

**ENVIRONMENT
SCRUTINY AND PERFORMANCE PANEL**

**Agenda Item No.
5**

DATE: 30 NOVEMBER 2009

**Draft Revenue Budget 2010/11 for Environment Portfolio and
Transport Portfolio**

Ward(s) All

Portfolio:

Councillor Flower – Environment
Councillor Ansell - Transport

Summary of report

This report presents Cabinet's draft revenue budget proposals for 2010/11 for consultation with the panel and to provide an opportunity for the panel to make recommendations to Cabinet.

Recommendation

The panel are recommended to consider the draft 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 budget proposals for 2010/11.



Signed

Executive Director – Jamie Morris

20 November 2009

Background: Vision and Priorities of Environment & Transport Portfolio's

Environment Portfolio

The following section details the vision and priorities of the services within the Environment Portfolio for consideration alongside the draft budget proposals.

Environment Vision & Priorities:

A high quality environment improves our quality of life and helps to make us feel proud of where we live. Our health and well-being are also enhanced by access to a range of diverse and better quality environments. We aim to ensure that our citizens enjoy a high quality of life – clean, green and mobile – and will do this in a number of ways:

Keep our streets free from litter and detritus to help people feel proud of their neighbourhood, their town, and their borough

- Provide an additional Litter Hit Squad to help tackle the blight caused by fly-tipping
- Establish six new Community Clean Teams to make the service more accountable
- Increase the number of barrow routes from 8 to 14 to enable an enhanced service in district and local centres
- Install 40 new litter bins across the borough
- Increase the number of skip days to ensure at least one takes place in every ward each year
- Carry out an extra weed treatment each year to improve the appearance of footpaths and pavements
- Improve the cleaning of key strategic roads through the borough including the new stretch of ring road, Wolverhampton Road and the Black Country Route

Further invest in our recycling service and residual waste treatment facilities to help reduce the amount of Walsall's waste that goes to landfill

- Expand the green waste recycling service to every household that wants it
- Contract with Staffordshire County Council in relation to a major new energy from waste treatment plant at Four Ashes to take at least 50,000 tonnes a year of residual waste

Continue to support the Leisure and Culture Portfolio Holder in maintaining our parks and open spaces to a high standard

- Increase the number of tree gangs from 3 to 4 to enable trees and hedges in Council ownership to be maintained more often

Work more closely with local people and partners to deliver services that respond to local need

- Continue to support the Birchills Neighbourhood Board in preparing a local action plan to help improve the quality of the local environment

Respect the dignity of our residents through the delivery of a high quality, sensitive and accessible bereavement and registrar's service which responds to the needs of all sections of our community

- Replace the cremators at Streetly Crematorium and install mercury abatement equipment to comply with statutory requirements

Reduce our impact on the environment to more sustainable levels

- Monitor and reduce the impacts of pollutants on our environment
- Reduce our adverse impact on the environment and adapt to climate change.

Manage the impact of contaminated land and issues associated with air quality

- Implement the borough wide air quality action plan

- Address any significant pockets of contaminated land on a prioritised basis and engage sensitively with local residents and other affected parties on the effects of these and the level of remediation required

All priorities are delivered by 3 service areas within Neighbourhood Services with support from Regeneration on climate change :-

- Street Pride (Waste Management, Grounds & Street Cleansing)
- Engineering & Transportation (Pollution Control)
- Public Safety (Bereavement Services)

Transport Portfolio

The following section details the vision and priorities of the services within the Transport Portfolio for consideration alongside the draft budget proposals.

Transport Vision & Priorities:

We aim to ensure that our citizens enjoy a high quality of life – clean, green and mobile – and, with regard to transport, will try to do this in a number of ways. We will limit the impacts of congestion by, for example, carrying out targeted highway improvements and working with developers to control the impact that development has on the free flow of traffic. We will work hard to enhance the transport facilities serving Walsall's centres and key facilities such as parking, bus and rail services, and local walking and cycling routes. We will also ensure that we get the most from transport funding in providing real returns for Walsall, for example, through close working with our partners and maximising developer contributions towards transport improvements. By doing this, we aim to have transport networks that support the growth and development of Walsall's economy, whilst serving the needs of our local communities. In particular, we will:

Improve the management of the existing highway network

- Continue the programme of Red Routes and the wider use of traffic regulation orders to aid movement, particularly on Primary Routes. Priorities for 2010/11 are Wolverhampton Road (A454), the A34 north of Walsall town centre, and the A4148 along the Broadway from the Arboretum to Pleck Road including Wallows Lane.
- Work in partnership with Tarmac to improve the efficiency and effectiveness of the highways maintenance service including changes to the way in which we tackle the problems caused by potholes and an improved gully cleaning service
- Secure funding to keep the highway maintained to a good quality
- Continue to work with local communities to ensure delivery of a fair and valued Civil Parking Enforcement service

Undertake targeted highway capacity improvements as a driver to create jobs for local people

- Deliver a new road network for the Darlaston Strategic Development Area Access Scheme
- Identify key bottlenecks and invest in removing them including the strengthening of existing bridges.

