

26 November 2015

Resource Allocation 2016/17 to 2019/20: Draft Revenue Budget for Consultation

Ward(s) All

Portfolio: Councillor Harrison – Clean and Green
Councillor Andrew - Economy, Infrastructure and Development
Councillor Bird - Leader of the Council
Councillor Bennett - Personnel and Business Support
Councillor Arif - Shared Services and Procurement

Summary of report

This report outlines the portfolio plans for future service delivery for the portfolios detailed below. This includes Cabinet's draft revenue budget proposals for 2016/17 to 2019/20 for consultation, for the panel to consider and make recommendations to Cabinet if they so choose.

- Clean and Green
- Economy, Infrastructure and Development
- Leader of the Council
- Personnel and Business Support
- Shared Services and Procurement

Recommendation

The panel are recommended to:-

1. Consider the portfolio plans for future service delivery and draft revenue proposals in this report and make recommendations to Cabinet as appropriate.

Background papers

Various financial working papers.

Reason for scrutiny

To enable consultation and scrutiny of the draft portfolio plans and draft revenue budget proposals for 2016/17 to 2019/20.

Resource and legal considerations

Cabinet on 28 October 2015 presented their draft portfolio plans on future service delivery, including the draft revenue budget for 2016/17 to 2019/20 for consultation.

The full budget papers can be accessed with this link:

[Resource Allocation 2016/17 to 2019/20: Draft Revenue Budget for Consultation](#)

The report includes the context in which the draft budget has been set, including the reference to council priorities and consultation arrangements.

Attached to this report are the portfolio plans applicable to the remit of this panel.

Citizen impact

The budget is aligned with council priorities. Further details are shown within the policy papers attached to this report.

Environmental impact

The impact on the environment is considered in all budget proposals.

Performance management

Financial performance is considered alongside service performance. Managers are required to deliver their services within budget and there are comprehensive arrangements in place to monitor and manage this.

Equality Implications

Service managers have regard to equalities in setting budgets and delivering services. Equality impact assessments will be undertaken as required prior to final recommendations being made to Council on the budget.

Consultation

This is a specific meeting for scrutiny to consider the draft revenue budget for 2016/17 to 2019/20.

Consultation is an integral part of the corporate budget process and arrangements are in hand to consult with a wide range of stakeholders (i.e. councillors, residents, service users, business sector, voluntary and community organisations, etc.). This is outlined in the budget report to Cabinet on 28th October 2015.

An update on feedback from consultation will include scrutiny members' comments and will be presented to Cabinet on 16th December 2015 for their consideration.

Any changes to these proposals, following public consultation, will be reported to a future meeting of the panel, providing an opportunity to make further recommendations to Cabinet. Cabinet may wish to consider the feedback contained within this report in formulating their draft budget proposals

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APPENDIX 1A

PORTFOLIO: CLEAN AND GREEN

Summary of services within the portfolio

- Waste management and cleansing: domestic waste collection including bulky collections, trade waste collections, kerbside garden waste collection, dry

recycling collections, education initiatives, waste disposal, street cleansing including town centre gold standard and public conveniences' cleansing.

- Fleet Services: management of council vehicles, MOT/garage facilities
- Policy and Performance: management & administration, policy improvements and initiatives, performance review and customer consultation
- Pollution control
- Green Spaces - Management and development of parks, open spaces and local nature reserves, play areas, urban forestry, allotments and community gardens.
- Grounds Maintenance: grounds, maintenance of parks, highways and public open spaces including tree planting and maintenance, cemetery maintenance and burials.

Portfolio Objectives/Outcomes/Purpose

Pollution control is vital to the quality of life of residents in general and to their health. Close coordination between this and traffic management is essential due to the impact of road traffic noise and air quality within the borough.

- We will continue the popular and successful household waste collection service and identify new ways to improve further our already impressive recycling rates.
- We will continue to promote a clean environment throughout the borough.
- We will continue to promote a green environment, with well maintained parks and open spaces.
- We will implement the selected option for alternate weekly collection.

The outcomes we will achieve are that streets will be well maintained and clean, and residents will continue to receive an excellent residual waste collection service and be able to recycle waste in line with national expectations.

Financial summary

Table 1 details the revenue cash limits for the Clean and Green Portfolio for the next four years. Full details of savings and efficiencies for 2016/17 and 2017/18 are shown in table 2.

Table 1: Clean and Green Portfolio Cash limit 2016/17 – 2019/20				
	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Opening cash limit	18.26	17.34	16.75	15.42
Contractual Inflation	0.16	0.19	0.19	0.20
Service Pressure – Waste disposal	0.27	0.00	0.00	0.00
Less: Savings / efficiencies - <i>see table 2</i>	(1.35)	(0.78)	(1.52)	(0.89)

Revised cash limit	17.34	16.75	15.42	14.73
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Estimates for pay, pensions and contractual inflation costs are held centrally and will be allocated to services once confirmed.

Proposed revenue savings and efficiencies

Table 2 details the revenue saving and efficiencies for Clean and Green Portfolio for both 2016/17 and 2017/18.

