

Appendix 2. Committee Budget Details

Economy, Regeneration and Housing Committee

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A. Introduction and 2024-25 Budget Summary

Economy, Regeneration and Housing Committee 2024-25 Budgets

This Committee is responsible for formulating the Council's planning policies and for the Council's housing policies and statutory functions, development projects and growth and the economic development of the Borough.

The tables below breakdown and explain the financial resources available to the Committee in 2023-24

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 2024/25 Economy, Regeneration and Housing Committee Budget

Service Area	Budget
Development & Investment	£6,926,108
Housing	£6,433,620
Director of Regeneration & Place	-£1,249,760
Regeneration Strategy	£1,864,875
Planning	£1,218,465
Local Plan	£400,000
Special Projects & Regeneration	£250,138
TOTAL BUDGET	£15,843,446

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B. Service Area Summary Narratives

The Directorate is organised in to five service areas:

Development and Regeneration Investment, including Asset and facilities Management, Community/ Asset Transfer and Regeneration delivery.

Housing, including Strategic Housing, homelessness and delivery of housing with partners.

Regeneration Strategy, including Economic Growth, Strategic Transport and Infrastructure, and Place and Partnerships.

Planning, including Local Plan and Forward Planning, Development Management and Building Control.

Special Projects – Regeneration of New Ferry, Cross Directorate working on co-location projects, delivery of playing pitch facilities and implementation of community asset transfer.

The collective overview aims across our services are:

Housing

- Improve the quality of Wirral's Housing offer for our residents building more homes and improving the existing stock to meet our economic growth ambitions and support neighbourhoods,
- Meet the housing and support needs of our most vulnerable people to enable them to live independently and reach their full potential through provision of affordable specialist housing, support services and through the provision of aids and adaptations
- Support and assist those who need rehousing including those households at risk of/or homeless'
- Deliver and respond to National Resettlement Programmes for those fleeing persecution.

Planning

- The adoption of the new Local Plan, setting out the vision for Wirral for the next 15 years, that is in line with national policy and legislation and is forecast for adoption in this business year.
- Re-establish the speed and responsiveness of local searches function.
- Sustaining market share of Building Control competitive searches and establishing as a lawfully regulated service in accordance with the provisions of the Building Safety Act.
- The implementation of the Local Plan by the Development Management and Planning Enforcement Service.

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- Balancing a wide number of statutory requirements such as Biodiversity Net Gain legislative and requirements of organisations such as Sport England to enable development to progress.

Regeneration Strategy

Economic Growth

- **Thriving Business:** provision of quality business support services; intensifying the innovation and growth capacity of target sectors; promoting a stronger, more inclusive entrepreneurial culture; increase our focus on inward investment; and enabling first class business infrastructure in Wirral.
- **Inclusive Economy:** prioritising initiatives that tackle the deep-rooted levels of worklessness in our most deprived neighbourhoods; ensuring the most effective and responsive labour support mechanisms are in place to guard against economic shocks/structural economic challenges; securing relevant, accessible and high-quality essential skills programmes in Wirral that match the needs of our businesses; working with a wide range of partners to tackle skills and education inequalities; and delivering first class skills and employment infrastructure in Wirral.

Strategic Transport

- To create a new active mobility culture in Wirral to enhance the health and well-being of our residents by developing a network which prioritises healthy forms of travel, especially for short journeys in order to enable more efficient highway conditions for those who need to rely on motor vehicles (i.e. emergency service, servicing vehicles and buses).
- To develop a transport network that seeks to address the climate and environment emergency through a complete shift to fossil fuel free local travel by around 2030 and the move to a zero carbon Liverpool City Region (LCR) by 2040
- To support inclusive economic growth across Wirral by developing a transport network that effectively and efficiently connects people, freight, businesses, and visitors to opportunities in education, employment, training, leisure, and culture.

Place and Partnerships

- Delivery of wider Wirral area masterplans in accordance with the emerging Local Plan.
- Establishment of partnership models of working to ensure local communities and business benefit from growth.
- Development of pipeline growth projects and identification of funding opportunities.
- Delivery of meanwhile activity to support place-making in regeneration areas.

