%	98.41%	96.34%

Collection performance has out-turned in a better position than was expected and considerably better than the 96.34% achieved in 2020/21 which in part will be due to:

- The CARF (Covid additional restrictions relief) which was awarded to certain businesses at the end of the financial year.
- Continued Business Support Grants paid to businesses which assisted with cash flow
- 66% Retail discount for those in the hospitality, leisure and accommodation sectors.

8.5 Sales Ledger (£84.6m)

This includes general debt and Social Care debt. Debt below 2 months is classified as a normal credit period.

The target percent is set relating cumulative debt outstanding from all years to the current annual debit. The targets and performance of income collection for 2021/22 are as follows:

Age of debt	Annual Target %	March 2022	
		£m	%
Total	4.70	5.119	6.05%

Sales ledger is outside of target although can tend to fluctuate from one month to the next. Collection difficulties have been experienced due to the Covid pandemic and resource having to be diverted to administer prompt payment of business support grants.

9.0 **PREVIOUS MINUTES**

04/03/2021	Council, Medium Term Financial Strategy
10/06/2021	Cabinet, 2020/21 Outturn Report
08/07/2021	Cabinet, 2021/22 Financial Monitoring Report
22/07/2021	Council, 2021/22 Financial Monitoring Report
04/11/2021	Cabinet, 2021/22 Financial Monitoring Report
18/11/2021	Council, 2021/22 Financial Monitoring Report
06/01/2022	Cabinet, 2021/22 Financial Monitoring Report
13/01/2022	Council, 2021/22 Financial Monitoring Report
17/02/2022	Cabinet, 2021/22 Financial Monitoring Report

10.0 **BACKGROUND PAPERS**

2020/21 Budget Strategy and Financial Ledger reports
2020/21 Financial Management Reports
2022/23 Budget Strategy

Report Prepared by:

Ken Clarke, Director: Finance & H.R. (C.F.O.) – 01952 383100;
Pauline Harris, Corporate Finance Manager – 01952 383701

Summary Outturn Position 2021 / 2022

Service Area	Final Net Revenue Budget £	Outturn £	Variation £	Capital Charges £	Other £	Service £
Prosperity & Investment	(5,135,260)	(3,372,548)	1,762,712	1,256,560	86,555	419,597
Finance & HR	12,776,564	8,024,517	(4,752,047)	0	84,127	(4,836,174)
Policy & Governance	850,521	1,412,565	562,044	(4,672)	54,650	512,066
Children's Safeguarding & Family Support	36,883,064	39,347,295	2,464,231	(2,901)	146,552	2,320,580
Education & Skills	13,879,728	17,913,004	4,033,276	3,343,960	60,808	628,507
Adult Social Care	48,132,041	51,836,665	3,704,624	(32,095)	162,437	3,574,282
Health and Wellbeing	2,181,876	2,159,867	(22,009)	0	39,089	(61,098)
Neighbourhood & Enforcement Services	30,721,774	25,606,043	(5,115,731)	(4,935,513)	85,862	(266,080)
Communities, Customer & Commercial Services	3,455,723	4,798,448	1,342,726	(1,163)	191,569	1,152,319
Housing, Employment & Infrastructure	1,847,621	1,850,163	2,542	0	44,468	(41,926)
Corporate Communications	0	41,744	41,744	0	12,843	28,902
Council Wide Items	(14,580,066)	(18,576,652)	(3,996,586)	375,822	0	(4,372,409)
	131,013,586	131,041,110	27,525	(0)	968,959	(941,435)
Funding		(75,532)	(75,532)			(75,532)
Total	131,013,586	130,965,578	(48,008)	(0)	968,959	(1,016,967)

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2021/22 Revenue Budget Variations over £50,000								
Description	Budget £	Outturn £	Variation £	Analysis of Variation			Comments	
				Capital Charges £	Other	Service		
Prosperity & Investment								
Building Innovation Telford (BIT)								
BITs - Arch & Build Hold Ac	Income	(3,434,810)	(2,937,907)	496,903		0	496,903	Fee income slippage into 22/23 from Growth fund and delays on ability to complete external contract due to covid.
Operational & Admin Buildings	Premises-Related Expenditure	4,487,460	4,861,125	373,665		0	373,665	Includes Additional cleansing required across all sites to maintain covid safety standards along with ongoing R&M pressures.
Travellers & Gypsy Sites	Premises-Related Expenditure net of utility income collected.	115,710	232,161	116,451		0	116,451	Illegal encampment incident and damage at Transit site with additional repair and cleaning of biohazardous waste. Ongoing R&M pressure at Lodge Road site. Prior year water invoices received late relating to 2019 & 2020 which were considerably higher than anticipated.
Regeneration & Investment								
PIP management	Premises-Related Expenditure	796,398	923,280	126,882		0	126,882	NNDR pressure at void properties Abbey and Hollinswood House. We have now tenanted one property and the move is imminent, with work underway to market the remaining void property.
PIP management	Income	(8,340,590)	(8,543,083)	(202,493)		0	(202,493)	Additional one off income for Jiggers Bank use as a covid testing site and profit share from radio mast in Heath Hill.
Regeneration & Inv Management Account	Employees	779,180	596,770	(182,410)		0	(182,410)	Homes England contribution towards staffing costs and one off underspends from vacancy management.
Master Planning & Running costs of former	Supplies & Services	0	57,751	57,751		0	57,751	Security and utility costs associated with former New College site to ensure the asset is protected prior to its sale.
Master Planning & Running costs of former	Income - Contributions from reserves	0	(54,288)	(54,288)		0	(54,288)	Reserve funding to cover the security costs of this site as above.
Southwater Car Park - MSCP	Income	(406,180)	(262,232)	143,948		0	143,948	Covid pressure for Southwater Car park reduced income reflecting the covid lockdown period and gradual return of businesses, retail and customers to the Town centre.
Southwater Public Realm	Premises-Related Expenditure	0	66,479	66,479		0	66,479	Equipment costs associated with the water fountain filter and water supply to pond at Southwater.
Granville property from 2021	Premises-Related Expenditure	61,740	116,064	54,324		0	54,324	Historical and ongoing pressure at this site, options being reviewed.
Development Management								
Building Control	Employees	504,550	437,167	(67,383)		242	(67,625)	One off underspends from vacancy management during the year, with some posts being filled by agency staff.
Building Control	Supplies & Services	93,590	33,920	(59,670)		0	(59,670)	One off underspends from the delay in implementing the Planning system software, now scheduled for 2022/23.
Building Control	Income	(328,760)	(404,548)	(75,788)		0	(75,788)	Over delivery on Plans and Building notices income as a result of a buoyant market.
AP- Planning Delivery	Income	(1,641,085)	(1,849,378)	(208,293)		0	(208,293)	Over delivery on Planning application fee income as a result of a buoyant market.
AP-Development Team	Employees	607,850	696,612	88,762		313	88,449	Net pressure associated with the use of agency costs to cover Highways Development manager, this post has now been filled.
Contribution to Reserves		0	40,600	40,600		0	40,600	See Appendix 5
Variations under £50,000		(944,313)	(1,153,601)	(209,288)		85,999	(295,287)	
				0		0	0	

2021/22 Revenue Budget Variations over £50,000

Description		Budget £	Outturn £	Variation £	Analysis of Variation			Comments
					Capital Charges £	Other	Service	
Capital Charges		2,514,000	3,770,560	1,256,560	1,256,560	0	0	
Total Prosperity & Investment		(5,135,260)	(3,372,548)	1,762,712	1,256,560	86,555	419,597	
Finance & Human Resources								
Treasury	Capital Financing Costs	10,553,863	6,129,229	(4,424,634)		0	(4,424,634)	Part of Treasury variation
Payroll	Income	(894,540)	(976,473)	(81,933)		0	(81,933)	Additional income generated from external business, mainly schools
Revenues Team	Supplies & Services	311,970	247,486	(64,484)		0	(64,484)	Underspends on postage and printing
Business Education & Care	Employees	1,215,120	1,160,025	(55,095)		0	(55,095)	Staffing underspend from part year vacant posts.
Contribution to Reserves			472,900	472,900		0	472,900	See Appendix 5
Variations under £50,000		1,590,151	991,350	(598,801)		84,127	(682,928)	
Total Finance & Human Resources		12,776,564	8,024,517	(4,752,047)	0	84,127	(4,836,174)	
Policy & Governance								
CSE Enquiry								
CSE Prevention	Employees	0	61,009	61,009		0	61,009	Legal staff costs associated with CSE.
CSE Prevention	Supplies & Services	0	2,802,513	2,802,513		0	2,802,513	External legal costs associated with CSE.
CSE Prevention	Income - Contributions from reserves	0	(2,260,000)	(2,260,000)		0	(2,260,000)	Funding for CSE.
				0		0	0	
				0		0	0	
Policy & Development								
Organisational Delivery & Planning	Employees	851,690	649,812	(201,878)		313	(202,191)	One off underspend from appointing to posts within the Policy & Governance re-structure. All posts have now been appointed to.
Governance & Legal Services								
Democratic Services	Supplies & Services	911,590	963,700	52,110		0	52,110	Members Ward letter costs. This is offset with a contribution from reserves of £30k leaving a £13k net pressure.
Single Status	Employees	165,290	106,446	(58,844)		26	(58,870)	One off underspend associated with Policy & Governance re-structure.
Variations under £50,000		(1,083,809)	(912,004)	171,805		54,312	117,493	
Capital Charges		5,760	1,088	(4,672)	(4,672)	0	0	
Total Policy & Governance		850,521	1,412,565	562,044	(4,672)	54,650	512,066	
Children's Safeguarding & Family Support								
CIC Placements		17,389,447	19,233,234	1,843,786		0	1,843,786	There has been pressure on residential placement costs during the year, with a number of existing placements becoming significantly more expensive due to the complexities and challenges being presented. In addition five young people have been placed on remand and with costs of £385 per day, this alone added over £0.5m to the projected costs for the year. These additional costs have only been partly offset by a number of successful step downs from residential placements during the year.
Post 18 Staying Put & Leaving Care Support		428,208	717,416	289,207		0	289,207	The demography of higher cost placements, with a significant number of teenagers approaching adulthood, has contributed to budget pressure in this area.