Invest in technology to improve the operation of the network

- Implement a network of intelligent variable message road signs to help direct traffic to key facilities and around congestion problems

Establish programme of "quick wins" to improve highway efficiency

- Improve the traffic signing and signalling around the borough

Improve the parking offer serving Walsall Town Centre

- Improve the signing to existing car parks, including intelligent signs that tell you where spaces are available
- Identify appropriate locations for strategic car parks serving the town centre and work with developers to deliver them
- Identify the opportunities for local park and ride facilities on existing bus & train routes, with an initial focus on Walsall town centre, and work with partners to stimulate their delivery
- Carry out essential repairs to the Hatherton Street multi-storey car park

Enhance public transport serving our centres and key facilities

- Create more capacity at St Paul's and Bradford Place bus facilities
- Improve the signage and access between Bradford Place, St Paul's and the Railway Station in Walsall
- Progress the Bus Showcase programme in Walsall. Priorities for 2010/11 are the Route 301 along Bloxwich Road and Bloxwich High Street and Route 529 to Wolverhampton.
- Review bus information with Centro to make it easier to understand

Better local walking and cycling facilities serving our centres and key areas of activity

- Establish and deliver a network of cycling and walking routes to link communities to our centres and key facilities including improvements at Moxley Road junction
- Establish and deliver cycling and walking routes that link communities to strategic transport networks and interchanges
- Continue programme of school travel planning and safer routes to school to encourage more walking and cycling to and from school including schemes at Barr Beacon Language College, Fibbersley Park Primary School and St. Annes Catholic Primary School
- Provide secure cycle parking facilities at key destinations
- Improve the quality of lighting and security along cycling and walking routes

Improve the actual and perceived safety of our transport networks

- Implement a programme of engineering improvements targeted at identified casualty hot spots
- Progress a programme of targeted road safety enforcement through the newly established Road Safety Partnership
- Work with partners in tackling safety issues on public transport

All priorities are delivered by 1 service area within Neighbourhood Services with support from Regeneration on strategic transportation :-

- Engineering & Transportation (Traffic & Transportation including car parking, and Highways Maintenance)

Resource and legal considerations

Cabinet on 18th November 2009 presented their draft budget proposals for 2010/11 for consultation. These proposals include savings and investment proposals for the services within the remit of this panel. The proposals are presented to this panel for consultation and scrutiny and allow the panel to make recommendations to Cabinet.

The table below sets out the draft budget 2010/11 for the Environment & Transport Portfolio's and

changes in resources, compared to the approved budget for 2009/10.

Draft Net Budget – Environment & Transport Portfolio's

Details	2010/11 £m
Budget brought forward from previous year	37.142
Inflation	1.482
Other budget refresh	(1.184)
Budget pressures : demographics, cost pressures, fall out of grant	0.175
Investment: service developments	0.429
Full year effect of 2009/10 growth	0.400
Efficiencies, savings and income generation	(1.578)
Full year effect of 2009/10 savings	(0.063)
Draft net budget requirement 2010/11	36.803

Budget Pressures and Investment for Service Developments

The draft 2010/11 revenue budget for Environment and Transport portfolio's includes £0.4m of growth which relates to investment decisions made by Council in February 2009 where a part year cost effect only was included in 2009/10. In addition further growth totalling £0.604m has been identified as a very high priority by Cabinet and as being essential to meeting cost pressures, legislative requirements and/or to meeting or improving service delivery targets. Growth is split into two categories:

- **Budget Pressures:** arising from demographic and legislative demand, fall out of grant and loss of income in priority areas, which are therefore considered unavoidable. These total £0.175m.
- **Investment in Service Developments:** arising from enhancements to existing services identified as a high priority for investment by Cabinet. These total £0.429 and include enhancements to support the council's cleaner, greener agenda and to improve the customer experience.

A summary of growth is shown below per portfolio. Further detail of individual investments is provided in **Appendix 1**.

Budget Pressures and Investment for Service Developments Per Portfolio	Budget Pressures £'m	Service Development £'m	Total £'m
Environment	0.175	0.389	0.564
Transport	0.000	0.040	0.040
Total	0.175	0.429	0.604

Efficiencies, Savings and Fees and Charges Increases

In order to set a balanced budget, and after a review of available resources from Formula Grant and Council Tax, and taking into account additional known and likely pressures, a council wide savings and efficiency target of just over £12m was set for services. Proposals were brought forward and considered by Cabinet and total budget reduction options (including efficiencies, savings and fees and charges) of £1.578m are included in the draft budget proposals for Environment and Transport within this report for consultation. This has enabled Cabinet to use available resources to target priority services, and allowed some targeted investment in high priority areas, such as Street Cleansing.