Table 2 : Proposed savings and efficiencies			
Saving reference	Detail of saving / efficiency	2016/17 £	2017/18 £
50	Reduction in IT and systems support within Clean and Green	30,000	
51	Efficiencies in depot operating costs	8,535	
52	Reduction in green spaces management costs	15,234	
53	Reduction in customer liaison operating costs combined with an increase in income generation	41,014	
54	Reduction in domestic waste collection costs based on alternative weekly	520,500	460,500
55	Reduction in compliance management		56,429
56	Reduction in performance management resources within waste strategy	27,278	
57	Reduction in environmental improvement service		125,914
58	Reduction in the infrastructure maintenance service	51,727	
59	Reduction in resources deployed in countryside areas.	23,519	
60	Reduction in resources deployed at Walsall Arboretum	22,000	
61	Reduction in senior management	80,847	
62	Reduce in public health transformation funding		100,000
63	Reduction of the frequency of grass cutting on highway verges (Policy)	225,000	
64	Reduction in the level of parks maintenance	25,000	
65	Reduced herbicide treatment on green spaces	30,000	
66	Reduction in street cleansing service (Policy)	150,000	
Saving reference	Detail of saving / efficiency	2016/17 £	2017/18 £
67	Increase in the income from bulky collection as a result of increased demand	24,000	
68	Reduction in the cost of holiday and sickness cover	30,000	
69	Reduction in management and fleet support related to the proposed grounds maintenance and street cleansing savings.	42,000	35,000
	Total	1,346,654	777,843

Where draft saving proposals are identified as 'policy' changes in the above table, these are supported by further details provided in the following pages.

**Draft Proposal – reference: 63 Reduction in Grass Cutting - highway verges
66 Reduction in Street Cleansing Service**

Estimated Net Saving			
Ref:	2016 / 2017	2017 / 2018	Implementation / Investment cost
63	£225,000	-	-
66	£150,000	-	-
Total	£375,000		

1. Description of the Proposal

63 – Highway verge grass cutting - reduced service		
Description	Delivery	Implementation Date
Proposed reduction in the frequency of highway verge maintenance during the summer season between April and October. The frequency will be reduced from fortnightly to three weekly to around three to four weekly grass cutting frequency. Current frequencies will be maintained for visible displays and strategic gateways. There will be an impact on the delivery of winter maintenance operations on, for example, shrub borders.	If approved, a reduction in employees (9 Environmental Operatives) will be managed through current vacancies. Fully deliverable for commencement of the grass cutting season on 1 st April 2016.	1 st April 2016

66 – Reduction in Street Cleansing service		
Description	Delivery	Implementation Date
Proposed reduction in street cleansing service involving a reduction in the total number of employees deployed on street cleansing operations from 60 to 54 FTE. This will affect routine cleansing activities with some streets cleansed less frequently than currently. Resources will be focussed on areas of higher deterioration, hot spots and other priority areas. Some areas of the borough will continue to receive a routine service every 12 days	If approved, a reduction in employees (6 Environmental Operatives) will be managed through current vacancies. Fully deliverable for 1 st April 2016.	1 st April 2016

<p>or so whilst other areas of lower deterioration rates will result in a service every 36 to 72 days.</p> <p>Fly tip removal, district and town centres, street bins, and bulky item collections will remain unaffected by the proposal.</p>		
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2. **Implications Associated With Proposal**

2.1 **Corporate Plan**

There may be a negative impact on the appearance of local neighbourhoods and district centres with more litter and longer grass on highway verges and an increased risk of anti-social behaviour if areas begin to show the appearance of decline and a lack of maintenance.

2.2 **Customers**

Grounds maintenance activities are not specifically statutory services, but statute does have an influence on the activities carried out. Below are the identified acts and government guidance relevant to the grounds maintenance activities

- Open Spaces Act 1906 – We are required to maintain and keep any open space or burial ground transferred to or held in trust by the council in a good and decent state.
- Countryside and Rights of Way Act 2000 – We are required to maintain public rights of way on Council owned Countryside sites and open spaces
- Control of Horses Act 2015 - Tackling Fly-Grazing on council owned land
- Town and Country Planning Act 1990 and Planning Act 2008
- Planning Policy Guidance 17: Planning for Open space, Sport and Recreation – this sets out the policies needed to be taken into account by regional planning bodies in the preparation of Regional Planning Guidance (or any successor) and by local planning authorities in the preparation of development plans

On council owned or responsible land the minimum service is considered to be the service that maintains current safe accessibility with minimum maintenance. Any existing assets (play areas, buildings, infrastructure etc) must be maintained safely and fit for purpose.

Street Cleansing is a statutory service and the Environmental Protection Act 1990 – Part IV is used to ensure public spaces and highways are kept free from litter and refuse as far as is reasonably practicably (as detailed in the Code of Practice on Litter & Refuse: November 2006).

Reduced grounds maintenance and cleansing may encourage anti-social behaviour in relation to the impact on the appearance of neighbourhoods which may show signs of neglect if areas appear unkempt.

There may be an impact on service awards for excellence in relation to In Bloom and other awards which are supported and assisted by the community.

It is likely there will a potential increase in customer demands for services and complaints about service standards.

2.3 Employees / Staffing

Ref:	Post title	Qty	Impact
63	Environmental Operatives	9	Year 1 - vacant posts
66	Environmental Operatives	6	Year 1 - vacant posts
	Assistant Operational Manager	1	Year 2 – potential redundancy. Saving can only be realised in conjunction with collective savings as detailed in this policy document.

2.4 Partners

There is no direct impact on partners with these proposals however different standards will be highlighted. For example, Walsall Housing Group (WHG), who undertake similar functions on adjacent land will continue to maintain their areas to current standards. This will accentuate differences in standards across the neighbourhoods and highlight areas of deprivation and decline. WHG currently undertake a fortnightly cut and collect service.

Reduced resources will affect the ability to support community groups, friends groups and volunteers with clean up days, community events, carnivals etc.

2.5 Economic Implications

There are recognised economic benefits associated with clean and well maintained highways, parks and green spaces, these help to support economic growth and attract investment. Clean and green towns attract more visitors, whose spending on shopping and leisure generates job opportunities

2.6 Environmental Implications

When managed correctly road verges can support diverse collections of grass species. Good management often involves simply doing less, allowing the verge to develop and plants to set seed before cutting takes place. Environmental implications include:

- Native plants offer improved weed & soil erosion control and reduce the need to mow or spray herbicides, also reducing cost.
- Native plants are less likely to encroach on land bordering rights of way.
- Native plant communities will reduce runoff in the spring and act as snow fences in the winter, trapping & preventing snow from blowing across roads.
- Native plants are aesthetically pleasing & support more native wildlife.
- Seeding roadsides with native vegetation can increase diversity of plants in local area and may provide more abundant pollen & nectar sources to adjacent areas.