Development and Regeneration Investment

Asset Management

- Implementation of Asset Strategy 2022-27
- Develop and embed a Corporate Landlord model across the Council

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- Work with services to understand their future property needs to inform a detailed Asset Strategy, resulting in a strategy for the management of council assets to 2027, aligned to the Medium-Term Financial Strategy (MTFS) and the One Public Estate (OPE) agenda
- Provision and delivery of a comprehensive Capital Programme to support key service strategies across the Council
- Ensuring strong Health & Safety and compliance arrangements for our people and our assets
- Support the Council's Net Carbon Zero targets and relevant sustainability policies.

Regeneration Delivery

- Delivery of the Birkenhead 2040 strategy to achieve a 'Birkenhead that has been connected, re-imagined and rediscovered'
- Delivery of funded capital programmes across Birkenhead.

Regeneration Programme Management Office

- Provision of an information hub for programmes and projects across Regeneration Delivery
- Provision of a single source for Reporting, Planning, Assurance, Risk, Communications and Resource management.

Special Projects

- The Regeneration of New Ferry and support for the New Ferry Community Land Trust
- Cross Directorate delivery of projects
- Implementation of agreed community asset transfer projects

C. Key Priorities for 2024/25

KEY OPERATIONAL PRIORITIES FOR 2024/5

Council Plan Theme	Create a more efficient, effective and accessible council		
Activity	Key milestones	Delivery Dates	Responsible Officer
Reduction in subsidy loss for response to Homeless emergency placements	Delivery of Extra care units and occupation of units	2024/25	Lisa Newman
Achievement of Income, Fees and Charges	Roll out and training for all budget Holders within the Directorate Budget performance Quarterly Monitoring with Finance Business Partner	2024/25	Director of Regeneration and Place
Review of Homelessness	Appointment of independent agency to undertake review	2024/25	Lisa Newman

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Rehousing Services			
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Council Plan Theme	<i>People Focussed Regeneration</i>		
Activity	Key milestones	Delivery Dates	Responsible Officer
Deliver high quality, all-inclusive support services for businesses	Quarterly performance for delivery of universal and bespoke business support services.	Quarterly	Helen Carney
Prioritise initiatives that tackle worklessness in deprived neighbourhoods	Quarterly performance for delivery of a worklessness support service for those most disadvantaged in the borough.	Quarterly	Helen Carney
Deliver the UK Shared Prosperity Fund Programme	Quarterly performance and monitoring	Quarterly	Helen Carney
Deliver the Liscard Regeneration Programme via capital improvements and town centre initiatives	Quarterly performance and monitoring	Quarterly	Hannah Austin
Deliver Affordable Housing Programme	Quarterly performance and monitoring	Quarterly	Emma Foley

Council Plan Theme	<i>Early Help for Children and Families</i>		
Activity	Key milestones	Delivery Dates	Responsible Officer
Children and young people stay safe and are protected from harm	Delivery of 16=17 year old joint assessment process for young people – audit and monitoring of response and outcomes	Quarterly	Sheila Jacobs

Council Plan Theme	<i>Promoting Independence and healthier lives</i>		
Activity	Key milestones	Delivery Dates	Responsible Officer
Increase housing options for older people	Delivery of Extra care units and occupation of units	2024/25	Lisa Newman

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Promote Independence	Quarterly Performance KPIs reported to JHHEG	Quarterly	Emma Foley
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Council Plan Theme	<i>Protect our environment</i>		
Activity	Key milestones	Delivery Dates	Responsible Officer
Development and delivery of high quality and compliant infrastructure to support active travel movements	Annual performance of active travel movements	Annual	Julie Barnes
Development and delivery of Electric Vehicle infrastructure	Annual performance of on street infrastructure	Annual	Julie Barnes
Reduce emissions from our homes and buildings eg by retrofitting and reducing energy usage	Delivery of retrofit Programmes Increase in EPC levels from Band E Measures installed to improve energy efficiency within domestic homes	204/25	Lisa Newman

D. 2024-25 Subjective and Objective Budgets

TABLE 2 2024/25 Economy, Regeneration and Housing Subjective Budget

Subjective	Budget
INCOME	-£13,839,999
EXPENDITURE	
Employee	£13,819,555
Non Pay	£15,863,890
TOTAL EXPENDITURE	£29,683,445
TOTAL BUDGET	£15,843,446