2021/22 Revenue Budget Variations over £50,000

Description	Budget £	Outturn £	Variation £	Analysis of Variation			Comments
				Capital Charges £	Other	Service	
Health Funding	(400,000)	(793,368)	(393,368)		0	(393,368)	Health representatives now attend the weekly Panel to discuss new placement costs. They are involved in all discussions where the service considers there to be a requirement for funding linked to health needs. This increased engagement has been helpful and led to contributions from health increasing very significantly compared to 2020/21. This increased engagement is to be reinforced by meetings with the CCG to discuss existing placements where the child or young person has health needs
Staffing - salaries	13,169,787	12,601,370	(568,417)		146,552	(714,969)	There have been a number of vacancies during the year, which have contributed to this underspend. Recruitment has become increasingly challenging, reflecting the national situation and this created upwards pressure on agency costs (see below). Work is underway to address this by ensuring that our recruitment package is competitive for areas of staffing pressure.
Staffing - Agency Costs	160,400	639,930	479,530		0	479,530	Agency staff are covering maternity/sickness absence in the service, but also provide cover for posts which are proving difficult to recruit to.
Staffing - Family Safeguarding Model	0	440,110	440,110		0	440,110	Grant funding will contribute to the costs of the Family Safeguarding initiative which has commenced this year (see matching income below).
Grant funding drawn down for Family Safeguarding Project	0	(267,003)	(267,003)		0	(267,003)	
Reserves drawn down for Family Safeguarding Project	0	(173,107)	(173,107)		0	(173,107)	
Contribution from Reserves	(578,991)	(794,106)	(215,115)		0	(215,115)	This includes grant drawn down for the non staffing costs of the Family Safeguarding initiative.
Children with Disabilities	1,198,298	1,534,904	336,606		0	336,606	CV19 has impacted upon the opportunities able to be offered to children with disabilities and this has led to greater pressures on families and increases in the support required. A Direct Payments Officer has recently been appointed and a robust review of current payment levels and the level of balances in fair share accounts will be undertaken to ensure that the personal budgets provided to families are at an appropriate level.
Joint Adoption Service	774,417	822,460	48,043		0	48,043	External adoption agency fees, for children for whom adopter families could be not be found within the regional partnership, contributed in the outturn overspend.
Independent Review - Staffing	701,610	603,770	(97,840)		0	(97,840)	Staffing vacancies over the year resulted in the underspend at year end.
Independent Review - Under £50k	193,849	194,757	908		0	908	
Under £50k	3,726,278	4,470,070	743,792	0	0	743,792	Contributors to the variance include legal costs, assessment fees and contributions to property adaptations. Some of the expenditure in this area is offset by contributions from reserves (see above), for example with regard to non staffing cost elements of the family safeguarding project.
Capital Charges	119,760	116,859	(2,901)	(2,901)	0	0	
Total Children's Safeguarding & Family Support	36,883,064	39,347,295	2,464,231	(2,901)	146,552	2,320,580	
Education & Skills							

2021/22 Revenue Budget Variations over £50,000

Description	Budget £	Outturn £	Variation £	Analysis of Variation			Comments
				Capital Charges £	Other	Service	
Specialist Services	1,184,676	1,065,932	(118,744)	0	8,943	(127,686)	There have been underspends on employee costs due to vacancies, combined with additional income for educational psychology compared to the budget.
Traded Advisory Service	88,081	22,468	(65,613)	0	4,498	(70,110)	There have been underspends on employees costs due to vacancies, combined with flexible use of grants.
Home to school transport			539,832	0	0	539,832	There is an existing pressure in this area which was exacerbated by a sharp increase in taxi costs from September 2021. The largest local operator increased prices by 20%. Competition in the taxi market in the local area has reduced and in addition the local market for taxi drivers is tight, leading to upward pressure on costs. A number of initiatives are underway to address these issues, including: <ul style="list-style-type: none"> • Work to develop market – given lack of competition and increased costs of transport / taxis. • Seek continued efficiencies by reviewing routes and retendering and moving away from high cost provision. • Increase the take-up Personal Transport Budgets to encourage alternative transport options (and enabling Dedicated Schools Grant (DSG) to be utilised for high needs pupils). • Significantly increase numbers of young people receiving travel training. • Providing minibus transport rather than taxis where possible and re-tendering of taxi contracts.
	2,854,632	3,394,464					
Post 16 transport	295,970	469,444	173,474	0	0	173,474	There is an existing pressure in this area, due to a number of post 16 young people with high needs needing individual transport arrangements. As with pre 16 transport this pressure has been supplemented by a sharp increase in taxi costs from September.
Skills Service Delivery	(109,352)	11,100	120,452	0	890	119,562	There is an existing pressure in this area. The service continues to seek to identify ways to achieve efficiencies, and with a return to normal levels of activity after the impact of covid, has begun to generate offsetting income.
Arthog	292,626	613,039	320,413	8	1,790	318,615	Summer term bookings for Arthog were fundamentally impacted by restrictions caused by CV19. Since then a more normal pattern of activity and financial performance has resumed and the end of year position is a result of the impact of the summer term restrictions.
Job Box	(194,670)	(252,042)	(57,372)	0	6,801	(64,173)	Staffing vacancies resulted in lower expenditure than budgeted
Early Years & Childcare	37,793	(15,599)	(53,392)	0	2,920	(56,312)	Grant funding combined with income generating activities resulted in the end of year position.
Variations under £50,000	3,469,212	3,299,485	(169,727)	0	34,967	(204,694)	
Capital charges	5,960,760	9,304,712	3,343,952	3,343,952	0	0	
Total Education & Skills	13,879,728	17,913,004	4,033,276	3,343,960	60,808	628,507	
Adult Social Care							

2021/22 Revenue Budget Variations over £50,000

Description	Budget £	Outturn £	Variation £	Analysis of Variation			Comments	
				Capital Charges £	Other	Service		
Purchasing - all types of long term care	Residential/Residential EMI care, Nursing/Nursing EMI care, Homecare, Direct Payments, Shared Lives, Supported Accommodation and Supported Living, Daycare: Spot and Block contracts along with My Options (Adults and Children's)	56,827,676	62,590,158	5,762,482		83,520	5,678,962	Long term block and spot care expenditure pressure currently forecast. There is significant demand for care mainly seen in the amount of care and complexity of care being provided for clients entering the system. In some areas there is also pressure on prices being paid for care. The expectation has been a significant increase in overall costs of care this year. Some of this care provision is funded/contributed from non-Council sources and the impact is an expectation of increased income-see below.
Income	NHS Contributions - Joint Funding Contributions	(1,681,218)	(2,646,539)	(965,321)		0	(965,321)	Additional funding relating to clients who have part of their care funded by the CCG.
Income	Client Contributions	(7,855,930)	(8,656,724)	(800,794)		0	(800,794)	Income from clients who pay an assessed contribution towards their care costs
Purchasing - Short term reablement care (through BCF)	Bed based care and homecare for up to six weeks	3,147,155	8,589,398	5,442,243		0	5,442,243	Enablement gross spend. This has been partly offset by income from the CCG as part of a risk share agreement and further income, also from the CCG, which relates to specific initiatives and Covid related costs-see below
Purchasing - Short term reablement care (through BCF)	Contribution to reserves	0	260,378	260,378		0	260,378	Contribution towards 22/23 enablement expenditure
Income	NHS Contributions - Winter Pressures/Risk Share BCF	(724,000)	(6,426,621)	(5,702,621)		0	(5,702,621)	Additional NHS Funding
Fleet	Transport charges mainly My Options	696,940	624,697	(72,243)		0	(72,243)	Reduction in requirement for client transport
Operational Teams	<u>Teams staff analysis:</u>							
	Social Worker Salaries	3,124,286	2,881,488	(242,798)		118,437	(361,235)	Staff vacancies in Social Work posts
	Social Worker Agency Spend	0	1,104,006	1,104,006		0	1,104,006	Agency staff
	Contribution to reserves	0	364,000	364,000		0	364,000	Contribution to reserves
	Grant receipts	0	(711,383)	(711,383)		0	(711,383)	Unbudgeted grant contributions
	Service Improvement & Efficiency Team	2,102,220	1,909,476	(192,744)		0	(192,744)	Vacancies etc. in the team
	Occupational Therapists	242,184	175,954	(66,230)		0	(66,230)	Vacancies etc. in the team
Contribution to Reserves			30,000	30,000		0	30,000	See Appendix 5
Variations under £50,000		(7,774,632)	(8,246,888)	(472,256)		(39,520)	(432,736)	
Capital charges		27,360	(4,735)	(32,095)	(32,095)	0	0	
Total Adult Social Care		48,132,041	51,836,665	3,704,624	(32,095)	162,437	3,574,282	
Health & Wellbeing								
Sexual Health Services		0	(258,224)	(258,224)		0	(258,224)	This is due to reduced service capacity and attendance due to COVID-19 in both the integrated sexual health service and primary care.
0-19 Commissioning		0	(180,301)	(180,301)		0	(180,301)	Additional implementation funding which was awarded to the provider on a non-recurring basis to support new developments to meet the service needs, was not implemented as a result of COVID-19. The service is now fully operating and therefore this work is now progressing.

2021/22 Revenue Budget Variations over £50,000

Description		Budget £	Outturn £	Variation £	Analysis of Variation			Comments
					Capital Charges £	Other	Service	
Stop Smoking Service		7,904	(192,855)	(200,759)		880	(201,639)	There are vacancies within the team but plans are being progressed to recruit to these posts, which are needed to deliver elements of the Health Inequalities plan. In addition there is an underspend against the prescribing budget as a result of problems with the national supply chain and delivery of service being on-line. Discussions are taking place with the CCG and local medicines management to agree pathways to address this.
Public Health Management & Administration		0	(102,300)	(102,300)		0	(102,300)	Vacancies
Library Service		1,392,207	1,474,143	81,936		8,786	73,150	Full year savings target not yet achieved due to delays in implementation of proposals. and loss of income from Book fines/photocopying due to library closures due to Covid -19.
Health Protection		(23,020)	(92,547)	(69,527)		3,302	(72,829)	Using Public Health Grant to fund elements of Health Protection
Contribution to Public Health Reserve			973,643	973,643		0	973,643	Eligibility criteria determining the use of Public Health grant result in the unapplied grant (due to reduced expenditure on eligible services detailed above) being carried forward
Variations under £50,000		804,785	538,308	(266,477)		26,121	(292,598)	
Total Health & Wellbeing		2,181,876	2,159,867	(22,009)	0	39,089	(61,098)	
Neighbourhood & Enforcement Services								
Reactive Maintenance	Various	829,140	923,416	94,276		2,046	92,230	Increase in highway repair and maintenance costs, particularly materials.
Footpath Lighting	Various	570,570	512,064	(58,506)		0	(58,506)	Underspends across supplies and services budgets
Signs & Signals – Electrical	Premises-Related Expenditure	125,320	191,056	65,736		0	65,736	Increased R & M and electricity costs
Highway Lighting	Premises-Related Expenditure	476,530	405,540	(70,990)		0	(70,990)	Underspend against electricity due to reduced usage resulting from successful LED replacement programme
Highways & Engineering	Various	(86,307)	(312,515)	(226,208)		2,842	(229,050)	Underspends from vacant posts & increased fee income
Bulky Collections	Various	62,650	113,181	50,531		0	50,531	Overspend against bulky collections due to increase in demand and fees for bulk collections being lower than the actual cost of collection.
Waste Transport, Treatment and Disposal Payment	Various	5,377,130	5,197,099	(180,031)		0	(180,031)	Increased tonnage levels for residual waste and disposal which has been offset by other contractual savings.
NRSWA – New Roads & Streetworks Act	Various	(503,750)	(646,421)	(142,671)		128	(142,800)	Underspend arising from part year vacant posts £44k, plus additional income projected over and above income target for NRSWA.
Public Transport Services	Various	308,075	381,203	73,128		0	73,128	Overspend on subsidised routes, offset by use of reserves and underspend on NRSWA above
Contribution to Reserves			172,020	172,020		0	172,020	See Appendix 5
Variations under £50,000		17,775,056	17,817,553	42,497		80,846	(38,349)	
Capital Charges		5,787,360	851,847	(4,935,513)	(4,935,513)	0	0	
Total Neighbourhood & Enforcement Services		30,721,774	25,606,043	(5,115,731)	(4,935,513)	85,862	(266,080)	
Communities, Customer & Commercial Services								
Communities, Customer & Commercial Services Director	Employees	120,160	220,480	100,320		0	100,320	One off staffing costs
Co-Operative Council	Income	(50,920)	0	50,920		0	50,920	Historic £75k private wire saving not able to be delivered, other savings identified to reduce this target to £51k. Proposal is to generate additional savings through delivery of carbon reduction projects funded by the climate change capital budget.

