

Scrutiny Overview Committee

11 DECEMBER 2023

Draft Revenue Budget and Draft Capital Programme 2024/25 – 2027/28

Ward(s) All

Portfolios: Cllr M Bird – Leader of the Council
Cllr A Andrew – Deputy Leader and Regeneration
Cllr G Perry – Deputy Leader and Resilient Communities
Cllr G Ali – Customer
Cllr K Ferguson – Internal Services

Executive Summary:

The draft budget, as reported to Cabinet on 18 October 2023, includes the latest medium term financial outlook (MTFO) for the four-year period from 2024/25 to 2027/28. It also outlines the draft revenue budget for 2024/25 to 2027/28 (including savings proposals identified to date for consultation), the draft capital programme for 2024/25 to 2027/28, and sets out the process and timescale for setting a legally balanced budget for 2024/25.

Our MTFO has been updated for all known pressures, including best professional assumptions around the cost-of-living impact, and that on rising demand on our services. Due to the size and breadth of cost pressures, this has had a significant impact on the assumptions in relation to the 2024/25 budget, with additional growth now required of c£57.69m, resulting in a budget gap of c£18.06m.

The Council is legally obliged to set a one-year balanced budget (2024/25), however a medium-term approach is beneficial to allow for sound financial planning and to support future financial stability. The proposals set out in this report do not yet balance the budget for 2024/25, so there will be a requirement to report back on changes and options to close the gap at the next meeting of Cabinet on 13 December 2023. All draft proposals are subject to changes arising from the Autumn Statement due on 22 November 2023, and a provisional settlement yet to be received (anticipated mid-December). A number of savings proposals are also included for 2025/26 to 2027/28, with further options being identified to allow for a balanced budget over the period 2025/26 to 2027/28 aligned to the Council Plan and Proud activity.

The 2024/25 draft budget assumes a 2.99% general council tax increase and a further 2% precept for Adult Social Care in line with current referendum assumptions, with a 1.99% per annum increase thereafter. This is expected to be confirmed when we receive our draft 2024/25 settlement in December 2023.

The draft capital programme for 2024/25 totals £132.08m. It sets out capital investment funded from the council's own resources of £75.23m (funded by capital receipts and borrowing) and externally funded schemes of £56.85m (funded by capital grants) and represents a balanced programme for 2024/25. In addition, the report sets out a further three years of indicative proposals to 2027/28. Despite reductions in capital funding in recent years and going forward, the draft capital programme contains significant investment into regeneration initiatives,

highways, education, and into adult and children's social care and housing to support vulnerable households through Health through Warmth and provision of aids and adaptations.

This report provides the link to the full draft budget report presented to Cabinet on 18 October 2023, and an extract of the Proud draft revenue savings proposals and investments / cost pressures for 2024/25 – 2027/28 by Proud Outcomes identified to date, which fall within the remit of the Scrutiny Overview Committee for consideration. It also provides a summary of the draft capital programme for schemes within the remit of this Committee.

Feedback from the Committee on the draft revenue and capital proposals to date will be reported back to Cabinet on 13 December 2023 for consideration.

The revenue proposals set out in the report to Cabinet on 18 October 2023 do not yet balance the budget for 2024/25, so there will be a requirement to report back on changes and options to close the remaining c£18m gap at the next meeting of Cabinet on 13 December 2023, and subsequent report to this committee with the link to the Cabinet report and any changes relating to services within the remit of this committee.

The final draft budget will be considered by Cabinet on 7 February 2024 for recommendation to Council on 22 February 2024. Any changes to draft revenue and capital budget proposals as a result of equality impact assessments and consultation will also be fed into the final budget report.

Reason for scrutiny:

To enable consultation of the overall draft revenue and capital budget proposals for the council as a whole, and for services within the remit of this Committee.

Recommendations:

That:

1. The Committee are recommended to consider the draft revenue budget and capital programme as presented to Cabinet on 18 October 2023 (link provided below), and that feedback will be presented to Cabinet on 13 December 2023.
2. The Committee are recommended to consider the draft revenue budget proposals to date as attached that relate to the remit of this committee as shown in **Appendices 1 and 2**, and that feedback will be presented to Cabinet on 13 December 2023.
3. The Committee note that the revenue budget for 2024/25 is currently not balanced, with a gap of c£18m, and therefore a further report will be required to this committee with the link to the next budget report to Cabinet in December, and any changes to draft proposals outlined relating to services within the committee's remit.
4. The Committee are recommended to consider the draft capital schemes included in the draft capital programme attached that relate to the remit of this committee as shown in **Appendices 3 and 4**, and that feedback will be presented to Cabinet on 13 December 2023.