However, dirtier streets and longer grass can produce litter traps, increase potential anti social behaviour such as fly tipping, create health and safety issues such as fire risks and visibility sight lines on the highway network, Impact on local wildlife with litter ingestion, can be visually unappealing. Previous experience indicates differences of opinion within communities regarding natural looking areas, native flowers etc. as opposed to manicured lawns and well kept green space.

2.7 Health and wellbeing implications

Longer grass may have a negative impact with reduced access for users of large green spaces.

2.8 Other Council Services

There are no direct implications with other council services.

3. Associated Risks / Opportunities

Ref:	Risk	Opportunity
63	Reduction in Grass Cutting - highway verges <ul style="list-style-type: none"> • Negative public perceptions & complaints • Grass cutting residing on verges ending in highway channels, footways, resident driveways etc. • Could project signs of neighbourhood decline and perceptions of deterioration and deprivation. • Impact on visitor perceptions and associated secondary expenditure. • Possible impact on property prices • Increase in weed population spreading to 	<ul style="list-style-type: none"> • Volunteers, individuals and communities maintain areas within their local neighbourhoods to keep existing standards

	local gardens, paved areas and street channels <ul style="list-style-type: none"> • Increase in dog fouling, harder to pick up faeces in longer grass • Litter traps 	
66	Reduction in Street Cleansing Service <ul style="list-style-type: none"> • Could project signs of neighbourhood decline and perceptions of deterioration and deprivation. • Negative public perceptions and increase in complaints • Some aspects of the service becoming more demand/complaint driven • Potential increase in other related anti-social behaviour e.g. fly tipping, graffiti etc. 	<ul style="list-style-type: none"> • Volunteers, individuals and communities maintain areas within their local neighbourhoods to keep existing standards • Develop a Voluntary Code of Practice (Litter charter) in town and district centres

4. **Consultation and Customer feedback**

- 4.1 Consultation with local residents and site users on reduced grass cutting on large sites will be carried out.

5. **Legal Implications**

- 5.1 There are no legal implications identified with these proposals.

6. **Equality Implications**

- 6.1 Initial screening suggests there are no or minimal equalities implications and therefore a full equality impact assessment is not required.

APPENDIX 1B

PORTFOLIO: ECONOMY, INFRASTRUCTURE AND DEVELOPMENT

Summary of services within the portfolio

- Strategic Regeneration
- Development & Delivery
- Planning Services
- Integrated Facilities Management
- Regulatory Services - Trading Standards and Licensing, Environmental Health & Community Safety
- Engineering & Transportation provides a range of statutory and non-statutory services and is made up of several teams grouped within the two groups of Highways and Environment and Road Traffic Network.

Portfolio Objectives / Outcomes / Purpose

“Create the conditions for sustained economic growth by supporting the growth of business and jobs in Walsall, ensuring Walsall people have the right skills and environment to make the most of opportunities”

Manage our assets well

- Stimulate private investment
- Support service delivery
- Reduce costs & liabilities

Support our town & district centres

- Improve footfall
- Increase investment
- Improve customer experience

Create the right sites for business

- Attract new business
- Retain existing business
- Raise external reputation of Walsall
- Create future supply
- Business friendly council

Support business growth

- Understand & respond to new & existing business needs
- Retain & increase jobs
- Promote Walsall to new investors

Address unemployment

- Reduce worklessness & resulting demands
- Raise aspirations
- Increase spending & demand in Walsall economy

Improve skills

- Improve chances of getting & keeping a job
- Improve future resilience & employment flexibility

New & better homes

- Respond to housing need
- Improve existing homes
- Create new homes

Note: - Delivery of the activities (all or in part) rely on our continued ability to attract external resources, either through grants or income for services delivered. Cuts in mainstream budgets together with the austerity measures planned by the Government will have adverse effects on our ability to maintain delivery of services. Where known these have been factored into this plan.

Transport services make a vital contribution to the local economy and serve as an important catalyst to aid its recovery. They are essential to enable efficient travel around the borough in a way that is both safe and convenient. Pollution control is vital to the quality of life of residents in general and to their health. Close coordination between this and traffic management is essential due to the impact of road traffic noise and air quality within the borough.

- We will continue to deal effectively with the poor condition of many of the Borough's roads and in so doing provide a durable solution which will help avoid more costly repairs in the longer term
- We will review town centre parking to balance the needs of visitors, traders and residents

- We will ensure the focus on road safety and, working with schools, ensure sustainable methods of travel assisting in meeting the health objectives
- We will continue the successful trials to provide more energy efficient street lighting without compromising on road safety.
- We will continue to manage traffic across the borough in an efficient manner to minimise congestion
- We will take enforcement action against double yellow parking outside schools and fine drivers who use bus lanes illegally
- We will address anti-social behaviour through more integrated work with partners including the police, trade associations and the third sector.

Financial summary

Table 1 details the revenue cash limits for the Economy, Infrastructure and Development Portfolio for the next four years. Full details of savings and efficiencies for 2016/17 and 2017/18 are shown in table 2.

Table 1: Economy, Infrastructure & Development Portfolio Cash limit 2016/17 – 2019/20				
	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Opening cash limit	17.14	15.09	13.70	12.97
Contractual Inflation	0.03	0.04	0.03	0.04
Less: Savings / efficiencies - see table 2	(2.08)	(1.43)	(0.76)	(0.44)
Revised cash limit	15.09	13.70	12.97	12.57

Estimates for pay, pensions and contractual inflation costs are held centrally and will be allocated to services once confirmed.

Proposed revenue savings and efficiencies

Table 2 details the revenue saving and efficiencies for Economy, Infrastructure and Development Portfolio for both 2016/17 and 2017/18.