2021/22 Revenue Budget Variations over £50,000

Description		Budget £	Outturn £	Variation £	Analysis of Variation			Comments
					Capital Charges £	Other	Service	
Community Support Team	Employees	393,380	322,790	(70,590)		0	(70,590)	Vacant Community Support Team Leader posts for 11 months of the year plus 50% funding received from the Happy Healthy Holiday Programme.
ICT Corporate Service Staffing	Various	2,080,250	2,146,351	66,101		3,978	62,123	Impact of Restructure - offset by variation on DAC Team and also additional income generated
ICT Telephone Recharges	Various	(48,944)	(194,730)	(145,786)		0	(145,786)	Impact of reduction in VOIP charges.
Photocopying & Print Holding a/c	Various	(104,191)	(12,632)	91,559		0	91,559	Shortfall against income from MFD's due to lower printing volumes as a result of home working. Corresponding underspends will be held within Service budgets.
Housing Benefits Subsidy	Various	(190,000)	108,255	298,255		0	298,255	Pressure due to lower level of recovery of overpayments and B&B spend where less subsidy can be recovered.
Customer Contact Centre	Employees	720,770	844,432	123,662		2,761	120,901	Not fully achieving the savings target of £104k. This is being offset by additional welfare reform grants being received by the Benefits team
Housing Benefit/Council Tax Support Team	Supplies & Services	158,388	95,653	(62,735)		0	(62,735)	Savings on Print and Postage costs.
Housing Benefit/Council Tax Support Team	Income	(910,075)	(999,536)	(89,461)		0	(89,461)	Additional Welfare Reform grants received
Discretionary Awards and Welfare Benefits Team	Income	(271,580)	(358,387)	(86,807)		0	(86,807)	Additional grant income of £60k to fund staffing costs incurred supporting Test & Trace Isolation payments to residents
Births Deaths & Marriages	Various	(64,090)	(22,628)	41,462		998	40,464	Income shortfalls as a result of reduction in number of ceremonies in the early part of the financial year, however ceremonies are now returning to pre-Covid levels. This income shortfall is offset by reduction in staffing costs.
Cemeteries	Income	(230,100)	(305,217)	(75,117)		0	(75,117)	Increased income from Burials
Oakengates Theatre	Various	199,370	378,519	179,149		1,541	177,608	Net loss on income from shows for April to June. Shortfalls for the rest of the year due to the continued impact of COVID on customer confidence.
Leisure	Various	2,134,297	2,593,299	459,002		10,363	448,639	Net shortfall against income due to the impact of closures and social distancing restrictions during Q1 as a result of Covid. Service Variations include income pressure from the closure of Newport Pool from December until the end of March for improvements to the pool and grant-funded works to reduce carbon emissions as part of our commitment to tackle climate change
Education Catering	Various	(237,318)	265,040	502,358		22,098	480,260	Net impact on School catering based on meal numbers, with issues throughout the year due to the numbers of children isolating. The position is expected to remain challenging due to the number of Covid cases in schools.
Commercial Catering	Various	5,629	171,024	165,395		177	165,218	Shortfall in income as Café Go and Ice Rink Café closed part year due to Covid plus lower customer capacity when open.
Benefit from CEV grant			(137,079)	(137,079)		0	(137,079)	Grant received for Clinically Extremely Vulnerable support scheme, used to offset staffing costs incurred across the rest of the service
Variations under £50,000		(2,571,663)	(2,638,384)	(66,721)		149,652	(216,373)	
Capital Charges		2,322,360	2,321,197	(1,163)	(1,163)	0	0	
Total Communities, Customer & Commercial Services		3,455,723	4,798,448	1,342,726	(1,163)	191,569	1,152,319	
Housing, Employment & Infrastructure								
Housing								

2021/22 Revenue Budget Variations over £50,000

Description		Budget £	Outturn £	Variation £	Analysis of Variation			Comments
					Capital Charges £	Other	Service	
Bed & Breakfast	Premises-Related Expenditure	15,000	213,591	198,591		0	198,591	Homelessness gross cost for the provision of Bed & Breakfast associated with 'Everyone In' including NRPF (no recourse to public funds) clients. This is an improved position from last year as a result of the anticipated benefit of the Next Steps programme from MHCLG.
Bed & Breakfast	Income	(15,000)	(185,199)	(170,199)		0	(170,199)	Homelessness Housing Benefit income, Cold Weather fund and Protect and Vaccinate grants to offset costs of B&B above.
Housing First	Third Party Payments	57,095	0	(57,095)		0	(57,095)	Release of one off underspend linked to Housing First properties. Original bids to HE were net of housing benefit income, the actual claims allow gross expenditure to be claimed.
Contribution to Reserves		0	26,452	26,452		0	26,452	See Appendix 5
Variations under £50,000		1,790,526	1,795,319	4,793		44,468	(39,675)	
Total Housing, Employment & Infrastructure		1,847,621	1,850,163	2,542	0	44,468	(41,926)	
Corporate Communications								
Variations under £50,000			41,744	41,744		12,843	28,902	
Total Corporate Communications		0	41,744	41,744	0	12,843	28,902	
Corporate Items								
Council Wide Items		(1,293,237)	(14,437,523)	(13,144,286)		0	(13,144,286)	Includes Covid Funding and Unused element of the budgeted contingency
Pension Lump Sum	Employees	(199,120)	(677,390)	(478,270)		0	(478,270)	Discount received in relation to Pension Prepayment
Staff Miscellaneous		988,390	871,130	(117,260)		0	(117,260)	Lower than budgeted pension fund payments
Capital Charge Reversals		(16,757,819)	(16,381,996)	375,822	375,822	0	0	0
Contributions to/from Reserves		(907,750)	8,412,797	9,320,547		0	9,320,547	See Appendix 5
Variations under £50,000		3,589,470	3,636,330	46,860		0	46,860	
Total Corporate Items		(14,580,066)	(18,576,652)	(3,996,586)	375,822	0	(4,372,409)	
Subtotal Expenditure		131,013,586	131,041,110	27,525	(0)	968,959	(941,435)	
Corp Items Funding		(131,013,586)	(131,089,118)	(75,532)		(75,532)		
Total		(0)	(48,008)	(48,008)	(0)	893,427	(941,435)	

2021/22 Revenue Virements for Approval

Virements To:	£	Virements From:	£
Prosperity & Investment			
Business Innovation Telford - Income	496,903	PIP Management - Income	202,493
Operational & Admin Buildings - Premises	373,665	Regeneration & Investment Management Account - Employees	182,410
Travellers & Gypsy Sites - Premises	116,451	Building Control - Employees	67,383
Property Investment Portfolio - Premises	126,882	Building Control - Income	75,788
Car parking Income	143,948	Building Control - Supplies & Services	59,670
Master planning - Supplies & Services	57,751	Planning Delivery - Income	208,293
Southwater Public Realm - Premises	66,479	Master planning - Income	54,288
Granville House - Premises	54,324		
Development Team - Employees	88,762		
Contribution to Reserves	40,600		
Capital Charges	1,256,560		
	<u>2,822,325</u>		<u>850,325</u>
Finance & HR			
Contribution to Reserves	472,900	Treasury Management	4,424,634
		Payroll - income	81,933
		Revenues Teams - supplies and services	64,484
		Finance Team - Employees	55,095
		Variations under £50,000	598,801
	<u>472,900</u>		<u>5,224,947</u>
Policy & Governance			
CSE Inquiry - Employees	61,009	CSE - contribution from reserves	2,260,000
CSE - Supplies & Services	2,802,513	Organisational Delivery & Planning - Employees	201,878
Democratic Services - Supplies & Services	52,110	Single Status - Employees	58,844

2021/22 Revenue Virements for Approval

Virements To:	£	Virements From:	£
		Capital Charges	4,672
	2,915,633		2,525,394
Children's Safeguarding & Family Support			
CIC Placements	1,843,786	Health Funding	393,368
Post 18 Staying Put & Leaving Care Support	289,207	Employee Costs - salaries	568,417
Employee Costs - Agency	479,530	Grant Funding - Family Safeguarding Model	267,003
Employee Costs - Family Safeguarding Model	440,110	Contribution from Reserves - Family Safeguarding	388,222
Children with Disabilities	336,606	Independent Review - Employees	97,840
Capital charges			2901
	3,389,240		1,717,751
Education & Skills			
Home to School Transport	539,832	Specialist Services - employees and income	118,744
Post-16 Transport	173,474	Traded Services	65,613
Skills Service Delivery	120,452	Job Box - employees	57,372
Arthog	320,405	Early Years & Childcare	53,392
Capital Charges	3,343,960		
	4,498,123		295,120
Adult Social Care			
Purchasing - all types of long term care	5,762,482	NHS Contributions	965,321
Purchasing - Short term reablement care (through BCF)	5,442,243	Client Contributions	800,794
Purchasing - Short term reablement care - cont. to reserves	260,378	NHS Contributions - Winter Pressures/Risk Share BCF	5,702,621
Operational Teams - Agency Staff	1,104,006	Fleet	72,243
Operational Teams - Contribution to Reserves	364,000	Operational Teams - employees	242,798
Contribution to Reserves	30,000	Operational Teams - grant income	711,383

2021/22 Revenue Virements for Approval

Virements To:	£	Virements From:	£
		Operational Teams - employees	258,974
		Capital Charges	32,095
	12,963,109		8,786,229
Health & Wellbeing			
Library Service	81,936	Sexual Health Services	258,224
Contribution to Public Health Reserve	973,643	0-19 Commissioning	180,301
		Stop Smoking Service	200,759
		Management & Admin (PH)	102,300
		Health Protection	69,527
		Variances under £50,000	244,468
	1,055,579		1,055,579
Neighbourhood & Enforcement			
Reactive Maintenance	94,276	Footway Lighting	58,506
Public Transport	73,128	Highway Lighting	70,990
Signs & Signals	65,736	Highways & Engineering	226,208
Bulky Collections	50,531	Waste Transport, Treatment and Disposal Payment	180,031
		New Roads & Streetworks Act Income	142,671
Contribution to Reserves	172,020	Capital Charges	4,935,513
	455,691		5,613,919
Communities, Customer & Commercial			
Service Wide - employees	100,320	Community Support Team - employees	70,590
Cooperative Council - income	50,920	ICT Telephone Recharges	145,786
ICT - employees	66,101	Hsg Benefit/CT Support - Supplies & Services	62,735

2021/22 Revenue Virements for Approval

Virements To:	£	Virements From:	£
Printing & Photocopying	91,559	Hsg Benefit/CT Support - grant income	89,461
Housing Benefit Subsidy	298,255	Discretionary Awards and Welfare Benefits Team - grant income	86,807
Customer Contact Centre - Employees	123,662	Cemeteries - income	75,117
Oakengates Theatre	179,149	Additional Grant Income	137,079
Leisure Centres	459,002		
Education & Commercial Catering	667,753	Capital charges	1,163
	2,036,722		668,737
Housing, Employment & Infrastructure			
B&B Premises Related	198,591	B&B Income	170,199
Contribution to Reserves	26,452		
	225,043		170,199
Corporate			
Contributions to Reserves	9,320,547	Council Wide - various	13,027,003
		Pension Lump Sum	478,270
		Staff Misc	117,260
Capital Charges	375,822		
	9,696,369		13,622,533
	40,530,733		40,530,733
			0