Background papers:

Various financial working papers.

Resource and legal considerations:

Cabinet on 18 October 2023 were presented with a list of draft Proud revenue savings proposals for consultation and a list of investment/cost pressures by Proud outcome, along with a draft capital programme over the period 2024/25 to 2027/28.

The full Cabinet report can be accessed at the following link:

[Draft Revenue Budget and Capital Programme 2024/25 to 2027/28 - Cabinet 18 October 2023](#)

Maximising Outcomes through Budgeting 2024/25 onwards

Our approach to budget setting was established in 2020 with overall financial savings expected to be delivered via Proud activity. For 2024/25 Proud work streams will continue to provide the 'enablers' to allow Directorates to deliver through Service Transformation Plans (STP's).

Directors reviewed their (STP's to identify how individual services can be transformed to generate further efficiencies, along with any short-term investment requirements to enable this to progress, linking their current and future service delivery with Council priority outcomes as per the Council Plan. This allows for identification of potential transformation activity and associated savings for future financial years. Those identified to date are outlined within the draft budget report to Cabinet on 18 October 2023, with further work in train to identify further opportunities to close the financial gap for 2024/25 and future years.

The Council Plan direction of travel approach sets out how the budget will be aligned to deliver the desired outcome i.e., through different amounts of delivery, coordination, influencing, signposting, or regulating. A review of the current delivery model will be undertaken alongside the direction of travel and re-prioritised where appropriate to maximise value for money and overall delivery of outcomes and ensuring the 2024/25 onwards budget is built and developed on this moving forward.

Investment / cost pressures

Further to the changes in assumptions, the draft budget 2024/25 – 2027/28 includes provision for growth and investment of c£133m (£57.69m of this is in 2024/25). Those investments relating to the remit of this Committee are shown at **Appendix 1** and total £43.70m over 4 years.

Savings proposals

The Proud service transformation plans have identified £13.58m of financial benefit for 2024/25 (including the review of the £8.10m identified in the budget report to Council in February 2023). There is also £9.37m identified for 2025/26, £7.91m for 2026/27 and £6.72m for 2027/28. Benefits / savings are classified into two categories:

1. Policy Proposals - which require an Executive decision to proceed, and which will be referred for public consultation and equality impact assessment. These total £333k in 2024/25 (£453k over the four years to 2027/28).
2. Operational Proposals – savings which officers have delegations to implement; examples include restructures, back-office savings, operational efficiencies. These total £13.25m in 2024/25 (£37.12m over the four years to 2027/28).

Some proposals require investment to support delivery. Such investment will only be allocated if the relevant saving proposal is included within Cabinet’s final budget report in February, once consultation and equality impact assessment has concluded.

Savings proposals outlined in the report to Cabinet on 18 October 2023 will assist in closing the gap over the four years to 2027/28. A gap of £18.06m remains after the delivery of the £13.58m saving identified for 2024/25, with a further £14.24m saving requirement for 2025/26, £8.57m for 2026/27 and £9.36m for 2027/28. Through budget week and beyond, a number of themes were identified for prioritisation to take forward to support the 2024/25 position and also form the foundations of the medium-term financial strategy, building on the work of the Proud programme. Directors continue to work on identifying additional options for Members consideration, and further reports will be presented to Cabinet outlining further options to balance the budget for 2024/25 onwards. A work stream review of the STP’s is taking place to ensure that they maximise opportunities from the Proud ways of working and capabilities, and therefore capture the full benefits; to ensure they capture innovative thinking; and to challenge any opportunities to accelerate identified savings.

Those savings proposals relating to the remit of this Committee are shown at **Appendix 2** and total £2.81m over 4 years.

Net investment / savings

The following summarises the net investment /(savings) by Directorate for 2024/25.

Net Investment/savings by Directorate 2024/25	Investment £m	Savings £m	Net £m
Adult Social Care, Public Health and Hub	28.61	(4.59)	24.02
Children's Services	14.09	(4.14)	9.95
Children's - Customer Engagement	1.30	(0.43)	0.87
Economy, Environment and Communities	3.73	(3.06)	0.68
Resources and Transformation	0.86	(1.35)	(0.49)
Central / Capital Financing*	9.09	0.00	9.09
Total Net Investments by Directorate	57.69	(13.58)	44.11

*Central investment includes £8.09m of pay and pension costs which will be allocated to services following a detailed review of salary budget requirements.