Table 2 : Proposed savings and efficiencies			
Saving reference	Detail of saving / efficiency	2016/17 £	2017/18 £
100	Integrate the environmental health, trading standards and licensing and community safety teams.	154,000	148,000
101	Review of management and administrative support.	262,500	

102	Stationery saving	35,000	
103	Use of bus lane enforcement income	28,500	
104	Bus lane income	40,000	
105	General efficiency savings	20,410	
106	Reduced expenditure on print and design services.		43,000
107	Reduced traffic signs maintenance.		15,000
108	Management restructure	229,000	360,000
109	Consider reducing the maintenance of council car parks. (Policy)	15,000	
110	Consider reducing routine highways mtce 10% (Policy)	90,000	
111	Markets service to become self sufficient (Policy)		20,000
112	Reprocurement of the council's highways maintenance contract.		250,000
113	Facilities management (FM) - Review of structure	142,500	155,000
114	Further savings from the re-procurement of the highway maintenance contract		15,000
Saving reference	Detail of saving / efficiency	2016/17 £	2017/18 £
115	Full year effect of the capitalisation of the structural highways maintenance budget.	200,000	
116	Capitalise the remainder of the structural highways maintenance budget. (Policy)	247,904	
117	Capitalise the budget for maintaining roads that were previously trunk roads. (Policy)	112,841	
118	Increase shop rental income.	20,000	20,000
119	Increase the charge for district markets by £5 a stall. (Policy)	44,200	
120	Capitalise the remaining revenue elements of the salary costs of 4 employees in the highways maintenance team. (Policy)	50,000	
121	Parking Services – revised tariff structure for on street pay and display parking. (Policy)	25,000	
122	Develop alternative income streams or sources to cover costs	67,200	
123	Facilities Management (FM) - Increased income		20,000
124	Increase in the cost of parking permits.	12,000	12,000
125	Merge local land and property gazetteer, naming and numbering and land terrier teams.	30,000	
126	Merge the strategic planning team with those of other Councils.		136,158
127	FM - Review of energy purchase and usage	50,000	25,000

128	Deletion of vacant posts.	58,000	
129	Increased income together with a restructure within the Development and Delivery Service.	40,000	92,153
130	Reduction in senior management	67,920	
131	Restructure within building control		72,000
132	Reduction of development management, (including land charges and technical support)	30,300	45,000
	Total	2,072,275	1,428,311

Where draft saving proposals are identified as 'policy' changes in the above table, these are supported by further details provided in the following pages.

Draft Proposal – reference 109: Consider Reducing the Maintenance of Council Car Parks

Estimated Net Saving		
2016 / 2017	2017 / 2018	Implementation / Investment cost
£15,000	-	-

1. Description of the Proposal

- 1.1 This proposal would result in a reduction in the budget available to undertake planned and emergency 'make safe' maintenance of the 59 formal council car parks located borough wide.

2. Implications Associated With Proposal

This proposal would leave £25k available in the maintenance budget to fund maintenance activities that include surfacing repairs, car park machine repairs, lighting repairs, cleansing activities, general damage and destruction. Should this proposal lead to a reduced level of custom and therefore overall income, the long term viability of some of the car parks may be in question.

2.1 Corporate Plan

The availability of suitable parking facilities is an important tool to support business to thrive and support local people into work.

2.2 Customers

Reduced maintenance could result in a reduction in the cleanliness, appearance and safety of the car parks. This would present a negative image of the borough to our car park customers when compared with current arrangements.

2.3 Employees / Staffing

None.

2.4 Partners

None.

2.5 Economic Implications

There will be no reduction in either the number of council car parks or their capacity. However the proposal could ultimately result in a lower level of custom and therefore income if car park users were to perceive the reduced maintenance activities in a negative way and choose to park elsewhere.

2.6 Environmental Implications

The proposal could have negative environmental implications if the level of litter begins to accumulate as a result of reduced cleansing activities.

2.7 Health and wellbeing implications

The potential for more slips, trips and falls to occur will increase as a result of reduced car park surfacing maintenance.

2.8 Other Council Services

None.

3. Associated Risks / Opportunities

- 3.1 A reduction in custom and therefore income and a potential for increased claims.

4. Consultation and Customer feedback

- 4.1 Engagement with customers and communities will need to take place to inform the 2016/17 budget consultation process.

5. Legal Implications

- 5.1 Potential for personal injury litigation to increase.

6. Equality Implications

- 6.1 An equality impact assessment is currently underway.

Draft Proposal – reference 110: Consider Reducing the Routine Highways Maintenance Budget by potentially 10%

Estimated Net Saving		
2016 / 2017	2017 / 2018	Implementation / Investment cost
£90,000	-	-

1. Description of the Proposals

- 1.1 This would lead to a reduction in the reactive highway maintenance budget by 10%.

2. Implications Associated With Proposal

This would result in less reactive maintenance on the highway so repairs such as potholes and replacing damaged pedestrian safety barriers will take longer to complete.

2.1 Corporate Plan

Effective maintenance of the borough's highways supports the corporate priorities. A reduction in this budget means that the council will be less able to deliver on its priorities.

2.2 Customers

All users of the highway.

2.3 Employees / Staffing

No impact.

2.4 Partners

None.

2.5 Economic Implications

A poorer maintained highway can have a negative impact on the borough's economic growth and stability although it should be noted that the proposed reduction would have only a marginal effect. There is small risk relating to increased accidents, injury and associated risk and insurance claims.

2.6 Environmental Implications

None.

2.7 Health and wellbeing implications

There will be a small increased risk of increased accidents and associated injuries.

2.8 Other Council Services

None.

3. Associated Risks / Opportunities

- 3.1 Less maintenance of the highway will place all of its users at greater risk of personal injury or damage. An increase in accidents due to reduced maintenance will place the council at risk of more risk and insurance claims that could negate this saving.