Capital Approvals - by Service Area**Virements**

Scheme	Service Area	Funding Source	21/22 £	
Capital Investment Fund	Corporate Items	Prudential	(12,819.00)	
Covid Commemorative Arboretum	Prosperity & Investment	Prudential	12,819.00	
Towns Fund	Prosperity & Investment	Revenue	10,778.89	
Superfast Broadband	Housing, Employment & Infrastructure	Revenue	(10,778.89)	
Asset Management Plan-General Works & Surveys	Prosperity & Investment	Prudential	(15,981.22)	
All Other School Schemes	Education & Skills	Prudential	15,981.22	
Total			0.00	

Re-Phasing

Scheme	Service Area	Funding Source	21/22 £	22/23 £
Integrated Community Schemes	Adult Social Care	Prudential	(50,693.71)	50,693.71
Supported Living Accommodation	Adult Social Care	Prudential	25,000.00	(25,000.00)
Social Care Capital Grant	Adult Social Care	Grant	(5,497.52)	5,497.52
Children's & Adults ICT Systems Review	Adult Social Care	Prudential	(26,934.12)	26,934.12
Housing & Technology support for People with Learning Disabilities	Health and Wellbeing	Grant	(5,144.70)	5,144.70
Town Centre Compound	Prosperity & Investment	Prudential	(24,098.70)	24,098.70
Get Building Fund	Prosperity & Investment	Grant	(528,155.02)	528,155.02
Get Building Fund	Prosperity & Investment	External	(245,293.78)	245,293.78
HE Land Deal	Prosperity & Investment	External	(804,829.67)	804,829.67
HE Liability Sites	Prosperity & Investment	External	(100,000.00)	100,000.00
St Georges Regeneration	Prosperity & Investment	Prudential	(537,863.13)	537,863.13
Orleton Park recreation	Prosperity & Investment	Prudential	(85,877.76)	85,877.76
Decarbonisation schemes	Prosperity & Investment	Prudential	(37,319.04)	37,319.04
Property Investment Programme	Prosperity & Investment	Revenue	(44,511.24)	44,511.24
Property Investment Programme	Prosperity & Investment	Prudential	(71,409.84)	71,409.84
Property Investment Programme	Prosperity & Investment	Capital Receipts	(395,180.51)	395,180.51
Property Investment Programme	Prosperity & Investment	External	(841,473.78)	841,473.78
Stronger Communities	Prosperity & Investment	Prudential	(1,766,908.15)	1,766,908.15
Towns Fund	Prosperity & Investment	Prudential	(136,167.23)	136,167.23
Towns Fund	Prosperity & Investment	Grant	134,930.31	(134,930.31)
Asset Management Plan-General Works & Surveys	Prosperity & Investment	Prudential	(232,085.59)	232,085.59
Asset Management Plan-General Works & Surveys	Prosperity & Investment	Grant	(34,629.00)	34,629.00
Housing Company - Housing	Prosperity & Investment	Prudential	(246,411.15)	246,411.15
Stalled Sites	Prosperity & Investment	Prudential	(1,211,634.77)	1,211,634.77
Capital Receipts Site preparation	Prosperity & Investment	Capital Receipts	(456,451.95)	456,451.95
Rights of Way	Prosperity & Investment	Prudential	(35,000.00)	35,000.00
Rights of Way	Prosperity & Investment	Revenue	(25,317.51)	25,317.51
A442 Challenge Project	Neighbourhood & Enforcement Services	Grant	459,526.21	(459,526.21)
A442 Challenge Project	Neighbourhood & Enforcement Services	Prudential	(150,000.00)	150,000.00
Integrated Transport	Neighbourhood & Enforcement Services	Prudential	(58,659.86)	58,659.86
Ironbridge Gorge Stability	Neighbourhood & Enforcement Services	Prudential	(112,511.77)	112,511.77
LED Lighting	Neighbourhood & Enforcement Services	Prudential	(410.21)	410.21
Highways/Footpaths	Neighbourhood & Enforcement Services	Prudential	(52,729.61)	52,729.61
Estate Car Parking	Neighbourhood & Enforcement Services	Prudential	(336.81)	336.81
Highways Carriageways	Neighbourhood & Enforcement Services	Prudential	(249,379.05)	249,379.05
Highways & Bridges Capital Maintenance	Neighbourhood & Enforcement Services	Prudential	(172,877.11)	172,877.11
Environmental Improvements	Neighbourhood & Enforcement Services	Prudential	151,900.36	(151,900.36)
Services & Financial Approved schemes	Neighbourhood & Enforcement Services	Prudential	(365,444.96)	365,444.96
Integrated Transport	Neighbourhood & Enforcement Services	Prudential	(160,000.00)	160,000.00
Newport Innovation & Enterprise Package	Neighbourhood & Enforcement Services	External	(50,975.00)	50,975.00
ICT Investment Programme	Customer & Commercial Services	Prudential	(1,290,185.89)	1,290,185.89
Legacy Fund	Customer & Commercial Services	Prudential	(103,823.90)	103,823.90
The Place - Seating Refurbishment	Customer & Commercial Services	Prudential	(32,500.00)	32,500.00
Customer Services System Development	Customer & Commercial Services	Prudential	(367,520.60)	367,520.60
Parks for People	Customer & Commercial Services	Prudential	(59,356.59)	59,356.59
3G Pitch	Customer & Commercial Services	Prudential	(12,160.38)	12,160.38
Climate Change	Customer and Commercial Services	Prudential	(299,566.85)	299,566.85
Cemeteries	Customer and Commercial Services	Revenue	(45,045.53)	45,045.53
Housing	Housing, Employment & Infrastructure	Prudential	(3,840,617.69)	3,840,617.69
Housing	Housing, Employment & Infrastructure	Capital Receipts	(1,106,348.94)	1,106,348.94
Housing	Housing, Employment & Infrastructure	Grant	(817,008.40)	817,008.40

Housing	Housing, Employment & Infrastructure	External	(187,193.00)	187,193.00		
Superfast Broadband Programme	Housing, Employment & Infrastructure	Grant	(27,243.00)	27,243.00		
Superfast Broadband Programme	Housing, Employment & Infrastructure	Capital Receipts	(17,776.62)	17,776.62		
Pride in Your High Street	Housing, Employment & Infrastructure	Prudential	(566,712.24)	566,712.24		
Legal Fees	Policy & Governance	Prudential	(90,546.22)	90,546.22		
All Other School Schemes	Education & Skills	Grant	(1,949,148.33)	1,949,148.33		
All Other School Schemes	Education & Skills	Capital Receipts	(9,365.80)	9,365.80		
All Other School Schemes	Education & Skills	External	5,000.00	(5,000.00)		
Efficiency Schemes Capitalisation	Corporate Items	Capital Receipts	(1,196,492.75)	1,196,492.75		
Managing the Funding of the Capital Programme	Corporate Items	Capital Receipts	(6,061,784.00)	6,061,784.00		
Managing the Funding of the Capital Programme	Corporate Items	Prudential	6,061,784.00	(6,061,784.00)		
Capital Investment Fund	Corporate Items	Prudential	12,819.00	(12,819.00)		
			(20,551,649.10)	20,551,649.10		

New Allocations

Scheme	Service Area	Funding Source	21/22 £	22/23 £	23/24 £	24/25 £
All Other School Schemes	Education & Skills	External	3,848,474.63			
All Other School Schemes	Education & Skills	Grant		5,966,973.80	16,893,104.37	1,584,811.66
Decarbonisation	Prosperity & Investment	Grant	(788,045.00)			
Stronger Communities	Prosperity & Investment	Capital Receipts	111,114.00			
Orleton Park recreation	Prosperity & Investment	Revenue	(35,000.00)			
HCA Land Deal	Prosperity & Investment	External		494,417.59	49,100.00	
Land Deal Board Schemes	Prosperity & Investment	External			8,286,813.00	5,601,790.00
Accommodation Options	Prosperity & Investment	Revenue	89,028.39			
Asset Management Plan-General Works & Surveys	Prosperity & Investment	Grant	234.00			
Stronger Communities	Prosperity & Investment	External	626,386.05			
Get Building	Prosperity & Investment	Prudential	245,293.78	(245,293.78)		
Property Investment Portfolio	Prosperity & Investment	Revenue	9,745.84			
Property Investment Portfolio	Prosperity & Investment	External	40,951.00	1,400,000.00		
Property Investment Portfolio	Prosperity and Investment	Capital Receipts	46,748.04			
Stalled Sites	Prosperity & Investment	External	47,716.00			
Playing Pitch Investment	Prosperity & Investment	External	25,963.98			
Flooding Repair & Renew Grants	Neighbourhood & Enforcement Services	Grant	62,207.84			
Pot Hole Action Fund	Neighbourhood & Enforcement Services	External	12,000.00			
Integrated Transport	Neighbourhood & Enforcement Services	External	433.91			
Play Area Surface Improvements	Neighbourhood & Enforcement Services	S106	11,241.22			
Pot Hole Action Fund	Neighbourhood & Enforcement Services	Grant	102,300.00			
Highways/Footpaths	Neighbourhood & Enforcement Services	External	11,899.00			
Integrated Transport	Neighbourhood & Enforcement Services	Grant		946,000.00		
Pot Hole Action Fund	Neighbourhood & Enforcement Services	Grant		1,916,000.00		
Highways & Bridges Capital Maintenance	Neighbourhood & Enforcement Services	Grant	1,510.67	2,395,000.00		
Highways/Footpaths	Neighbourhood & Enforcement Services	Revenue	5,610.88			
Integrated Transport	Neighbourhood & Enforcement Services	External	111,479.46			
Integrated Transport	Neighbourhood & Enforcement Services	Revenue	3,659.78			
Newport Innovation & Enterprise Package	Neighbourhood & Enforcement Services	External	(121,475.85)			
Potters LCF	Neighbourhood & Enforcement Services	Grant	43,947.48			
Superfast Broadband	Housing, Employment & Infrastructure	Grant	67,743.00			
Pride in Your High Street	Housing, Employment & Infrastructure	Revenue	(52,816.56)			
Housing	Housing, Employment & Infrastructure	External	50,415.78			
Housing	Housing, Employment & Infrastructure	Prudential	140,865.06			
Housing	Housing, Employment & Infrastructure	Grant		715,000.00		
Housing	Housing, Employment & Infrastructure	Capital Receipts	13,099.28			
Housing	Housing, Employment & Infrastructure	Grant	0.50			
Leisure Capital Schemes	Customer & Commercial Services	Prudential	(8,461.38)			
Parks for People	Customer & Commercial Services	Grant	(1,278.16)			
Advertising	Customer & Commercial Services	Prudential		(258,000.00)		
ICT Investment Programme	Customer & Commercial Services	Revenue		50,000.00		
ICT Investment Programme	Customer & Commercial Services	Prudential		15,562.00	443,984.00	2,971,651.00
Legacy Fund	Customer & Commercial Services	Revenue	(113,285.34)			
Managing the Funding of the Capital Programme	Corporate Items	Capital Receipts	(217,660.47)			
Managing the Funding of the Capital Programme	Corporate Items	Prudential	217,660.47			
			4,609,707.28	13,395,659.61	25,673,001.37	10,158,252.66

APPENDIX 5

TRANSFERS TO RESERVES - YEAR END 2021/22

No	Description	Amount £
1	Additional Provision for inflationary pressures	3,133,000
2	Capacity/ITS Fund	1,500,000
3	Covid Regeneration & Investment Fund	1,207,000
4	CSE Inquiry	1,000,000
5	Continued funding for bus routes	650,000
6	Energy efficiency improvements	500,000
7	Severance Fund	500,000
8	Funding for temporary posts	467,972
9	Accommodation strategy	312,047
10	Community Services	244,000
11	Working up projects to submit for national funding opportunities	150,000
12	Revenues & Payroll team committed costs	144,000
13	Towns Fund support	124,500
14	Grounds & Cleansing	50,000
15	Enforcement Services	30,000
16	Transport Services	30,000
17	Environmental Services	20,000
		10,062,519
18	Grant Income	4,202,440
19	Better Care Fund	660,450
20	Third Party/Joint Arrangements and other council wide items	481,217
		15,406,626

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Annual Scrutiny Report

2021 - 2022

June 2022

Foreword



Welcome to Telford & Wrekin Council's Annual Scrutiny Report, which highlights the work of our Scrutiny Committees in the 2021-2022 municipal year. The Council, Councillors and officers recognise the important role scrutiny can play in being a source of new ideas, challenging ways of thinking and examining current ways of working.