Therefore, when central investments are taken into account, all Directorates will see a net increase in budgets.

Draft Capital Programme

The draft capital programme for 2024/25 is balanced and totals £132.08m. It sets out new capital investment funded from the council’s own resources of £75.23m (funded by capital receipts and borrowing) and externally funded schemes of £56.85m (funded by capital grants). In addition, the report sets out a further three years of indicative proposals to 2027/28.

Those council funded schemes relating to the remit of this Committee are shown at **Appendix 3** totalling £74.96m over 4 years, and external funded schemes of £17.05m at **Appendix 4**.

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APPENDIX 1

Summary of New Growth and Investment 2024/25 to 2027/28 aligned to Proud Outcomes relating to the remit of this Committee.

Directorate	Ref No	Details of Growth by outcome	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
People can access support in their community to keep safe and well and remain independent at home							
Children's, Education & Customer Engagement	9	Crisis support - to support Walsall residents in crisis	300,000	0	0	0	300,000
	Total People can access support in their community to keep safe and well and remain independent at home		300,000	0	0	0	300,000
We get things right, first time and make all services accessible and easy to use							
Children's, Education & Customer Engagement	39	Reduction in housing benefit administration grant	46,148	43,840	40,000	40,000	169,988
	40	Increase in volume of Bank Charges for receiving online payments	111,122	0	0	0	111,122
	41	Reduction in Housing Benefit administration grant	50,000	0	0	0	50,000
	42	Costs of Bringing the Housing Register in house	225,000	0	0	0	225,000
	43	Increase in Bed and Breakfast costs	568,620	17,059	17,571	18,549	621,799
Total We get things right, first time and make all services accessible and easy to use		1,000,890	60,899	57,571	58,549	1,177,909	
The Council will deliver trusted, customer focused, and enabling services, which are recognised by customers and our partners for the value they bring							
Adult Social Care, Public Health & Hub	44	Policy & Strategy - Walsall 2040	10,000	0	0	0	10,000
	45	Policy & Strategy - running costs	36,000	0	0	0	36,000
Resources & Transformation	46	Cloud / Microsoft licences and infrastructure costs	55,000	750,400	31,520	0	836,920
	47	Additional capacity for Finance strategic partnering (linked to saving OP39)	276,039	0	0	0	276,039
	48	Digital and Technology - implement standardised addressing in two social care systems	30,000	0	0	0	30,000
	49	Human Resources - Organisational Leadership Development	100,000	(100,000)	0	0	0
	50	Payroll and Pensions - shortfall in income from schools	60,000	0	0	0	60,000
	51	Information Governance - shortfall in income from schools	62,000	0	0	0	62,000
	52	Digital and Technology - post within Operational Services to address increased demand in technology	0	120,780	0	0	120,780
	53	Human Resources Specialist Services - business administration support to Childrens	280,000	(280,000)	0	0	0

Directorate	Ref	Details of Growth by outcome	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
Central / Capital Financing	54	Capital financing / Minimum Revenue Provision review	1,202,650	(133,042)	600,000	600,000	2,269,608
	55	Revenue implications of capital programme	160,750	250,000	250,000	250,000	910,750
	56	Energy – fall out of investment	(600,000)	0	0	0	(600,000)
	57	Pay / pension provision	8,091,911	9,176,333	8,047,828	6,547,828	31,863,900
	58	WM Combined Authority contribution for Metro	232,802	705,458	242,207	250,000	1,430,467
	59	Cost of living / demand provision	0	1,500,000	1,500,000	1,500,000	4,500,000
Total The Council will deliver trusted, customer focused, and enabling services, which are recognised by customers and our partners for the value they bring			9,997,152	11,989,929	10,671,555	9,147,828	41,806,464
The people of Walsall feel safe in a cleaner, greener Borough							
Economy, Environment & Communities	90	Increase of Community Protection Enforcement Officers	197,872	0	0	0	197,872
	91	Town Centre Guardians x 4	114,043	0	0	0	114,043
	96	Reintroduce a youth team into the community	100,000	0	0	0	100,000
Total The people of Walsall feel safe in a cleaner, greener Borough			411,915	0	0	0	411,915
Total Growth and investment relating to the remit of this Committee			11,709,957	12,050,828	10,729,126	9,206,377	43,696,288

APPENDIX 2

Benefits Realisation (Savings) for Proud activity by Outcome 2024/25 to 2027/28 relating to the remit of this Committee.

