



Worcester
CITY COUNCIL

COMMUNITIES COMMITTEE

SUPPLEMENTARY AGENDA

Date: Wednesday, 2nd November, 2022

Time: 7.00 pm

Venue: The Guildhall

COMMUNITIES COMMITTEE

Information for Members of the Public

Access to the Guildhall is via the front entrance in the High Street. The nearest car park is Copenhagen Street (pay and display). If you are a wheelchair user or have restricted mobility, access to the Guildhall can be gained either through the door on the right side of the forecourt as you face the Guildhall, or through the sliding doors at the rear of the Guildhall. There is dedicated disabled parking space at the rear (access via Copenhagen Street). Most meetings are held on the ground floor, which can be reached by using a lift. If you are a wheelchair user or have restricted mobility and you wish to attend a meeting, please telephone or email the officer mentioned below in advance and we will make any necessary arrangements to assist your visit.

Part I of the Agenda includes items for discussion in public. You have the right to inspect copies of Minutes and reports on this part of the Agenda as well as background documents used in the preparation of these reports. Details of the background papers appear at the foot of each report. Part II of the Agenda (if applicable) deals with items of 'Exempt Information' for which it is anticipated that the public may be excluded from the meeting and neither reports nor background papers are open to public inspection.

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At the start of the meeting under the item 'Public Participation' up to fifteen minutes in total is allowed for members of the public to present a petition, ask a question or comment on any matter on the Agenda. Participants need to indicate that they wish to speak by 4.30 p.m. on the last working day before the meeting by writing, telephoning or E-Mailing the officer mentioned below.

If you have any general enquires or queries about this Agenda or require any details of background papers, further documents or information, or to discuss arrangements for the taking of photographs, film, video or sound recording please contact the Lead Officer, Julian Pugh, Democratic Services Administrator, Guildhall, Worcester WR1 2EY. Telephone: 01905 722027 (direct line); E-Mail Address: committeeadministration@worcester.gov.uk.

This agenda can be made available in large print, braille, on PC disk, tape or in a number of ethnic minority languages. Please contact the above named officer for further information.

Agendas and minutes relating to all City Council Committees and Council Meetings are also available electronically, click on the option "Committee Minutes and Documents", Website Address: worcester.gov.uk

**Communities Committee
Wednesday, 2 November 2022**

Members of the Committee:-

Chair: Councillor Jabbar Riaz (L)
Vice-Chair: Councillor Owen Cleary (C)

Councillor Basharat Ali (L)
Councillor Jill Desayrah (L)
Councillor Shafaz Ditta (C)
Councillor Mrs. Lucy Hodgson (C)
Councillor Stephen Hodgson (C)

Councillor Matthew Lamb (L)
Councillor Neil Laurenson (G)
Councillor Steve Mackay (C)
Councillor Tom Piotrowski (G)

C = Conservative G = Green L = Labour LCo = Labour and Co-operative
LD = Liberal Democrat

AGENDA

**Part 1
(ITEMS FOR DISCUSSION AND DECISION IN PUBLIC)**

6. Setting of the Budget for 2023/24 and MTFP to 2027/28

Page(s): 1 - 2

Ward(s): All Wards

Contact Officer: Mark Baldwin, Head of Finance
Tel: 01905 722007

1. That the Committee note the Budgets for the various services identified for 2022/23; and
2. That the Committee note the progress made in delivering the projects included in the City Plan and City Delivery Fund that are relevant to this Committee and confirms the programme of work resourced.

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Projects	Committee	Total Allocation	Total spend to date	Forecast Balance at 31/3/23	Progress
Sons of Rest	Communities	65,000	-65,000	-	Project delivered
Drumhead	Communities	6,500	-6,500	-	Project delivered
Private Sector housing enforcement (2 yr fixed term)	Communities	50,000	-50,000	-	Project delivered
Community safety improvements	Communities	109,000	-30,000	79,000	To fund repairs and replacements of CCTV equipment.
Housing for vulnerable tenants	Communities	514,583	-112,500	402,083	Intended for phase 2 of Council owned temporary accommodation provision
Health promotion	Communities	100,000	-100,000	-	Project delivered
Enforcement long term empty properties	Communities	100,000	-50,000	50,000	Intended for general property enforcement issues
Support for Disability Sports	Communities	30,000	-26,339	3,661	Project delivered.
PSPO Enforcement Officers	Communities	60,000	-26,890	33,110	Recruitment options under review.
Miscellaneous Grants	Communities	50,000	-25,500	24,500	Further grant applications expected
Cricket Pitch at Northwick Park	Communities	10,000	-8,500	1,500	Project now completed.
Play Council	Communities	15,000	-15,000	-	Project delivered
CAB Finance Advisor	Communities	40,000	-40,000	-	Project delivered
Total for this committee		1,150,083	-556,229	593,854	
Funding required for all committees		5,179,845	-3,043,465	2,136,380	
Balance on City Plan Fund				2,136,380	

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