As the Borough continues to recover from the Covid-19 pandemic, which itself has presented unique challenges to ways of working and operation, our Scrutiny Committees have continued their important work by reviewing key issues affecting the Borough and our residents. The work of Scrutiny will only become more vital as the Council looks to

protect, care and invest for its residents against a backdrop of societal changes and a rising cost of living.

Despite the challenges that the Council and our residents have faced over the past 12 months, given the Covid19 pandemic, Scrutiny's commitment to be a critical friend to the Council, the Executive, and officers has continued and will continue. It is a commitment to work on the basis of the Council's cooperative values to improve service provision, outcomes, and ways of working, for the benefit of our residents. To do this, our Scrutiny Committees have engaged with officers and external partners to examine whether there are better ways of working to meet the challenges of the future, not least the ongoing financial challenges that are being faced by councils across the country.

Looking ahead to 2022/2023, there are considerable challenges for the Council and the work programme for Scrutiny will continue to be considerable and varied, yet targeted on those areas where the most impact can be made. Amongst the most pressing matters are the wholesale changes to Health governance and leadership within the NHS as we move to an integrated care system. This will require close monitoring, in addition to ensuring that resources are used to provide the best possible services locally.

Whilst we are, once again, meeting in person, the use of virtual technology has been invaluable in our task and finish group work and evidence gathering. Our Children & Young People Scrutiny Committee undertook an investigation of the School Streets initiative and its suitability for Telford & Wrekin. By harnessing this virtual meeting technology, it has been able to take evidence from education and transport experts from across the country, leading to increased learning and sharing of ideas. This is but one example of Scrutiny's ability to innovate in order to achieve its goal to formulate better recommendations that add value to our residents' lives. This is something we plan to do more of in the next municipal year, with

a number of working groups across Children & Young People, Health, Environment and Communities committees in their preliminary stages.

I would like to extend a personal thank you to all the Scrutiny Chairs, Councillors, officers, and external partners that have contributed to the scrutiny process and our co-optees for their hard work and dedication. I am sure that this cooperation will continue during the next municipal year, as we look to tackle future challenges.

Councillor Derek White
Chair of Scrutiny Management Board



What is Scrutiny?

What does scrutiny do?

Scrutiny acts as a check and balance to ensure decision making in local government is democratic, effective and transparent. Local authorities with a Cabinet system – where a relatively small number of elected members are responsible for day-to-day decision-making – must have a scrutiny function

Scrutiny is a way for elected members who are not on the Cabinet to have a greater influence in policy decisions and the work of the Council.

There are four nationally accepted principles of good scrutiny set out by the Centre for Governance and Scrutiny:

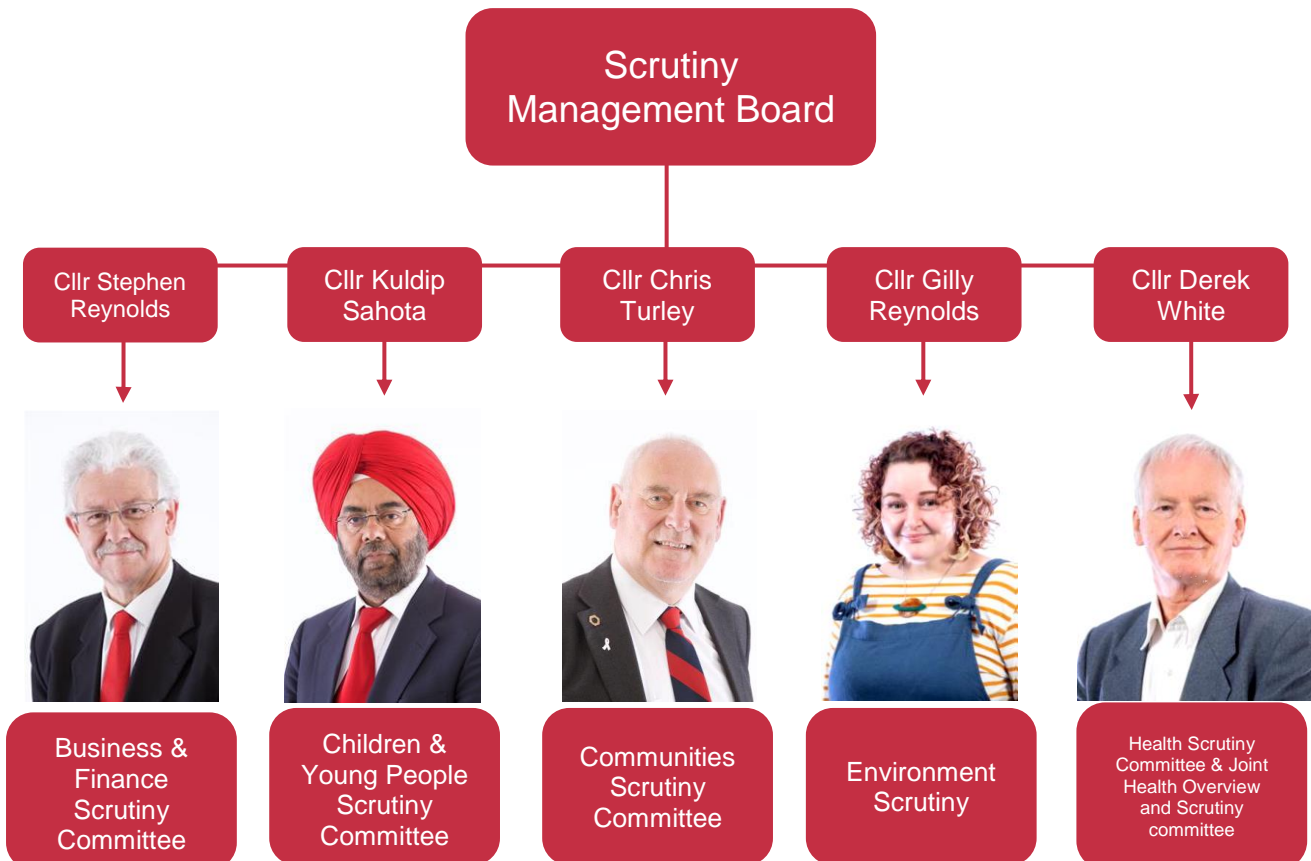
- Providing "critical friend" challenge;
- Amplifying the voice and concerns of the public;
- Being led by independent people who take responsibility for their role; and
- Driving improvement in public services.

At Telford & Wrekin Council, scrutiny is embedded within the organisation, with officers recognising the important value scrutiny brings to bear on the way the Council works.

Who carries out scrutiny work?

Scrutiny is carried out by elected members who are not on the Council's Cabinet and members of the public who are co-opted for their expertise in a particular area or to represent certain groups. They sit on Scrutiny Committees, which carry out scrutiny work. The committees reflect the overall political balance of the Council.

In 2021/2022, Telford & Wrekin had six scrutiny committees/boards:



Certain members and co-optees of the Health Scrutiny Committee also sit on the Joint Health Overview and Scrutiny Committee (JHOSC) in partnership with Shropshire Council to scrutinise healthcare provision across the county.

How is scrutiny work carried out?

Scrutiny can be carried out in a number of different ways with the individual scrutiny committees carrying out the majority of scrutiny work. This usually involves reviewing services or policies at committee meetings. A review can be a one-off item discussed at a meeting or may be considered in detail over a series of meetings. Reviews may involve discussions with Cabinet members, officers at the Council, managers and officers from other organisations providing a service, service users or members of the public – whoever may be relevant to the topic being discussed.

At the end of a review, the committee may make recommendations where they think things could be improved. Where possible the committees meet in public but scrutiny members can also hold working group meetings to gather evidence for a review.

Scrutiny can also be carried out by working groups. These groups are specially formed 'task and finish' groups, tasked with an in depth review of a particular subject that cuts across different committee remits. To this end, the groups are constituted of members of two or more committees, lending their committee's respective eyes to issues. These types of review usually take place virtually, allowing engagement with a wide range of consultees, as well as enabling flexibility in terms of planning and structure. A final working group report is produced and returned to the referring committee with recommendations.

How do we monitor the effectiveness of scrutiny?

There are many ways that scrutiny can make a difference – though some are easier to measure than others are. Some of the commonly used measures of effective scrutiny work are listed below, but sometimes scrutiny can make a difference simply by raising an issue for public debate.

- **Holding the Executive to account** – questioning Cabinet members in public about their policies and actions helps ensure decision making is open and transparent. Many people argue that this is an end in itself.
- **Recommendations to Cabinet** – a common measure of the impact of scrutiny work is the number of recommendations made to, and accepted by, Cabinet. The majority of scrutiny recommendations in the past have been accepted.
- **Recommendations to external organisations** – there are certain organisations with a statutory duty to respond to scrutiny. These organisations have no obligation, however, to accept scrutiny recommendations. Our approach is to engage partners positively in scrutiny so that recommendations are relevant, realistic, and more likely to be acted upon.
- **Policy development** – examples include examining draft policies to consider the implications for local people and suggesting improvements, giving feedback as part of a consultation on a proposed new policy or policy change, or proposing initiatives.
- **Holding health service commissioners and providers to account and monitoring performance of health services** – examples include examining the findings of patient surveys, gathering evidence from lived experiences and examining performance data linked to areas such as response times, waiting lists and discharges. The Joint Health Scrutiny Committee are also consulted on any upcoming or underway changes to services that will affect patients across Telford & Wrekin and Shropshire.

Annual Scrutiny Report statistics:

WORK PROGRAMME

suggestions for 22/23



73

ORGANISATIONS AND INDIVIDUALS CONSULTED

for work programme



143

REPORTS RECEIVED



71

MEETINGS NOT INCLUDING

working groups



27

working group

MEETINGS



4

RECOMMENDATIONS PASSED



26

PAGES OF WORK RECEIVED FOR SCRUTINY



753

EXTERNAL PRESENTERS ATTENDANCE



14

OFFICER PRESENTATIONS



27

MEMBERSHIP NUMBERS:

Labour 27
Conservatives 27
Lib Dems 3
Co-optees 13

2,045

INTERNET PAGE HITS FOR SCRUTINY COMMITTEES
2021/22 municipal year



Scrutiny Management Board

Members:

Councillors Derek White (Chair), Steve Bentley, Thomas Janke, Angela McClements, Gilly Reynolds, Stephen Reynolds, Jacqui Seymour, and Chris Turley.

Chair's Summary:

The Scrutiny Management Board met once, at the beginning of the municipal year. The Board met to discuss the proposed work programme for scrutiny and to approve the draft Annual Scrutiny Report prior to its submission to full Council.