A: Summary of Policy Proposals by Outcome 2024/25 – 2027/28

- None relating to the remit of this Committee

B: Summary of Operational Proposals by Outcome 2024/25 – 2027/28

Directorate	Ref No	Detail of Operational Proposals by Outcome	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
People can access support in their community to keep safe and well and remain independent at home							
Economy, Environment & Communities	OP12	Non-Statutory Training in Community and Partnerships	(34,238)	0	0	0	(34,238)
Total People can access support in their community to keep safe and well and remain independent at home			(34,238)	0	0	0	(34,238)
We get things right, first time and make all services accessible and easy to use							
Children's, Education & Customer Engagement	OP35	Explore full cost recovery for administration of Energy Company Obligation (ECO) by fee charging	(50,000)	0	0	0	(50,000)
Children's, Education & Customer Engagement	OP36	50% mitigation of Bed and Breakfast costs - increase Temporary Accommodation provision	(383,917)	(209,235)	(221,444)	(24,438)	(839,034)
Total We get things right, first time and make all services accessible and easy to use			(433,917)	(209,235)	(221,444)	(24,438)	(889,034)
The Council will deliver trusted, customer focused, and enabling services, which are recognised by customers and our partners for the value they bring							
Adult Social Care, Public Health & Hubs	OP37	Removal of vacant posts within the Policy & Strategy Hub	(48,703)	0	0	0	(48,703)
Resources & Transformation	OP38	Service Desk 9-5	(25,000)	0	0	0	(25,000)
	OP39	Reduction in Finance Business Partner capacity aligned to further efficiencies to then fund new investment required at the strategic Finance Business Partner level as per Enabling Support Services blueprint - linked to investment 47	(276,039)	0	0	0	(276,039)
	OP40	Renegotiate Wide Area Network contract	(30,000)	0	0	0	(30,000)
	OP41	Replace Evolutive with in house system	(10,000)	0	0	0	(10,000)
	OP42	Stop using Microsoft Office	(15,000)	0	0	0	(15,000)
	OP43	Retire Mayrise system	0	(40,000)	0	0	(40,000)
	OP44	Replace ParkMap with Geospatial Product Suite	(2,149)	0	0	0	(2,149)

Directorate	Ref No	Detail of Operational Proposals by Outcome	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
Resources & Transformation	OP45	Review of courier costs of equipment to new starters	(50,000)	0	0	0	(50,000)
	OP46	Digital and Technology - reduction in Supplies and Services (servers moving to cloud)	(100,000)	0	0	0	(100,000)
	OP47	Insurance renewal contract	(200,000)	0	0	0	(200,000)
	OP48	Early Payment Supplier Programme	(60,000)	0	0	0	(60,000)
	OP49	One public estate – income from partners	(250,000)	(250,000)	0	0	(500,000)
	OP50	Restructure of post room	(20,000)	0	0	0	(20,000)
	OP51	Council House / Town Hall events	(40,000)	0	0	0	(40,000)
	OP52	Potential further restructure of Corporate Landlord	(70,000)	0	0	0	(70,000)
	OP53	Energy reductions	(200,000)	(200,000)	0	0	(400,000)
Total The Council will deliver trusted, customer focused, and enabling services, which are recognised by customers and our partners for the value they bring			(1,396,891)	(490,000)	0	0	(1,886,891)
Total Operational Proposals relating to the remit of this Committee			(1,865,046)	(699,235)	(221,444)	(24,438)	(2,810,163)

Draft Capital Programme 2024/25 to 2027/28 – Council Funded Schemes relating to the remit of this Committee.