4. Consultation and Customer feedback

- 4.1 Engagement with customers and communities will need to take place to inform the 2016/17 budget consultation process.

5. Legal Implications

- 5.1 The council is under a legal obligation to maintain the highway in a reasonably safe condition.

6. Equality Implications

- 6.1 An equalities impact assessment is currently underway.

Draft Proposal – reference 111: - Markets Service to become Self Sufficient

Estimated Net Saving		
2016 / 2017	2017 / 2018	Implementation / Investment cost
-	£20,000	-

1. Description of the Proposal

- 1.1 This proposal involves a review of the delivery of the Walsall markets service with a view to ensuring that the service becomes self-sufficient (cost neutral) to the council, including the consideration of options for delivery by another provider or on a shared service basis.

2. Implications Associated With Proposal

2.1 Corporate Plan

This proposal is linked to the council priority 'Supporting businesses to thrive and supporting local people into work' in so far as, if the markets continue to operate but are run by a different organisation or on a shared basis, there will

be a neutral impact on market traders as they will still be able to trade on the markets whichever organisation manages them.

2.2 Customers

The impact on customers should be neutral.

2.3 Employees / Staffing

Four full time equivalent staff are employed by the market service and may be affected if the market service were to be managed by another organisation or as a shared service. There may also be implications for associated management posts.

2.4 Partners

The proposal may involve working with partner agencies e.g. neighbouring local authorities to discuss joint working.

2.5 Economic Implications

The proposal may have a positive benefit for market traders if it means the operation of the markets is sustainable in the future.

2.6 Environmental Implications

None.

2.7 Health and wellbeing implications

Improvements to the operational delivery of the markets will lift the visual appearance of the market sites together with improvements in the quality of goods available, in particular fresh produce, to the public which will have a positive impact on the health and well being of local people.

2.8 Other Council Services

Clean and Green, who currently are commissioned to undertake market cleansing, will be consulted through the review process.

3. Associated Risks / Opportunities

- 3.1 There is a risk that markets may not be attractive to other providers and that we may not be able to implement this proposal. The council is currently investing in Walsall market and looking at improvements to the two district markets which may mitigate this risk.

4. Consultation and Customer feedback

- 4.1 Consultation on the options will be undertaken as part of the review.

5. **Legal Implications**

- 5.1 Any legal obligations of transferring the service to another operator would need to be explored. We would also need to ensure any service delivery complies with the Market Charter.

6. **Equality Implications**

- 6.1 An equality impact assessment will be carried out.

Draft Proposal – reference 116, 117, 120: Capitalise the Costs of Structural Highways Maintenance (including maintaining trunk roads)

Estimated Net Saving		
2016 / 2017	2017 / 2018	Implementation / Investment cost
£410,745	-	-

1. **Description of the Proposals**

- 1.1 The proposal is to switch funding from revenue to capital funding for all structural highways maintenance, including staffing costs. This proposal maintains levels of funding for structural highways maintenance at current levels, however the source of funding changes.

2. **Implications Associated With Proposal**

There is no impact providing ongoing capital funding is available to support the service.

2.1 **Corporate Plan**

Effective maintenance of the borough's highways supports the corporate priorities.

2.2 **Customers**

No impact.

2.3 **Employees / Staffing**

None.

2.4 **Partners**

None.

2.5 **Economic Implications**

No impact.

2.6 Environmental Implications

None.

2.7 Health and wellbeing implications

None.

2.8 Other Council Services

None.

3. Associated Risks / Opportunities

- 3.1 Funding through capital will allow the council to sustain the levels of highway maintenance across the borough. However, should capital budgets reduce then there will be a proportionate reduction in maintenance of the highway.

4. Consultation and Customer feedback

- 4.1 Engagement with customers and communities will take place to inform the 2016/17 budget consultation process.

5. Legal Implications

- 5.1 There are no legal implications identified within this proposal.

6. Equality Implications

- 6.1 None required.

Draft Proposal – reference 119: Increase the Charge for District Markets by £5 a Stall

Estimated Net Saving		
2016 / 2017	2017 / 2018	Implementation / Investment cost
£44,200	-	-

1. Description of the Proposal

- 1.1 This proposal is to introduce an increase in fees charged on the district markets (Bloxwich and Willenhall) of £5 per stall per day from 1 April 2016.

2. Implications Associated With Proposal

2.1 Corporate Plan

This proposal is linked to the council priority, 'Supporting businesses to thrive and supporting local people into work,' in that it could have a negative impact on market traders' ability to rent stalls.

2.2 Customers

Please refer to risk section.

2.3 Employees / Staffing

None.

2.4 Partners

None.

2.5 Economic Implications

The proposal may have a positive benefit for market traders if it means the operation of the markets is sustainable over the longer term.

2.6 Environmental Implications

None.

2.7 Health and wellbeing implications

No implications.

2.8 Other Council Services

None.

3. Associated Risks / Opportunities

- 3.1 There is a risk that the fee increase may result in some traders deciding to close their businesses or trade on other markets when they might otherwise have been at one of the markets concerned. This could result in a loss of income to the markets' service unless other traders take up the vacant stalls. In such circumstances there would probably be a less attractive market for customers, resulting in a less vibrant market.

4. Consultation and Customer feedback

- 4.1 No consultation has yet been undertaken but consultation will be undertaken with traders on the draft proposal and any alternatives which they may propose.

5. **Legal Implications**

5.1 None identified. The markets service is not a statutory service.

6. **Equality Implications**

6.1 An equality impact assessment screening is being carried out.

Draft Proposal – reference 121: Parking Services – Revised Tariff Structure for On Street Pay and Display Parking

Estimated Net Saving		
2016 / 2017	2017 / 2018	Implementation / Investment cost
£25,000	-	-

1. **Description of the Proposal**

1.1 On street parking can currently be purchased in 10 minute slots at 20p each. The proposal is to remove this and replace with the choice of purchasing parking for up to 30 minutes, up to 1 hour and up to 2 hours. No increase is proposed to the cost of the 3 tariff bands.