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

TABLE 3: 2024/25 Economy, Regeneration and Housing Committee – Service budgets

Directorate	Income (£000s)	Employee (£000s)	Non Pay (£000s)	Grand Total (£000s)
Development & Investment	-6,474	5,196	8,204	6,926
Housing	-2,803	4,086	5,150	6,434
Director of Regeneration & Place	-1,423	173	0	-1,250
Regeneration Strategy	-1,345	1,342	1,867	1,865
Planning	-1,796	2,772	242	1,218
Local Plan	0	0	400	400
Special Projects & Regeneration	0	250	1	250
TOTAL BUDGET	-13,840	13,820	15,864	15,843

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E 2024-25 Approved Savings specific to Economy Regeneration and Housing Committee service areas

Committee: Economy, Regeneration & Housing							
Theme	Option	Description	24/25 Saving (£m)	25/26 Saving (£m)	26/27 Saving (£m)	27/28 Saving (£m)	28/29 Saving (£m)
Increasing Business Efficiencies	Implementation of Corporate Landlord model.	This option targets greater efficiencies through the centralisation of all functions relating to property management. Including review of asset management, repairs and maintenance and Facilities Management. Also includes incorporating options around outsourcing some / all of these functions.	-0.050	-0.250	-0.120	0.000	0.000

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F 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 2024/25 Economy, Regeneration and Housing Committee – Capital Budget

Capital Scheme	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 Budget £000
Economy, Regeneration and Housing					
Aids, Adaptations and Disabled Facility Grants	6,524	4,700	4,700	4,700	4,700
Birkenhead Market Construction	3,000	8,800	0	0	0
Birkenhead Regeneration Delivery Fund	2,000	0	0	0	0
Birkenhead Regeneration Framework	105	0	0	0	0
Birkenhead Town Centre Master planning & Housing Delivery	97	0	0	0	0
Birkenhead Town Centre Sub-Station	2,250	2,250	0	0	0
Birkenhead Waterfront Programme	8,000	11,970	0	0	0
Business Investment Fund	585	0	0	0	0
Capitalisation of Regen Salaries	984	0	0	0	0
Changing Places Toilets	46	0	0	0	0
Clearance	30	195	0	0	0
Community Asset Transfer	500	0	0	0	0
Concerto Asset Management System	8	0	0	0	0
Demolitions	1,479	0	0	0	0
Empty Property Grant Scheme	310	0	0	0	0
Emslie Morgan (Solar Campus)	149	0	0	0	0
Future High Streets Fund New Ferry	1,000	1,112	0	0	0
Future High Streets - Birkenhead	4,903	1,170	0	0	0

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Health & Safety - Condition Surveys	700	700	700	700	772
Heswall Day Centre	17	0	0	0	0
Hind Street Programme	5,000	18,528	18,528	0	0
Levelling Up Fund 3 - Liscard	634	751	0	0	0
Liscard Town Centre Delivery	3	0	0	0	0
New Brighton Masterplan for Marine Promenade	15	0	0	0	0
New Ferry Regeneration Strategic Acquisitions	842	0	0	0	0
Property Pooled Plus I.T System	3	3	3	0	0
Strategic Acquisition Fund	1,000	1,000	992	0	0
Strategic Acquisitions - Capital Enhancements	667	500	500	500	0
Town Centre scheme - New Ferry	2	0	0	0	0
Town Deal Fund - Birkenhead	8,909	11,455	0	0	0
Town Fund Birkenhead	18	0	0	0	0
West Kirby Masterplan	19	0	0	0	0
Wirral Waters Investment Fund	0	7,000	0	0	0
Total Economy, Regeneration and Housing	49,799	70,134	25,423	5,900	5,472

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G 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 2024/25 Economy, Regeneration and Housing Committee – Reserves

Reserve	Opening Balance £000
Selective Licensing	1,360
Wirral Ways to Work	395
Regeneration and Inward Investment	735
Urban Development Corporation Bid	43
Building Control Fee Earning	246
HMO Licence Fees	177
Major Infrastructure Project Development	62
Property Repairs rental income	382
DCLG Empty Shops Grant	41
ERDF 4.2 Match Funding	18
Emergency Maintenance and Work in Default	313
Resettlement Programme Grant	5,332
Domestic Abuse Bill Grant	671
Economic Growth	174
Birkenhead Future High Street funding	47
Super Squad Planning	250
Wirral Growth Company Profit	9,153
Total	19,399