

Appendix D



Economic Regeneration and Housing Committee

Contents

A. Introduction and 2022-23 Budget Summary	Pg 1
B. Service Area Summary Narratives	Pg 2
C. 2022-23 Subjective and Objective Budgets	Pg 6
D. 2022-23 Approved Savings	Pg 7
E. Capital Budgets	Pg 8
F. Reserves	Pg 10

A. Introduction and 2022-23 Budget Summary

Economy, Regeneration and Housing Committee 2022-23 Budgets

The Economy, Regeneration and Housing committee has responsibility for delivering economic development and regeneration, Housing and Asset Management and Investments. This includes delivering the Council's strategic objectives for planning, sustainability, infrastructure and transport together with promoting and securing investment, employment sites, adult skills, apprenticeships and cultural activity and for removing barriers to growth.

The tables below breakdown and explain the financial resources available to the Committee in 2022-23

Revenue Budgets

Revenue Budgets are the monies the Council allocates for its day-to-day expenditure. It is the amount of money the Council requires to provide its services during the year.

TABLE 1 2022/23 Economy, Regeneration and Housing Committee Budget

Objective	Budget
	£000
Regeneration	1,762
Housing	6,540
Asset Management & Investment	4,693
Planning and Building Control	1,074
Special Projects	114
Local Plan	400
Committee Budget	14,583

B. Service Area Summary Narratives

1.0 Regeneration is about people, place, economy and environment - creating places where people want to live and which encourage healthy, active lives. Wirral has a range of area-based regeneration programmes, predominantly along the Left Bank of the Mersey. These programmes have a focus on creating new housing, employment space, vibrant town centres, leisure and tourism attractions, while also renewing existing neighbourhoods. Low-carbon, active travel and movement strategies are integrated into these programmes.

Area based regeneration programmes are complemented by an ambitious economic strategy for Wirral which seeks to increase high quality employment opportunities, skills and training through growth sectors such as maritime, digital, and culture. Wirral's strategy reflects the importance of Community Wealth Building as a means to ensure a resilient local economy.

Key themes which run through Wirral's regeneration include high quality urban design, addressing climate change and increasing biodiversity, and the importance of art, culture and heritage in creating beautiful places that people are proud of.

2.0 Housing

2.1 Homelessness The Housing Options Team discharge the Council's statutory duties under Part VII of the Housing Act including homeless assessments and

provision of free advice and assistance to all people experiencing or threatened with homelessness, application of legal duties to prevent someone from becoming homeless, provision and management of a portfolio of temporary, dispersed accommodation, securing of suitable accommodation for homeless households who fall into a 'priority need' category' and undertaking of a legally required 'Review' of homelessness in the borough, at least every 5 years and working with partners (including the Combined Authority to shape homeless policy.

- 2.2 The **Property Pool Plus** service is responsible for discharging the Council's statutory responsibilities under Part VI of the Housing Act, by ensuring that we provide both a policy and a scheme for the allocation of social housing in the borough, and that the policy surrounding the allocation of this is adhered to.

The service therefore undertakes the management and administration of the Council's Choice Based Lettings Scheme and nominations agreements with Registered Providers, management of the housing register, assessment and banding of housing and medical needs as it relates to accommodation needs, provision of advice and assistance to applicants and policy review and development.

- 2.3 **Housing Strategy and Investment** This team undertakes a diverse range of services including:-

- Housing Strategy and policy development at a local and sub regional level, strategically aligning housing programmes with corporate, Wirral plan and Combined/LCR priorities.
- Wirral Housing growth agenda including working with planning colleagues to ensure affordable housing contributions are secured through the planning system, enabling the development of new affordable homes (including specialist and extra care housing) - liaison with Homes England and Registered Provider partners to bring investment into the borough and ensuring housing is placed within wider regeneration programmes.
- Asylum Dispersal, UK, Afghan Resettlement Programmes and Homes for Ukraine response - co-ordinating support and the arrivals process. Ukraine sponsor, accommodation and DBS approvals and provision of welfare support and collaboration with key partners - CCG, Police, and the CVS.
- Energy Efficiency Programmes including Retrofit – maximising funding opportunities such as ECO and Green Homes and influencing renewal assistance.

2.4 Housing Standards The services within housing standards aim to improve standards of existing private housing stock through a range of interventions, legal enforcement powers and programmes including :-

- Mandatory HMO licensing & Selective Licensing
- Landlord accreditation
- Healthy Homes – signposting key services for vulnerable residents
- Housing standards advice
- Housing standards complaints and statutory enforcement
- Financial Assistance.
- Empty Homes

2.5 Adaptations deliver the statutory Disabled Facilities Grant Programme for adults and children which is supported from the Disabled Facilities Grant determination which is passported through the Better Care Fund. This enables hospital discharge and enables those with disabilities to remain at home and support independence. This is delivered through a range of specialist technical and support services to enable financial assistance programmes including the Handyperson Service, major and minor adaptations and programme specific projects.