The scrutiny work programme for the year was referred to the relevant committees for approval and prioritisation. The Annual Scrutiny Report was approved for recommendation to full Council.



Business and Finance Scrutiny Committee



Members:

Councillors Stephen Reynolds (Chair), Eric Carter, Nathan England, James Lavery, Ian Preece, Adrian Lawrence, and Kuldip Sahota.

Roy Williams (co-optee)

Chair's Summary:

The main role of the Business and Finance Scrutiny Committee is to be a consultant for the Cabinet's budget proposals. However, our remit also covers oversight of the service and financial performance of Council Services, income generation and how the Council is promoting economic growth in the local economy. As well as considering the Council's budget, the scrutiny committee also has a role in scrutinising services provided by the Council to see if there are ways to maximise efficiency or deliver additional value, such as economic growth or social value within the Borough

In this last year, the committee has overseen and scrutinised many different elements of the business and financial services provided by the council. Services ranging from business support to procurement have received scrutiny from the committee. The committee provided feedback to, and constructive challenge of, the various areas being scrutinised with the hope that, in doing so, the committee can help the Council to provide a high quality of service across the Borough.

Some of the highlights of our work during the last year are set out below.

Commercial Projects Update:

In September 2021, the Committee received an update presentation from the Policy & Development Manager regarding the Council's commercial projects work. The Committee was informed that the Council looked for opportunities to deliver investment in the Borough which would have positive impact for the Borough's residents, for instance, the delivery of good quality housing to rent through NuPlace (the Council's wholly-owned housing company), securing employment and



inward investment. At the same time, some of these investments also provide an income revenue for the local Authority. As a Committee, we were also made aware of the impact that Covid-19 would have on the Authority, especially on how it is likely to affect business development. Members are keen to hear updates on this in the upcoming municipal year.

Marches Local Enterprise Partnership (LEP) Update:

In November 2021, the Committee received an update on the work of the Marches LEP from the Chief Executive and the Chair of the Marches LEP Board. This is an annual feature of our work programme and gives the Committee an excellent opportunity to hear about the LEP's work in our Borough, particularly in providing funding for regeneration projects such as working with the Ironbridge Gorge Museum Trust, where £174,000 was released to reinvigorate the hospitality, leisure, and retail sectors in Telford.

Overall, the Committee welcomed the Marches LEP's work to boost the region's economy and was supportive of the opportunities and projects that the LEP have offered in the locality. The continued Covid-19 support that the LEP provides was welcomed, especially the support to local businesses and hospitality establishments; it was noted that the LEP had provided £174,000 in funding for the hospitality sector.

Local Government Finance Workshop:

In December 2021, the Committee had a workshop session on local government finance delivered by the Director: Finance and Human Resources. The workshop covered the basics of local government funding in both a national and local context. The committee heard about how the local authority gains funding from both national government and through external funding such as partnership funding for projects. During the workshop it was explained how the budget is constructed. The Committee learnt a lot from this session and this should help committee members in their scrutiny duties.

2021/22 Financial Monitoring Report:

Also in December 2021, the committee received the 2021/22 Financial Monitoring Report. The report explored and analysed the Council's financial monitoring for 2021 to the date of the meeting, looking at how finances were used within Council to deliver services and other work. The Committee was assured that the Chief Financial Officer and his team are constantly monitoring the finances of the Council and look to deliver financial improvements across the Authority. The committee heard that, at the time the report was compiled, the capital programme totalled £82m for 2021/22 which includes all the approvals since the budget was originally set.

The importance of this report for the committee was to continue to monitor the spending by the Authority and examine the amount of spending that has taken place in comparison to the projections outlined in the budget at the start of the year – this serves a dual purpose, to ensure that the Council is delivering on its plans and also to make sure that spending remains within the figures agreed at the start of the year.

Medium Term Financial Strategy 2022/23 – 2025/26:

The Committee received the Medium Term Financial Strategy 2022/23-2025/26 in January 2022. This report outlined the proposals for the Council's budget for the municipal years 2022/23 to 2025/26. It outlined the financial budget projections for the financial year 2022/23 and illustrated the allocated spending to each service area in the Authority. Members heard that the importance of this report is to look at the budgetary requirements of each area and scrutinise them to see if each area is receiving the adequate amount of funding to carry out their services and is being operated efficiently. It was also explained that the ability to agree a budget was largely dependent on the national government's budget announcements and looking at how much funding is allocated to services.

Neither opposition group submitted an alternative budget proposal so the Executive's budget was the only one scrutinised. The Committee was presented with a summary of the budget proposals report that went to Cabinet from the Chief Financial Officer. The Committee was supportive of the budget proposals, noting particular support for the

Council's proposed two-year freeze to general council tax for 2022/23 and 2023/24. The Committee noted that this would help the community in the face of mounting financial pressures.

Procurement Update – Social Value:

The Committee received an update from the Team Leader: Procurement Places regarding the social value delivered through contracts for services provided to the Council. The Council requires organisations that provide services to it to deliver additional social value, in line with the Council's cooperative values. The Committee asked how the Council could ensure that its service providers could contribute to the Council's goal to be carbon neutral by 2030 and heard some of the ways in which suppliers sought to meet this carbon neutral goal. One such way was pledging to limit carbon usage and find alternative methods of production. Another way in that suppliers have committed to this carbon neutral goal is by agreeing to offset their emissions to reduce levels of carbon.

After discussion and questions from Members, it was suggested that this item would become an annual item on the Business and Finance Scrutiny Committee's work programme. Members were generally pleased with the work of the procurement team to promote social value production from suppliers and looked forward to receiving future updates.

Business Support Programme update – Scene Setting:

The Committee received a scene setting presentation regarding the Council's Business Support Programme and Pride in Our High Street scheme. Members received an introductory insight into how the Business Support team provide local businesses with support across the Borough. It was explained that three main mechanisms were used to support local businesses. These were: Telford Growth Hub; Account Management; and, Project Management. It was heard that each of these are utilised to give an individualised approach to supporting local business in the Borough. Members learnt how this support could have positive impacts for local businesses. Members were particularly impressed by the work of the Telford Growth Hub in supporting businesses which puts local businesses in touch with national businesses/corporations or organisations ranging from charity organisations to academic institutions like the University of Wolverhampton for networking growth.

The second part of the meeting focused on the Pride in Our High Street work that the Council has delivered since 2019. Members heard that £12.4m has been allocated for investment in the Borough's Market Towns for the purpose of reducing the number of vacant retail properties in town high streets, creating new jobs and business, and encouraging young people to take an active role in the evolution of high streets. Members heard about various different grants for the high streets such as Diversification Grants of up to £4,000 for on-line trading, new products, re-branding and eco-packaging. Members heard that the majority of

businesses supported in this way have gone on to thrive and make a real contribution to the economic success of the Borough.



Children & Young People Scrutiny Committee

Members:

Councillors K S Sahota (Chair), M Boylan, S P Burrell, A D McClements, I T W Fletcher, J Jones, B Wennington, and K L Tomlinson.

Sherrel Fikeis (co-optee,) Lyn Fowler (co-optee,) Carol Morgan (co-optee,) and Mel Ward (co-optee.)

Chair's Summary:

The Children & Young People Scrutiny Committee's role is to scrutinise and monitor the planning and performance of the Council's services to children and young people and the Council's Corporate Parenting role.

This year, the Committee has had two Chairs, myself, Councillor Kuldeep Sahota, and my predecessor, Councillor Angela McClements. I wish to thank Councillor McClements for her hard work as the Chair of this Committee since 2019 and to express my delight that her



expertise has been retained as a continuing member of the Committee. Additionally, I would also like to thank council officers and the external contributors who have brought reports or provided their expertise to Committee meetings and working groups throughout the year.

The Committee played a leading role in the School Streets Working Group work, which was undertaken throughout 2020/2021 and 2021/2022 – chaired by the Committee's former Chair, Councillor McClements. The Group's recommendation report, which recommended that an initial school streets trial scheme should be introduced for a limited period in Telford and Wrekin, has been approved this Committee – it is to go to Cabinet in the future following further consultation with Schools across the Borough.

Family Safeguarding Model Implementation Update

The Committee received an update on the implementation of a new model of practice known as the Family Safeguarding Model. This model seeks to utilise a strong partnership approach to provide timely, and high quality, specialist support to families underpinned by a single database for shared recording and case supervision across partner agencies.

At the time that the Committee received this update, it was noted that the new model of work had been introduced relatively recently and the Committee agreed that it would receive an update at an appropriate time to enable sufficient data to be available to measure the effectiveness of the new model of practice.

Belonging Strategy - Scene Setting

Members of the Committee were informed of the background to the Council's Belonging Strategy. The Strategy was rooted in the belief that the impact of belonging to a group could have both positive and negative effects on children. For this reason, it was important that connections with positive groupings were fostered. To this end, the Telford Education Strategic Partnership and the Belonging Strategy were being used to encourage collective ownership around the belonging agenda.

The Covid-19 pandemic had created further challenges, children were finding it hard to return to school due to gaps in their learning and prolonged periods of isolation. This made the belonging agenda even more vital, with the Committee informed that schools had been working hard to achieve a sense of belonging in the wake of this. Actions taken by school-based mental health support teams and the use of pre-exclusion hotlines for parents were welcome strategies. As the Strategy becomes more established, steps will be taken to capture the voice of pupils whilst promoting a whole system approach to restorative practices, developing online programmes and future school leaders.

The Committee is keen to hear an update on the matter at a later date to examine its implementation in practice.

Children with SEN and Learning Disabilities - EHCP Appeal Process Review

In November 2021, the Committee reviewed the Education Health and Care Plan (EHCP) process. Having received an overview of the structure that EHCPs took, the Committee was informed of the conflict resolution framework that the Council adhered to. The Authority takes an approach that encourages productive working relationships with families through a number of means, from timely correspondence, to utilising positive and supportive language, and ensuring that families understand the range of choices available to them.

The Committee heard that there is a graduated framework of engagement to seek resolution to issues where needed. If these stages were unsuccessful, then the final step would be a SEND Tribunal. The number of appeals and cases proceeding to appeal had reduced in the six months to our meeting and the Authority's appeal rate was in line with the national average. While it was good to hear that the appeal rate was at the national average, it was more positive to note that officers were striving to improve on this and to reduce the number yet further.

The steps being taken to reduce this number, such as focusing on early, informal, resolution and giving young people a voice in the decision making process were welcome and lined up with the Council's wider policies, listening to service users and working cooperatively with our communities.

Local Safeguarding Children Board Annual Report

In May 2022, Members received the Telford and Wrekin Safeguarding Partnership (TWSP) Annual Report for 2020 – 2021. This is a standing item on the Committee's work programme, with the report being presented annually.

Members raised a number of questions regarding the impact of the pandemic and the ongoing pressures stemming therefrom. Key issues raised related to mental health and social isolation. The Committee heard that the Authority had worked hard throughout the pandemic to ensure vulnerable children were in schools, where they could receive in person support. Teachers had also been engaged to help identify students who would be best served via continued in person education. For those who were not in school in person there was regular contact.



Communities Scrutiny Committee



Members:

Councillors Chris Turley (Chair), Eric Carter, Vanessa Holt, Thomas Janke, Terry Kiernan, John Thompson and David Wright.