Rolling Programme Schemes

Directorate	Capital Scheme	Detail of Capital investment	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
People can access support in their community to keep safe and well and remain independent at home							
Children's, Education & Customer Engagement	Aids and Adaptations / Preventative Adaptations/ Supporting Independence	This project directly supports the council's: 1. Statutory requirement to provide Disabled Facility Grants (DFGs) this includes enabling the council to provide a continuous service rather than as some councils do in terms of stock-piling enquiries till new grant allocations are made to them. 2. Provision of maintenance of lifts and hoists. 3. Minor adaptation works. 4. Domestic electrical safety.	412,000	412,000	412,000	412,000	1,648,000
	Health Through Warmth - Tackling Fuel Poverty	To help provide a safety net for those who cannot access other funding sources and is available as a loan charged on the individuals' property that is repaid upon sale or relevant transfer of their home. For this sum per year, it could offer 28 new boiler systems and 25 boiler repairs. Also helps secure continued investment from external agencies in tackling fuel poverty and excess winter deaths in the borough.	10,000	140,000	75,000	75,000	300,000
Total People can access support in their community to keep safe and well and remain independent at home			422,000	552,000	487,000	487,000	1,948,000
People are supported to maintain or improve their health, wellbeing, and quality of life							
Council Wide	Funding to support essential works including health and safety, and other projects that cannot be programmed at start of year	1: Asbestos removal - the authority is required by legislation to manage asbestos within its properties and to remove to comply with health & safety legislation. 2: Statutory testing of gas and electrical systems in buildings. 3: Control of Legionella - statutory requirement to test all water systems and undertake upgrades and improvements as required. 4: Fire Risk Assessment - statutory requirement to ensure compliance with health & safety. 5: Demolition of redundant buildings to provide saleable assets and increase market value of sites. 6: General repair & maintenance of buildings, historic buildings, aiding relocations. 7: Self-insured property damage – insurance excess. 8: Risk Management - unforeseeable events.	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Total People are supported to maintain or improve their health, wellbeing, and quality of life			1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Total Rolling Programme Schemes			1,422,000	1,552,000	1,487,000	1,487,000	5,948,000

Prior Year Approval Schemes

Directorate	Capital Scheme	Detail of Capital investment	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
The Council will deliver trusted, customer focused, and enabling services, which are recognised by customers and our partners for the value they bring							
Resources and Transformation	Replacement of 'tablet' technology	A 'tablet replacement rollout' programme. Allocation of £2.25m approved in 2022/23. Further allocation of £2.25m rephased from 2023/24 to 2024/25 & 2025/26	1,125,000	1,125,000	900,000	900,000	4,050,000
	Card payments, Digital Website	To ensure the council remains compliant and allows for citizens to pay for services online.	100,000	0	0	0	100,000
	Konica multi-functional device re-tender	Konica multi-functional device contract expires 23/24; options to extend the contract. Following the extension, a full tender will be required during 2025/26 and devices will need to be replaced in 2026/27. A resource will be required to manage the device replacement programme.	0	0	0	50,000	50,000
	Archiving of Systems moving to Customer Access Management being retired	Provision for archiving either systems or data within systems as and when they are retired where third party solutions are required.	100,000	100,000	100,000	100,000	400,000
	Capitalisation of Capital Finance Team	Capitalisation of the team to enhance capital planning, financing and strengthen programme delivery.	261,000	261,000	261,000	261,000	1,044,000
	Digital and Technology Service (DaTS) Staffing Capitalisation	DaTS will grow the internal team and knowledge to deliver capital projects which will reduce external consultants moving forward.	654,854	654,854	0	0	1,309,708
	Android Replacement programme	These devices will need to be replaced every 2-3 years as the versions of android become unsupported (an android replacement carried out in 2022/23).	200,000	0	0	0	200,000
	Data Back-up/Security replacement & Cloud Data back up	The current on-premise tape back-up solution will be end of life in 2024/25 - a replacement solution will be required to ensure that data is secured in line with the council's retention policy and to also ensure that it can be recovered should there be a disaster.	0	450,000	0	0	450,000
	WiFi Access Points and Licences	WiFi access points and associated licences have a 4-year lifespan in which they are compliant with PSN standards. In order to retain the council's PSN certification the Access Points and Licences will need to be replaced on a 3-4 yearly basis.	0	80,000	0	0	80,000

Directorate	Capital Scheme	Detail of Capital investment	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
Resources and Transformation	Chip & Pin Devices	Chip & Pin Devices and associated licences have a 4-year life span in which they are compliant with PCI standards. In order to retain the council's PCI Compliance, the Chip & Pin Devices and Licences will need to be replaced on a 3-4 yearly basis.	0	30,000	0	0	30,000
	Other schemes carried forward from previous years requiring completion	Civic Centre Heating	896,328	250,000	0	0	1,146,328
		Council House General Heating	1,923,560	250,000	0	0	2,173,560
Central	Minor capital schemes <£100k	To fund minor capital schemes.	500,000	500,000	500,000	500,000	2,000,000
Total The Council will deliver trusted, customer focused, and enabling services, which are recognised by customers and our partners for the value they bring			5,760,742	3,700,854	1,761,000	1,811,000	13,033,596
Total Prior Year Approval Schemes			5,760,742	3,700,854	1,761,000	1,811,000	13,033,596