2.6 Supported Housing Supported Housing, primarily undertakes the commissioning, funding, and regulation of supported accommodation services for homeless people and vulnerable groups which involves evaluation of strategic demand for homeless and supported accommodation, procurement of accommodation services, ongoing contract monitoring, Quality Assurance ('Reviews'). Oversight of Service redesign/reconfiguration and management of usage of homeless accommodation services, including the Rough Sleeper Initiative placements and other Government Homeless specific grants. This service closely aligns to the Homeless Service to enable the Council to meet its statutory duties.

3.0 Asset Management & Investment

Asset Management is a key Council service which manages Wirral's Land and Property Portfolio. Assets fall into two discrete areas (i) operational estate which ranges from allotments to schools, theatres, leisure, libraries, depots and offices and (ii) non-operational assets which generate income for the Council. Asset valuation is critical to the overall Council budget for accountancy purposes and stands at £507m the Council's MTFP is heavily dependent on sound asset management by way of the successful delivery of

our Capital Programmes, Investment Strategies within overarching governance arrangements.

Significant responsibility is placed upon the service for ensuring safety and compliance within the asset portfolio, day to day response for repairs and maintenance whilst investing time to develop business and systems to ensure compliance, information and project management arrangements are robust. Emerging strategies such as Climate Emergency and Sustainability, individual service priorities and Regeneration & Growth are also key activities of the service

The Asset Management & Investment covers a range of services to support the use of the Councils assets, including

- To support the Zero Carbon emissions target through targeted Capital Programme, Estate
- Review and restructure the service and deliver property and asset strategies to align with the Wirral Plan
- Management and energy consumption.
- Deliver the Council's Capital Programme and the Remobilisation of Assets post-pandemic in line with service priorities
- Facilities Management: Complex Management, Cleaning, 3rd party hiring, Safety/Security
- PFI; Contract Management, Change Orders, Finance
- Birkenhead Market; both Operational and Future Developments

4.0 Planning and Building Control

4.1 **Development Management:** deals with all applications and requests for pre application advice submitted to the Council under the Town and Country Planning act including applications affecting listed buildings, Tree preservation orders, development and changes of use. It also deals with discharges of Planning conditions, enforcement of the regulations and provides advice on development affecting heritage assets including conservation areas.

4.2 **Building Control** Implements statutory functions under The Building Act 1984, The Building Regulations 2010, and certain aspects of the Highways Act 1980. Works to building regulations 2010 which sets minimum standards for the design and construction of new buildings and certain types of alterations to existing buildings. Building Control Surveyors assess submitted applications for compliance for approval, undertake site inspections and issue completion certificates.

Building Control competes with Private 'Approved Inspectors' to provide Building Regulations services in a competitive market. Customers are not obliged to use the Local Authority and can choose to appoint a private 'Approved Inspector' to oversee and certify their development if they wish.

The Building Control budget also includes the services provided for Land Charges and street naming and numbers.

5.0 Special Projects This team is delivering the regeneration of New Ferry, the Re-opening High Streets Safely Initiative (including the Reopening High Streets Safely Fund and Welcome Back Fund) and supporting a range of other projects including the Community Land Trust in New Ferry and Tranmere Rovers at the Solar campus in Leasowe.

6.0 Local Plan

The Local Plan is our plan for the future of Wirral. It will play an important part in shaping the future of our towns, villages, infrastructure, environment and economy.

The Plan sets out the Council’s priorities for development and gives a clear indication on what development will and won't be permitted in your area. The plan covers housing, commercial, retail, public and private developments. The Plan will impact every resident and we encourage everybody to take part in the consultation process.

C. 2022-23 Subjective and Objective Budgets

TABLE 2 2022/23 Economy, Regeneration and Housing Subjective Budget

Subjective	Budget £000
Income	-13,454
Expenditure	
Employee	13,323
Non Pay	14,714
Total Expenditure	28,037
Committee Budget	14,583

Table 3 below, provide a further detailed breakdown of the service budgets.

TABLE 3: 2022/23 Economy, Regeneration and Housing Committee – Service budgets

	Income (£000)	Employee (£000)	Non Pay (£000)	Committee Budget (£000)
Regeneration	-2,768	2,536	1,994	1,762
Housing	-2,809	3,806	5,543	6,540
Asset Management & Investment	-5,507	4,295	5,905	4,693
Planning	-1,641	2,573	142	1,074
Special Projects		113	1	114
Local Plan	-729		1,129	400
Total	-13,454	13,323	14,714	14,583

D 2022-23 Approved Savings specific to Economic Regeneration and Housing Committee service areas

Table 4 2022/23 Approved Savings Economy, Regeneration and Housing Committee

Savings, Income and efficiencies	2022-23 £m
Cease support for Community Alarms	-0.20
Reconfiguration of Commissioned Homelessness accommodation	-0.12
Capitalisation of Regeneration Staff Salaries	-1.42
The Closure Public Conveniences	-0.05
Corporate buildings - holding costs	-0.05
TOTAL	-1.84

E CAPITAL BUDGET

Capital budgets are the monies allocated for spend on providing or improving non-current assets, which include land, buildings and equipment, which will be of use or benefit in providing services for more than one financial year.