Chair's Summary:

The Communities Scrutiny Committee has a wide ranging overview that covers a number of key areas such as the development of Telford & Wrekin as a Co-operative Council and the planning, delivery, and performance of services provided to local communities. The Committee's work focuses on issues relating to how the Council works with partner organisations, housing, homelessness, transport and highways, regeneration, waste and recycling, customer services, community engagement, and enforcement. The Committee is also the designated body for scrutiny of the Safer, Stronger Communities investment.

Neighbourhood Enforcement Activity Review:

The Committee received an update from the Director: Neighbourhood & Enforcement Services on the work conducted by the Neighbourhood Enforcement team in 2020 and the ongoing work for 2021. Members heard that the key themes of this work focused on: tackling

anti-social behaviour, investigating environmental crime such as fly-tipping, the rollout of civil parking enforcement powers, and CCTV works. Following this item, it was suggested that a joint working group would be established with the Environment Scrutiny Committee to explore the issue of fly tipping in greater detail and this will take place during 2022/23

Strategic Transport Review

The Committee heard from the Director: Neighbourhood and Enforcement Services who provided a scene-setting report regarding the Council's transport strategies. This set out the plan for various transport strategies being implemented by the Authority. The Committee was made aware of two particular strategies: the Active Travel and Electric Vehicle strategies.

These two strategies have been brought to the Committee at different points throughout the municipal year; with an Active Travel update in February and the Electric Vehicle update in April.

The strategy focuses on looking at improving transport in the Borough. From being more environmentally aware to encouraging active forms of travel, with a view to improving the overall accessibility to travel across the Borough, as well as creating a more interconnected transportation system in terms of services and routes.

Review of Development Management

The Committee received an update report from the Director: Prosperity & Investment highlighting the work of the Development Management team, building control and enforcement, development control relating to highways engineering, and rights of way.

Private Sector Housing – Houses of Multiple Occupancy

The Director: Housing, Employment & Infrastructure and the Service Delivery Manager: Strategic Housing & Regeneration provided a briefing on Private Sector Housing, with a particular focus on Houses of Multiple Occupancy (HMO). This meeting highlighted the key legislation and policies regulating HMOs, both nationally and locally.

Members were keen to have further updates regarding the monitoring of HMOs in Telford and Wrekin and the work of the Council regarding HMOs.

Safer Stronger Communities

The Committee received an update on the Council's Safer Stronger Communities programme. Members expressed support for the programme and officers were keen to receive feedback from the Committee to see where they felt the service could be improved. Members provided feedback to the presenting officer and Cabinet Member for Safer Communities regarding the future of the programme.



The Committee was keen to see how the programme progresses and how it could possibly be implemented across other wards. Members also provided constructive feedback to the presenting officer regarding the future of the programme with regard to digital engagement with young people.

Transport Strategy – Active Travel

In February, the Committee heard an update on the Active Travel Strategy. Officers were keen to receive input from scrutiny regarding the recent developments in Active Travel and other continuing works. The Committee heard about these developments and how they have continued to make progress despite the ongoing effects of Covid-19.



The presenting officers asked scrutiny to provide feedback and that the Committee endorse the recommendations in the report. The Committee were keen to see how the active transport strategy progresses and develops over the coming months.

Transport Strategy – Electric Vehicles:

The Committee heard an update from the Director: Neighbourhood & Environment Services and the Service Delivery Manager: Strategic Transport & Highway Network Management regarding the Council's current Electric Vehicles (EV) Strategy.

Members were informed that the number of EVs in the Borough had been increasing in recent years and that this trend had continued particularly as more EV charge points had been installed. Since 2018, there had been major developments in the use of, and access to, EVs, ranging from grant opportunities from Government to ever-evolving technological changes.



The EV Transport Strategy formed part of the Council's pledge to be carbon neutral by 2030. The Authority was looking to ensure that the Council's vehicle fleet was, to the greatest possible extent, more environmentally friendly than its older vehicles.

Members are keen to hear further updates to this strategy. As part of this, Members were keen to know how these developments progress especially in regards to the use of this strategy for planning policies.

Expected work to come:

The Committee plan to examine the following topics further:

Fly tipping joint working group:

There is a planned cross committee working group with the Environment Scrutiny Committee. This working group will look at the issues of fly tipping across the Borough and see how it can be better enforced as well as how to better provide fly-tipping services within the authority. This will focus on the Council's priorities of creating a safe and clean living environment for residents and visitors to the Borough.



Environment Scrutiny Committee

Members:

Councillors G C W Reynolds (Chair), M Boylan, G H Cook, G L Offland, T Janke, T J Nelson

Chair's Summary:

The role of the Environment Scrutiny Committee is to scrutinise and monitor the Council's environmental impact and policies. The Committee is also the designated body for scrutiny of Flood and Water Management. Some of the highlights of our work during the last year are set out below.



Following a year disrupted by Covid-19 and marked by the prevalence of remote meetings, the Committee met a number of times, meeting exclusively in-person, in 2021-22.

This municipal year, the Committee has had an active role in scrutinising the progress of a number of the Council's environmental initiatives with Members receiving updates on 'Plastic Free Telford' and the Authority's 'Climate Change Action Plan'. The Committee has also been able to contribute to the development and implementation of environmental projects within the Borough; with one of our Members, Councillor Nelson, sitting on the fund allocation panel awarding funding from the Council's Climate Change Fund and with the

implementation of our Committee’s recommendation to Cabinet for the trial installation of dual-aperture recycling bins in the Town Park.

The Committee also contributed to the School Streets Working Group with Committee Member Councillor Janke taking an active part in the Group’s work over the past twelve months. The Group’s recommendation to Cabinet represents a welcome opportunity to better the air quality in specific school locales.

Plastic Free

The Committee has previously reviewed the Council’s single-use plastics policy; we again received officers to discuss progress towards a plastic free Telford and Wrekin. The Council had made progress, in terms of its own action plan, but the Authority’s work to influence the wider Borough had been hampered by Covid-19 – it had not, for example, been possible to hold community events and a number of projects had had to be put on hold.



It was encouraging to hear that the Borough’s Plastic Free Taskforce had expanded in early 2022. Major organisations, such as AO and Wrekin Housing Group, had since signed on to the taskforce. It was also welcome to hear that the Authority was planning educational visits, in collaboration with AO, to their recycling centre.

In spite of the pandemic, officers believed that the Authority was on track to meet its target of being plastic free by 2023.

Members had suggested that a plastic free shopping event be run to encourage residents to try local refillable stores in a fun and supportive environment.

Flood Water Management

In October 2021, the Committee received an item on floodwater management in Telford and Wrekin hearing about the Council’s work as the organisation responsible for drainage and flood risk in the Borough. Throughout 2020, there had been a number of severe flooding events in the Ironbridge Gorge.



The Council had worked with the communities affected and with partner agencies to gain a greater understanding of the events and their impact. It was acknowledged that community support was especially important in flood response and resilience and it was positive to hear that, in the aftermath of the January 2021 floods, 92% of respondents had felt supported by the Council at all stages of the flooding incident.

As well as community work, the Council had carried out investment in flood defences in partnership with the Environment Agency and had submitted a bid for funding from the government's Property Flood Resilience Grants Fund.

Members noted the positive steps outlined in the report, noting the impact of climate change on the frequency of severe weather events, and the measures that had been put in place to support those effected by flooding in the Borough. Members also welcomed the improvements made in the Severn area.

Climate Change Action Plan

The Committee received an update on the Council's Climate Change Action Plan.

Telford & Wrekin Council had declared a climate emergency in 2019 and the Authority had set the target of carbon neutrality by 2030 with borough-wide emissions to be net zero by that same year. We were informed that there had been a sustained downward trend in emissions from the 2018/19 baseline year. In the two years since the baseline had been measured, there had been a 58% reduction in emissions.

Members were briefed on the actions taken by the Council so far. Actions such as retrofitting buildings to be more energy and heat efficient, streetlight LED conversion, and establishing a new naturally cooled data centre, amongst other measures. There were also a number of upcoming projects that the Committee welcomed, notably the Newport swimming pool decarbonisation scheme.

The Committee was keen to encourage outreach and educational work, involving the community in climate initiatives and giving residents a sense of agency in the projects they are involved in. Members also stressed the importance of the Council acting as a leader within the Borough, providing an example of best practice and acting as a point of contact for other organisations wanting to decarbonise.

Waste Update & Recycling Improvement Report

In March 2022, Members received an update report on the Borough's domestic waste and recycling.

The Borough had demonstrated promising levels of improvement in recycling and had an above average recycling rate for England; this was welcomed by the Committee. Members,

however, were keen to discuss ways to continue improving so that Telford and Wrekin was among the best performing areas in the country. To this end, a number of suggestions were made on ways to encourage residents to recycling. Members specifically discussed the importance of education and changing attitudes and behaviours if the Council is to reduce the amount of residual waste produced by the Borough.

Youth Climate Summit

The Committee received a presentation on the planned Youth Climate Summit in July.

The event will bring together 210 students from across the Borough to discuss climate change, with the aim of educating and empowering young people. Members were positive about the possible impact of the event and noted the importance of engaging young people. Discussions following the presentation focussed on how best to engage young people and schools to ensure climate action was taught and discussed. Suggestions included a dedicated social media strategy, focussing on those social media platforms with a younger user base, and identifying passionate environmental leads in schools to link in with. Officers would feed back to the Committee at a later date on the outcomes of the summit.

Plastic Free Update

At the April meeting of the Committee, Members also received an update on the Council's Plastic Free scheme.

The Council has pledged to become plastic free by 2023 and to this end, a Plastic Free Taskforce had been established to work towards Plastic Free Community accreditation through Surfers Against Sewage. Updates were provided on a number of projects related to the goal, such as the Borough's Ocean Fish Project and the plastic free pledge.

Discussions again focussed on the importance of engaging with young people and the valuable role they play in taking information and practices back into their communities, raising awareness of climate issues at home. For this reason, Members thought that education was key in driving the environmental agenda.



Health Scrutiny Committee

Members:



Councillors Derek White (Chair), Arnold England, Veronica Fletcher, Jayne Greenaway, Vanessa Holt, Leon Murray, Gemma Offland, Stephen Reynolds, Jacqui Seymour.

Jean Gulliver (co-optee,) Hilary Knight (co-optee,) Janet O'Loughlin (co-optee,) and Dag Saunders (co-optee.)

Chair's Summary:

The Health Scrutiny Committee scrutinises and monitors the planning and performance of the Council's adult social care services and health service matters distinctly related to the Borough of Telford and Wrekin. Some Members of the Committee are also appointed to work jointly with colleagues from Shropshire Council on the Joint Health Overview and Scrutiny Committee.

TELDOC Update

As part of the Committee's ongoing monitoring of TELDOC medical practice, the Chairman, Vice Chairman and Head of Clinical Workforce and Quality Governance for TELDOC

provided an update on their progress with the reconfiguration plans they presented in 2019. Since they last appeared before the Committee they had enacted their plan to open a centralised administrative function at a new Integrated Care Navigation Centre which allowed for better call handling and more clinical space. There were also further plans for expansion in order to future proof and localise services where possible. Members welcomed the improvements that had been made and intended to invite TELDOC representatives to return to the Committee in future to answer further questions on their progress.

Telford & Wrekin Adult Social Care Update

The Director: Adult Social Care provided the Committee with an update on the position of adult social care within Telford & Wrekin.

The Council is committed to providing specialist and supported accommodation which is key to keeping people in their own homes in their own community. This includes ensuring services that keep people connected and less isolated are provided regardless of any threshold. The Committee was informed that the advancements in technology utilised as a result of the pandemic had provided further opportunities for residents to keep their independence.