Development Investment

Directorate	Capital Scheme	Detail of Capital investment	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
Supporting a dynamic, resilient, and diverse economy where businesses invest, and everyone has the right jobs and the right housing in the right place							
Council Wide	Development investment	Funding for development investment opportunities. This to include additional match funding costs if required to support projects in planning / development, subject to approval of a full business case by Cabinet to access these funds. Full list currently under review, which will be provided in the budget update report to Cabinet on 13 December 2023.	24,671,956	21,755,407	6,225,228	0	52,652,591
Total Supporting a dynamic, resilient, and diverse economy where businesses invest, and everyone has the right jobs and the right housing in the right place			24,671,956	21,755,407	6,225,228	0	52,652,591
Total Development Investment			24,671,956	21,755,407	6,225,228	0	52,652,591

New Capital Schemes

Directorate	Capital Scheme	Detail of Capital investment	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
The Council will deliver trusted, customer focused, and enabling services, which are recognised by customers and our partners for the value they bring							
Resources and Transformation	Maintaining a Safe & Secure Environment (rolling programme)	Continuation of existing scheme Maintaining a Safe & Secure Environment. Not all hardware has a warranty/support & maintenance agreement in place - it is more cost effective to replace the equipment should it fail - some equipment will run for 10+ years without incident, therefore having a support/warranty agreement in place is not cost effective. This scheme also funds critical work that needs to take place within the Council's data centre environments for example additional cooling units, additional door security, unforeseen problems i.e. suppliers unexpectedly declaring components end of life or unforeseen incompatibilities between components i.e. something new won't work with something old without additional intervention/replacement.	150,000	150,000	200,000	200,000	700,000
	Digital and Technology Service (DaTS) Staffing Capitalisation	DaTS will grow the internal team and knowledge to deliver capital projects which will reduce external consultants moving forward.	642,144	642,144	1,342,144	0	2,626,432
Total The Council will deliver trusted, customer focused, and enabling services, which are recognised by customers and our partners for the value they bring			792,144	792,144	1,542,144	200,000	3,326,432
Total New Capital Programme requests			792,144	792,144	1,542,144	200,000	3,326,432
Total Draft Capital Programme – Council Funded Schemes within the remit of this Committee			32,646,842	27,800,405	11,015,372	3,498,000	74,960,619

APPENDIX 4

Draft Capital Programme 2024/25 to 2027/28 – External Funded Schemes relating to the remit of this Committee.

Directorate	Capital Scheme	Detail of Capital investment	2024/25 £	2025/26 £	2026/27 £	2027/28 £	Total £
People can access support in their community to keep safe and well and remain independent at home							
Children's, Education & Customer Engagement	Disabled Facilities Grant	This project directly supports the council's statutory requirement to provide disabled facility grants (DFGs). The project has a direct positive impact on the number and subsequent varied costs to the council from the increasing level of demand for home adaptations.	3,314,771	3,314,771	3,314,771	3,314,771	13,259,084
	Other schemes carried forward from previous years requiring completion	Purchase of Dispersed Temporary Accommodation	523,670	0	0	0	523,670
Total People can access support in their community to keep safe and well and remain independent at home			3,838,441	3,314,771	3,314,771	3,314,771	13,782,754
The Council will deliver trusted, customer focused, and enabling services, which are recognised by customers and our partners for the value they bring							
Resources and Transformation	Low Carbon Heating Project - Civic Centre / Town Hall / Council House	Low Carbon Heating Project funding (from BEIS -The Department for Business, Energy, and Industrial Strategy via Public Sector Decarbonisation Scheme -Phase 3b) for Civic Centre/Town Hall/Council House for £3.6m for installation of the Air Source Heat pump and Solar PV.	3,271,750	0	0	0	3,271,750
Total The Council will deliver trusted, customer focused, and enabling services, which are recognised by customers and our partners for the value they bring			3,271,750	0	0	0	3,271,750
Total Draft Capital Programme – External Funded within the remit of this Committee			7,110,191	3,314,771	3,314,771	3,314,771	17,054,504