2. **Implications Associated With Proposal**

2.1 **Corporate Plan**

Supporting business to thrive and supporting local people into work. This will encourage visitors to stay in the town centre for longer potentially visiting more shops.

2.2 **Customers**

There is no increase in the charge per unit time but the minimum time period that can be purchased increases from 10 to 30 minutes. This will encourage visitors to stay in the town centre for longer potentially visiting more shops.

2.3 **Employees / Staffing**

None.

2.4 **Partners**

None.

2.5 **Economic Implications**

This will encourage visitors to stay in the town centre for longer potentially visiting more shops.

2.6 Environmental Implications

None.

2.7 Health and wellbeing implications

The ability to maintain control of town centre parking allows the ongoing support for blue badge holder parking.

2.8 Other Council Services

None.

3. Associated Risks / Opportunities

- 3.1 There is a risk this may displace some motorists to seek alternative parking on inappropriate locations e.g. Junctions and restricted areas. However it presents an opportunity to benefit the local economy by encouraging people to stay in the town longer.

4. Consultation and Customer feedback

- 4.1 Engagement with customers and communities will need to take place to inform the 2016/17 budget consultation process prior to final decisions being taken. If implemented, the statutory processes will include advertisement of the change.

5. Legal Implications

- 5.1 The statutory process will be followed as above.

6. Equality Implications

- 6.1 An equality impact assessment is currently under preparation. There is no impact on Blue Badge holders.

PORTFOLIO: LEADER OF THE COUNCIL

Summary of services within the portfolio

Communications

- Media management
- Reputation management
- Communications strategy, planning and campaign delivery
- Media monitoring and evaluation and reporting
- Internal communications
- Social media
- Digital and websites (including: council websites and internet)

Finance

- Accountancy, financial reporting, financial management, financial systems, financial strategy and planning, budget setting, financial support and advice to directorates
- Risk and Insurance - claims handling, insurance fund management, risk management
- Treasury Management including cash management and banking
- Financial administration – Accounts payable and receivable, debt management and recovery

Internal audit

- Enable the Council to be financially stable, well governed, making the best use of money the Council is given, and providing the citizens and businesses of Walsall the services they require.

Legal and Democratic Services

- Legal Services providing legal advice and dealing with litigation
- Constitutional advice
- Administration of the council's formal decision-making processes
- Elections and electoral registration

Portfolio Objectives / Outcomes / Purpose

Communications

To let me know what the council does and how I can access the 800 services delivered I need in a way that suits me.

To tell me (and a range of other customers, including the media) honestly what the council is doing.

To provide a two-way communications service to internal departments and to support them in the delivery of their service priorities.

Finance

To enable the council to be financially stable, well governed, making the best use of money the council is given, and providing the citizens and businesses of Walsall with the services they require.

Objectives for Support Services

We are taking a customer-focused approach to our work to re-design support services to make them fit for purpose for our future organisation. Our work to understand purpose from the customer perspective and to understand customer demand over the last few months has led to two working purposes for our support services; 'Help me when I need it – right, fast and simple' and 'Spend my council tax money wisely'.

Our intention is to continue to work to understand at a much greater level of detail the demand from our customers going forwards so that we can empower our staff and re-design our services to help to deliver the best possible public services. From what we know already, we expect underlying principles of our continued re-design to include:

- Increasing integration of support services with public service delivery – to ensure real end-to-end service delivery for the customers and businesses of Walsall
- Collaborative, multi-functional advice and support easily obtained.
- Ready access for our customers to the help and advice that they need at first point of contact – not having to speak to several people in order to get to the help that is needed.
- Our staff having optimum flexibility to give customers the help they need in the way they need it

Clearly, the needs from support services will be derived very largely from the changes made to direct public service delivery and so a collaborative approach will be needed with all executive directors to bring forward complementary savings options going forwards.

Financial summary

Table 1 details the revenue cash limits for the Leader of the Council Portfolio for the next four years. Full details of savings and efficiencies for 2016/17 and 2017/18 are shown in table 2.

Table 1: Leader of the Council Portfolio Cash limit 2016/17 – 2019/20				
	2016/17	2017/18	2018/19	2019/20

	£m	£m	£m	£m
Opening cash limit	8.63	6.14	5.52	5.06
Less: Savings / efficiencies - see table 2	(2.49)	(0.62)	(0.46)	(0.26)
Revised cash limit	6.14	5.52	5.06	4.80

Estimates for pay, pensions and contractual inflation costs are held centrally and will be allocated to services once confirmed.

Proposed revenue savings and efficiencies

Table 2 details the revenue saving and efficiencies for Leader of the Council Portfolio for both 2016/17 and 2017/18.

Table 2 : Proposed savings and efficiencies			
Saving reference	Detail of saving / efficiency	2016/17 £	2017/18 £
133	Review of insurance premiums	229,000	
134	Debt portfolio review	960,000	
135	Improved efficiency through better use of technology within Democratic Services	52,000	
136	Increase in income by the insurance team	37,337	61,293
137	Dividend review – Birmingham Airport	239,911	200,461
138	Increased income from schools for financial advice and support	30,000	
139	Establish new Assurance service by merging several existing teams	153,218	
140	Review and restructure of staffing across finance	523,911	361,387
141	Review and restructure of management and staff posts across Democratic Services.	203,854	
142	Senior management savings across Change and Governance	63,605	
	Total	2,492,836	623,141

APPENDIX 1D

PORTFOLIO: PERSONNEL & BUSINESS SUPPORT

Summary of services within the portfolio

Human Resources (HR)

- HR Direct – recruitment, payroll, pensions and transactional HR services
- HR Specialist Services – HR advisors (directorate support), health & safety, HR policy and job evaluation, wellbeing and equality and learning and development
- Payroll and HR advice to schools

Portfolio Objectives / Outcomes / Purpose

Human resources

- Human Resources will work with local community partners to promote ‘local jobs for local people’; continue to engage and involve staff; reduce sickness absence within WMBC; support a healthy workforce and to continue to manage the TUPE transfers in and out of services. HR will support council services in pay & grading, restructuring and realignment of services

Objectives for support services

We are taking a customer-focused approach to our work to re-design support services to make them fit for purpose for our future organisation. Our work to understand purpose from the customer perspective and to understand customer demand over the last few months has led to two working purposes for our support services; ‘Help me when I need it – right, fast and simple’ and ‘Spend my council tax money wisely’.