Post-Covid, there had been an increase in demand and complexity of social care issues. In order to manage these challenges the Council had worked closely with Telford and Wrekin Integrated Place Partnership, Shropshire Providers in Care, and the Making It Real Board. The experience of people with lived experience had also been invaluable.

As with many sectors of the Health and Social Care services there had been ongoing issues with workforce recruitment and staff retention. This had led to the commissioning of different types of care to manage those challenges. The support the Council had provided towards the recruitment campaign had bolstered applicants. There was also a commitment to co-ordinate a 7-day hospital discharge service in conjunction with SaTH and the Inter-Disciplinary Discharge Team.

Looking forward, there were a number of upcoming strategies and consultations that the Committee was keen to review in the next municipal year, including but not limited to; the Autism Strategy, the Learning Disability Strategy and the commissioning of local care.



Adult Safeguarding Board Annual Report

The Committee received an overview of the Telford & Wrekin Safeguarding Partnership Annual Report from the Independent Chair of the Local Safeguarding Partnership.

The Independent Chair explained that both adult and children's safeguarding capacity remained an issue, with a large number of people being unable to access mental health services due to oversubscription. This had worsened due to the pandemic. The Independent Chair sought the Committee's assistance in assuring that the right communication was going out to adults regarding accessing the correct services. Members of the Committee concurred that information needed to be readily available and that mental health was a concern and would be subject to further scrutiny in the future.



Joint Health Overview and Scrutiny Committee

Members:



Councillors Derek White (Co-Chair, Telford & Wrekin Council), Steve Charmley (Co-Chair, Shropshire Council), Jayne Greenaway (Telford & Wrekin Council), Stephen Reynolds (Telford & Wrekin Council), Kate Halliday (Shropshire Council) and Heather Kidd (Shropshire Council).

Hillary Knight (co-optee), Janet O'Loughlin (co-optee, Dag Saunders (co-optee), David Beechey (co-optee) and Ian Hulme (co-optee)

Co-Chairs' Summary:

A Joint Health Overview & Scrutiny Committee is required where a relevant NHS body consults more than one local authority about substantial reconfiguration proposals. Telford & Wrekin Council and Shropshire Council have delegated the health scrutiny power to this committee for health issues which cross boundaries for both authorities.

The Committee has held five formal meetings this year, in addition to a number of informal planning and briefing meetings with officers and healthcare professionals.

West Midlands Ambulance Service Review

The Committee met with the Director of Nursing, Quality and Clinical Commissioning and the Communications Director from the West Midlands Ambulance Service regarding the closure of Community Ambulance Station sites in Shropshire and delays leading to long wait times. Members were informed that the closures had been expedited to help improve the poor performance of the service which was primarily caused by delays of ambulances at Princess Royal and Royal Shrewsbury Hospital. The money saved through the closures would also be re-invested back into the service. Whilst Hospital Ambulance Liaison Officers (HALOs) were tasked with reducing handover delays there was not sufficient investment in them across Shropshire, Telford & Wrekin. It was noted that over half the ambulance fleet could be sat outside the hospital at one time meaning that the average number of jobs that an ambulance crew did in a shift had reduced from 12 to 3 in a 12 hour period.

In response, the Director of Transformation, Shropshire, Telford & Wrekin Clinical Commissioning Group acknowledged that performance was not where it needed to be and that further joint working was required. They cited the Urgent Care Delivery Board and the Improvement Plan around emergency care.

The Committee understood that the closure of the community ambulance stations would result in an improved service. It was agreed that the Committee wished to see the CCG's Improvement Plan with timelines attached as soon as possible, and to review the measures put in place to alleviate ambulance delays by both the WMAS and the CCG.

Shropshire, Telford & Wrekin CCGs Urgent & Emergency Care Improvements and Winter Preparedness

Following the review of the West Midlands Ambulance Service, the Committee invited the Director of Planning, Shropshire, Telford & Wrekin CCG to provide an overview of the improvement measures that they had, or would be, implementing regarding urgent & emergency care and winter preparedness. The NHS was experiencing unprecedented levels of demand and it was anticipated that, as winter approached, pressures would continue. To counter this there would be a wide scale recruitment drive of 22,000 allied workers who were to be in post by March 2022. Changes that had already been implemented to alleviate pressures included bringing on extra beds, access to the rapid response team in more areas across the county and direct access to medical and surgical.

The Committee requested that the Director for Planning be invited back to provide an update on the successes and lessons learnt from winter planning and noted the importance of speaking to the public regarding accessing services in the correct way.

End of Life Care Review

As part of the Committee's ongoing review of End of Life Care, the Medical Director, Severn Hospice and the Director of Transformation, Shropshire, Telford & Wrekin CCG provided an overview on the implementation of the Respect document and the Advanced Care Plan document.

The Respect document had been designed to record the wishes of patients and was making a real difference to patient care, avoiding the need for repeat conversations. It had now been introduced in all settings across Shropshire, Telford & Wrekin. The Advanced Care Plan Document followed the patient in all settings, and had been very successful in reducing uncertainty, preventing unwanted treatment and hospital admissions and helping determine future goals for end of life. This was to be measured by a positive CQC assessment and a reduction in complaints.

The Committee welcomed the progress that had been made and requested further updates in a year's time.

Proposed Changes to In-patient Cardiology Services

The Director of Public Participation, the Operations Manager for Cardiology and Clinical Director for Cardiology for Shropshire, Telford & Wrekin NHS Trust provided members with an overview of the recommended changes to Cardiology Inpatient Services. As an interim measure it was proposed that all Cardiology inpatient services are moved to Princess Royal Hospital (PRH) in order to prevent diagnostic delays and interventional procedures that had been experienced by Royal Shrewsbury Hospital (RSH) patients and strengthen the cardiology workforce. Although some patients were travelling further, they remained at the site they were admitted to rather than having to transfer from RSH to PRH for further treatment, meaning that their length of stay was shortened overall.

The Committee expressed their support for the proposed changes to Cardiology inpatient services outlined.

Musculoskeletal (MSK) Transformation Update

The Musculoskeletal (MSK) Transformation Programme began in January 2020 and was to be delivered in three phases over five years and included rheumatology, pain management and closer working with mental health services. The purpose of the programme was to improve the MSK referral process, which accounted for 30% of all GP consultations in England, to allow services to work in a more joined up model that would improve the patient experience. At the time of the meeting, it was still in phase one. The Programme was temporarily slowed in order to respond to Covid and winter pressures but had resumed. Shrewsbury and Telford Hospital NHS Trust were in the process of agreeing clinical

governance arrangements and planning for the system-wide Electronic Patient Record system which would ultimately simplify the referral process.

Proposed Changes to Renal Dialysis Services

Members of the Joint Health Overview Scrutiny Committee met with delegates from the Shrewsbury and Telford Hospital NHS Trust to discuss the proposed changes to cardiology inpatient services and renal dialysis.

The proposed change would see the Renal Dialysis Unit currently located at Princess Royal Hospital (PRH) relocated to an offsite Satellite Unit in Stafford Park. The purpose of this move was to improve dialysis facilities for patients in Telford. Members heard that the current PRH Unit did not provide the space required, particularly when accommodating Covid social distancing and increasing patient numbers. The move to Holinswood House, Stafford Park had been designed to future-proof the provision of dialysis to meet the growing patient need over the next 10 years, based on the Hospital Transformation Team's modelling. In addition to the dialysis, the building also provided housing for a planned Community Diagnostic Hub and an additional 20-bed ward when required. There was also capacity for Doctors to run small clinics from the premises.

The proposed move would only impact patients who were stable enough to travel. Those more severe cases would continue to receive care at Royal Shrewsbury Hospital (RSH). As of February 2022, 18 patients with a Telford postcode were being treated at RSH, meaning that this move would directly benefit them by reducing travel times before and after long dialysis procedures.

The Joint Health Overview Scrutiny Committee were supportive of the proposed Satellite Unit and requested to be kept informed of its progress.

Phlebotomy Review

In August 2021, the Committee received an update on Phlebotomy services across Shropshire and Telford & Wrekin as part of a wider strategy to make the service more accessible and user friendly. During the pandemic, Phlebotomy services had been moved out of the hospital and routine blood tests were not being carried out. Although the service returned to the hospital in September 2020, hygiene principals had prevented them from seeing patients.

The online booking system had been successful, although it had left SaTH struggling to keep up with the incoming demand in addition to clearing the existing backlog. The Committee raised concerns regarding wait times for routine blood tests exceeding 10 days. This was to be addressed as part of a wider review which would seek to ensure an equal local service for all.



School Streets Working Group



Members:

Councillors Angela McClements (Chair), Eric Carter, Ian Fletcher, Vanessa Holt, Thomas Janke and Janice Jones

Janet O'Loughlin (co-optee)

Chair's Summary:

At the Full Council meeting held on 26 November 2020, a motion relating to the investigation of the matter of School Streets was referred to Children & Young People Scrutiny Committee. The Committee felt that exploration of this was best suited to a working group environment.

School Streets schemes are initiatives intended to encourage active travel for primary age children to and from school and to discourage vehicles idling by school entrances. While varying in its implementation from case to case, the schemes share a number of commonalities. Generally, the schemes are implemented through the closure of the road at the main entrance to a school for between half an hour and an hour at the beginning and end of the school day.

The Working Group identified five specific areas that they were interested in investigating further:

1. Enforcement and Legal Issues;
2. Traffic Displacement;
3. Existing Travel Options and Influencing Travel;
4. Parent and School Buy-In; and
5. Environmental Impacts.

Throughout the review, Members of the Working Group heard evidence from a number of technical experts, delegates from other local authorities who had implemented the scheme, West Mercia Police, and officers from within Telford & Wrekin Council. Their testimony allowed the Working Group a greater understanding of the challenges of implementation and lessons to learn from.

Following deliberations, the School Streets Working Group made the following recommendations:

- That an initial School Streets trial scheme be implemented in Telford & Wrekin;
- The trial scheme should consist of up to three primary schools from across the Borough;
- Street closures should only be in place during term time;
- Interested schools should be sought and identified through a period of engagement;
- Prior to selection of the pilot schools, officers should, on the basis of the Group's findings, determine a suitability criteria from which pilot schools would be chosen; and that
- The results of the trial scheme should be brought back to Scrutiny when deciding whether to implement the scheme permanently and/or to expand the scheme.

Cabinet viewed the proposal favourably but, noting the additional pressures on our Schools across the Borough emerging from the pandemic, have asked officers to undertake consultative work with schools to identify the best trial locations for any such scheme.

Looking Ahead:

As we move into the new municipal year, the work of scrutiny remains as vital as ever. Providing cross party, non-partisan, overview of key policies and partners to ensure that Telford & Wrekin Council works for all of its residents, visitors, and workers.

Scrutiny Team Structure:

Anthea Lowe – Director: Policy & Governance
Richard Phillips – Service Delivery Manager: Legal & Democracy
Anna Plummer – Democracy Manager
Stacey Worthington – Senior Democracy Officer (Scrutiny)
Kieran Robinson – Senior Democracy Officer (Scrutiny)
Lorna Gordon – Democracy Officer (Scrutiny)
Sam Yarnall – Democracy Officer (Scrutiny)

Contacts:

To find out more about Scrutiny visit: www.telford.gov.uk/scrutiny.

To find meeting dates and agendas for scrutiny meetings visit: www.telford.gov.uk/meetings.

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