TABLE 5 2022/23 Economy, Regeneration and Housing Committee – Capital Budget

Area	Scheme	2021-22			2022-23	2023-24	2024-25
		Budget at 01.04.21 £000	Outturn £000	Variance £000	Budget £000	Budget £000	Budget £000
Asset Management & Investment	65 The Village	164	145	-19	19	0	0
	Changing Places Toilets	0	0	0	100	20	0
	Cheshire Lines Occupancy	0	0	0	0	0	0
	Concerto Asset Management System	38	12	-26	26	0	0
	Health & Safety - Condition Surveys	3,856	202	69	2,804	2,500	2,500
	Heswall Day Centre (part only)	127	0	0	127	0	0
	Leasowe Leisure Centre/Evolutions	1,720	1	1	1,679	0	0
	Legislative Compliance	44	0	-44	44	0	0
	Leisure Capital Improvement Programme	842	127	-55	715	0	0
	Millennium Building - Remodelling	0	-5	-5	0	0	0
TOTAL Assets		6,791	482	-79	5,514	2,520	2,500
Housing	Aids, Adaptations and Disabled Facility Grants	7,782	5,479	-1,773	3,500	0	0
	Clearance	390	2	-8	388	0	0
	Empty Property Grant Scheme	380	202	-135	318	310	310
	Home Improvements	0	0	0	0	0	0
	Property Pooled Plus I.T System	0	0	-70	70	0	0
	Restore Empty Homes	0	0	0	0	0	0
TOTAL Housing		8,552	5,684	-1,985	4,276	310	310

Regeneration	Birkenhead Market Development	50	0	0	0	0	0
	Birkenhead Regeneration Delivery Fund	2,599	870	-1,642	10,128	14,196	0
	Birkenhead Regeneration Framework	667	282	-385	470	0	0
	Birkenhead Town Centre Masterplanning & Housing Delivery	0	0	0	135	265	0
	Business Investment Fund	955	270	-685	685	0	0
	Capitalisation of Regen Salaries	0	0	-1,600	2,984	0	0
	Eureka	100	100	0	0	0	0
	FHSF New Ferry 21-22	0	25	-504	3,189	0	0
	Future High Streets - Birkenhead	12,022	65	-3,253	10,452	14,130	0
	Hind Street Movement Strategy Project 21-22	0	126	3	69	0	0
	Housing Infrastructure Fund (Enabling Infrastructure)	21	178	157	1	0	0
	Housing Infrastructure Fund Marginal Viability (Northbank)	3,788	3,789	41	0	0	0
	Liscard Town Centre Delivery	0	8	8	172	0	0
	Maritime Knowledge hub	0	42	-1,658	12,351	10,650	0
	New Brighton Masterplan for Marine Promenade	0	0	-65	65	0	0
	New Ferry Regeneration Strategic Acquisitions	718	564	-616	1,054	118	0
	Office Quarter Building Fit-Out	196	48	-148	808	4,613	0
	Strategic Acquisition Fund	4,834	4,098	-683	3,359	1,800	0
	Town Centre scheme - Liscard	296	308	-18	18	0	0
	Town Centre scheme - New Ferry	177	166	-11	11	0	0
	Town Deal Fund - Birkenhead (£25m)	0	807	807	16,277	5,836	2,080
	Town Fund B'head	115	62	-53	53	0	0
	West Kirby Masterplan	0	0	0	70	10	0
	Wirral Waters Investment Fund	4,100	0	-1,605	3,250	5,205	4,500
TOTAL Regeneration		30,638	11,808	-11,910	65,601	56,823	6,580
TOTAL Economic Regeneration & Housing Committee		45,981	17,974	-13,974	75,391	59,653	9,390

F Reserves

Earmarked reserves are amounts set aside for specific purposes or projects. Please note that approval from the Policy and Resources Committee is required to contribute to or drawdown from these reserves.

Table 6 2022/23 Economy, Regeneration and Housing Committee – Reserves

Reserve	Opening Balance £000
Selective Licensing	1,354
Wirral Ways to Work	496
Regeneration and Inward Investment	1,423
Urban Development Corporation Bid	410
Building Control Fee Earning	468
HMO Licence Fees	164
Major Infrastructure Project Development	183
Property Repairs rental income	276
DCLG Empty Shops Grant	41
ERDF 4.2 Match Funding	18
DDA - Disabled Access	0
Europa Centre Dilapidations	83
A/M GMT – Community Fund CAT	76
Licence Survey Work	56
Emergency Maintenance and Work in Default	206
Heritage Fund	12
Resettlement Programme Grant	992
Supporting People Programme	141
Homelessness	180
Domestic Abuse Bill Grant	602
Economic Growth	342
Birkenhead Future High Street funding	57
Total	7,580