Our intention is to continue to work to understand at a much greater level of detail the demand from our customers going forwards so that we can empower our staff and re-design our services to help to deliver the best possible public services. From what we know already, we expect underlying principles of our continued re-design to include:

- Increasing integration of support services with public service delivery – to ensure real end-to-end service delivery for the customers and businesses of Walsall
- Collaborative, multi-functional advice and support easily obtained.
- Ready access for our customers to the help and advice that they need at first point of contact – not having to speak to several people in order to get to the help that is needed.
- Our staff having optimum flexibility to give customers the help they need in the way they need it
- Effective use of ICT to assist our customers where it can be shown to meet their needs and add real value for them, not for the sake of ‘cheapness’ (which would be huge false economy).

Clearly, the needs from support services will be derived very largely from the changes made to direct public service delivery and so a collaborative approach will be needed with all executive directors to bring forward complementary savings options going forward.

Financial summary

Table 1 details the revenue cash limits for the Personnel and Business Support Portfolio for the next four years. Full details of savings and efficiencies for 2016/17 and 2017/18 are shown in table 2.

Table 1: Personnel & Business Support Portfolio Cash limit 2016/17 – 2019/20				
	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Opening cash limit	2.87	2.42	2.35	2.17
Base budget adjustment	(0.02)	0.00	0.00	0.00
Less: Savings / efficiencies - see table 2	(0.43)	(0.07)	(0.18)	(0.10)
Revised cash limit	2.42	2.35	2.17	2.07

Estimates for pay, pensions and contractual inflation costs are held centrally and will be allocated to services once confirmed.

Proposed revenue savings and efficiencies

Table 2 details the revenue saving and efficiencies for Personnel and Business Support Portfolio for both 2016/17 and 2017/18.

Table 2 : Proposed savings and efficiencies			
Saving reference	Detail of saving / efficiency	2016/17 £	2017/18 £
171	Operational changes across Human Resources	382,338	71,000
172	Reduction in trade union facility time	50,000	
	Total	432,338	71,000

APPENDIX 1E

PORTFOLIO: SHARED SERVICES AND PROCUREMENT

Summary of services within the portfolio

Procurement

- Advice, guidance and practical support to enable effective procurement across the organisation

Information and Communications Technology (ICT)

- ICT Services and Support
- Print & Design

Programme Delivery and Governance

- Business Information and Intelligence, Business Analysis, service re-design
- Systems thinking training
- Programme and Project Management
- Governance Reviews - (of strategic programmes or projects)
- Freedom of Information Act/Data Protection Act - (co-ordination and management of all enquiries)
- Customer Complaints - statutory - (Social Care and Children's) and non-statutory
- Ombudsman - (co-ordination and management of issues and relationship with Ombudsman)
- Policy co-ordination - (maintenance of strategies and policy database, production and distribution of monthly policy round-up and legislation tracker, ad hoc support to policy development)
- Strategic Planning (production of Corporate Plan and contribution to other strategic documents)

Money, Home, Job

- Advice, customer application support, assessment, revision, payment, recovery of overpayments, customer queries, complaints and appeals of the following benefits and reliefs:-
 - Housing benefit
 - Council tax reduction scheme
 - Discretionary housing payments
 - Free school meals
- Disabled Persons' Parking permits (Blue Badge)
- The Crisis Support scheme
- The prevention, detection and investigation of benefit fraud and error, including the application of sanctions.
- Council tax - billing, collection, recovery and enforcement
- Non domestic rates (business rates) - billing, collection, recovery and enforcement
- Welfare rights– income maximisation, debt advice
- Supported Housing and homelessness
- Housing Standards and Improvements
- The First Stop Shop at the Civic Centre
- The Council's contact centre and switchboard
- Banking hall – corporate income collection service and social care payments

Portfolio Objectives / Outcomes / Purpose

Procurement

- To help my council procure the best value for money.

ICT

- To allow me to access council services that are efficient at a time and place that I choose.

Programme Delivery and Governance

- To listen to what I tell the council and help change the council to focus on me.

Money, Home, Job

The purpose of this service is: 'Help me with my money, my home, my job'.
The service helps people to become or remain independent and assists them with extra help when they fall into crisis and helps them to get back on their feet.

The service increasingly integrates what used to be stand-alone services so that the resident or business that needs help from the council receives a customer-focused service that addresses all of their needs in a streamlined way, making best use of public money in the round.

Objectives for support services

We are taking a customer-focused approach to our work to re-design support services to make them fit for purpose for our future organisation. Our work to understand purpose from the customer perspective and to understand customer demand over the last few months has led to two working purposes for our support services; 'Help me when I need it – right, fast and simple' and 'Spend my council tax money wisely'.

Our intention is to continue to work to understand at a much greater level of detail the demand from our customers going forwards so that we can empower our staff and re-design our services to help to deliver the best possible public services. From what we know already, we expect underlying principles of our continued re-design to include:

- Increasing integration of support services with public service delivery – to ensure real end-to-end service delivery for the customers and businesses of Walsall
- Collaborative, multi-functional advice and support easily obtained.
- Ready access for our customers to the help and advice that they need at first point of contact – not having to speak to several people in order to get to the help that is needed.
- Our staff having optimum flexibility to give customers the help they need in the way they need it
- Effective use of ICT to assist our customers where it can be shown to meet their needs and add real value for them, not for the sake of 'cheapness' (which would be huge false economy).

Clearly, the needs from support services will be derived very largely from the changes made to direct public service delivery and so a collaborative approach will be needed with all executive directors to bring forward complementary savings options going forwards.

Financial summary

Table 1 details the revenue cash limits for the Shared Services and Procurement Portfolio for the next four years. Full details of savings and efficiencies for 2016/17 and 2017/18 are shown in table 2.

Table 1: Shared Services and Procurement Portfolio Cash limit 2016/17 – 2019/20				
	2016/17	2017/18	2018/19	2019/20

	£m	£m	£m	£m
Opening cash limit	11.55	10.20	7.70	6.95
Contractual Inflation	0.01	0.02	0.02	0.02
Service Pressure – Housing Benefit	0.15	0.14	0.00	0.00
Less: Savings / efficiencies - see table 2	(1.51)	(2.66)	(0.77)	(0.44)
Revised cash limit	10.20	7.70	6.95	6.53

Estimates for pay, pensions and contractual inflation costs are held centrally and will be allocated to services once confirmed.

Proposed revenue savings and efficiencies

Table 2 details the revenue saving and efficiencies for Shared Services and Procurement Portfolio for both 2016/17 and 2017/18.

Table 2 : Proposed savings and efficiencies			
Saving reference	Detail of saving / efficiency	2016/17 £	2017/18 £
184	Establish a charitable body to deliver welfare advice and support and withdraw grant to the Walsall Citizens Advice Bureau for welfare advice. This will also impact on Community, Leisure and Culture portfolio in 2016/17 (Policy)	100,000	387,290
185	Review of council tax reduction scheme (Council decision)		1,613,669
186	Outsource internal audit & risk contract		47,000
187	Restructuring of teams across ICT	657,365	351,244
188	Review and restructure of teams within programme governance and delivery	206,418	187,000
189	Review and restructure across Money, Home, Job service	546,848	75,000
	Total	1,510,631	2,661,203

Where draft saving proposals are identified as 'policy' changes in the above table, these are supported by further details provided in the following pages.

Draft Proposal – Reference 184: Establish a (1) Charitable Trust to deliver Welfare Advice and Support and (2) withdraw grant to the Citizens Advice Bureaux (CAB) for welfare advice

Estimated Net Saving		
2016 / 2017	2017 / 2018	Implementation / Investment cost
£100,000	£387,290	-

1. **Description of the Proposal**

- 1.1 The proposal is to establish a charitable trust for the provision of welfare support and advice across Walsall that will be functioning during 2017/18. This would effectively replace the current system whereby the council supports this work through a combination of:
- Its own welfare rights team, part of the Money, Home, Job service
 - Grant funding the Citizens Advice Bureau
 - Working in partnership with other smaller voluntary and community sector organisations that provide such advice
- 1.2 The implications of this proposal would be a reduction in funding to the CAB to zero over two years and a gradual reduction in the internal welfare rights support and advice by each year from 2017/18 to 2019/20. Overall the cost to the council of delivering welfare support and advice will be reduced by £487,920 over two years. If the proposition to establish a new trust is not achieved, it means that the residents of Walsall will have substantially reduced support of this nature in future years.
- 1.3 The savings would be delivered by the removal of grant funding to the CAB over two years and internal staffing savings.
- 1.4 The council will be consulting with interested parties prior to 1 April 2016 and, subject to that consultation, it is expected that these savings could be achieved on time.

2. **Implications Associated With Proposal**

2.1 **Corporate Plan**

The proposals are in line with the council purpose 'residents need less help from the state'.

If a charitable trust is effectively created and viable and sustainable, the service to Walsall residents may well improve on the existing, more costly arrangements. If this does not prove to be feasible, over time there is likely to be a negative impact on the following council priority, *Improving health and wellbeing, including independence for older people and the protection of the vulnerable*.

2.2 **Customers**

Decreasing the access and amount of welfare support and advice would mean that benefits maximisation might reduce and less money might be available to vulnerable residents which will impact their health and wellbeing. This can be mitigated by supporting a stronger and more effective organisation outside of the council.

The roll out of universal credit and additional welfare reform changes will result in an increased demand for welfare advice and support.

2.3 **Employees / Staffing**

The reduction in staffing within the council is estimated as follows:

2016/17	0
2017/18	6
2018/19	6
2019/20	6

2.4 **Partners**

This proposal will have a major impact on the CAB which will need to identify alternative sources of funding if they are to provide the same levels of service. Grant funding would be removed entirely from 2017/18.

2.5 **Economic Implications**

There are no direct economic implications.

2.6 **Environmental Implications**

There are no direct environmental implications.

2.7 **Health and wellbeing implications**

Financial pressures within a home may result in increased stress both for individuals and families. It is therefore important that people have access to welfare advice and support.

2.8 **Other Council Services**

Vulnerable people who are customers of Children's Services and Adult Social Care in particular often depend on effective welfare advice and support to help to maintain a decent quality of life.

3. **Associated Risks / Opportunities**

- 3.1 Unless successful mitigation is put in place, access to welfare support and advice will be reduced which will require a realignment of support within Money Home Job and the development of other sources of welfare support and advice that do not require council funding.

4. **Consultation and Customer feedback**

- 4.1 The council will consult with bodies within the borough who provide welfare support and advice. In addition the council will consult with groups who may find it more difficult to access traditional services.

5. **Legal Implications**

5.1 There are no legal implications.

6. **Equality Implications**

6.1 A full equality impact assessment is being carried out.