Efficiencies and Savings, including service redesign options of £1.371m, are reflected in this report. These effectively release funding for other council priorities and investment. Removal of any saving increases the proposed draft council tax and percentage increase. Additional savings would reduce it.

Fees and charges were also reviewed as part of the budget process and proposals amounting to £0.207m are included. Where appropriate, increases have been proposed. Extra work has taken place to begin to benchmark against other councils to ensure that the council is making appropriate fees and charges for services provided. This review will continue to ensure that applicable charges and value for money services are delivered.

A summary of savings and fees and charges is shown below. Further detail on individual savings is provided in **Appendix 2**.

Efficiencies, Fees and Charges Proposals Per Portfolio	Efficiencies £'m	Service Redesign and reduction Savings £'m	Fees and Charges £'m	Total £'m
Environment	0.954	0.173	0.003	1.130
Transport	0.244	0.000	0.204	0.448
Total	1.198	0.173	0.207	1.578

A number of options require a formal decision by cabinet to proceed, attached at **Appendix 3** is further information on these items :-

Environment

- a. Extension to contract for management of Household Waste and Recycling Centre by 3 years (Ref 73)
- b. Review of discretionary registration charges (Ref 70)
- c. Reduction in opening hours for 7 district toilets (Ref 74)

Transport

- d. On street car parking (Ref 179)
- e. District Centre pay & display charges
- f. Disabled parking charges (Ref 180)
- g. Staff parking charges (Ref 178)
- h. Pay & Display charges (Ref 177)

Citizen impact

The budget is aligned with service activity within service plans across the council. Investment is intended to be targeted at service improvement, stability and user demand. The report sets out the vision and priorities for the services within the remit of this panel.

Environmental impact

Services within the remit of this panel have a direct influence and impact on the environment.

Performance management

Environment Portfolio

Financial performance is considered alongside service targets. Managers are required to deliver their service targets within budget, wherever possible.

The key indicators that the portfolio is responsible for, either on its own or in partnership with others are detailed below. This includes indicators in the Local Area Agreement (LAA) together with the latest available snapshot of performance as at October 2009 against the 2009/10 annual target.

Our approach to tackling cleanliness, which is rated as highly effective by Defra, means that on cleanliness standards we are continuing to meet standards on all but levels of graffiti. It is a constant challenge to maintain cleanliness standards to a level that are perceived acceptable to our residents and, as a key driver of neighbourhood satisfaction; our work in this area is therefore a priority. Our waste management performance has continued to improve. The recycling rate for 2008/09 was 35.3% and topped 50% during the first quarter of 2009/10 (when garden waste recycling is at its highest) suggesting a recycling rate of in excess of 45% for the year as a whole which would represent very good performance for a Metropolitan Council.

We have some challenging outcomes to achieve on climate change and CO2 reduction across the area. We are leading on and working hard to successfully deliver climate change adaptation (a local area agreement priority) within the council and across the partnership. We have established air quality baselines and set targets to reduce annually by 7.5% emissions from our estate and operations.

Across our perception indicators, whilst neighbourhood satisfaction has improved, from 66% in 2006/07 to 71% in 2008/09) we need to further improve resident perceptions on street scene services notably cleanliness standards. To a great extent, this is about communicating better with residents how successfully we are working to improve Walsall's built environment.

Our key national indicators are set out in the table overleaf.

Indicator	2008/09	2009/10 Quarter 2	Trend	Bench- marking	2009/10 target	RAG
NI 005 Overall/general satisfaction with local area	71.4%	71.4%	↔	3 rd Q Mets	74.4%	A
NI 017 (LAA) Perceptions of anti-social behaviour	26.1%	26.1%	↔	3 rd Q Mets	22.0%	A
NI 186 (LAA) Per Capita % reduction in CO2 emissions in the LA area	-3.9%	-3.9%	↔	NYA	Increasing	R
NI 188 (LAA) Adapting to climate change	Level 1	Level 1	↔	NYA	Level 2	G
NI 184a Food establishments in the area which are broadly compliant with food hygiene law	75.95%	73.65%	↓	NYA	Increasing	NYA
NI 185 CO2 reduction from local authority operations - % reduction	46,567,645kg	46,567,645kg	↔	NYA	(7.5% reduction from baseline) <+43,705,072kg	NYA
NI 187 Tackling fuel poverty - people receiving income based benefits living in homes with a low energy efficiency rating	6.43% 29.05%	6.43% 29.05%	↔	NYA	6.4% (u35) 29.1% (o65)	G
NI 189 Flood and coastal erosion risk management	40%	40%	↔	4 th Q	Increasing	NYA
NI 191 (LAA) Residual household waste per head	674.57 Kg	273.36 kg (draft)	↑	4 th Q	739 kg	G
NI 192 Household waste recycled and composted	35.3%	51.56% (Q1)	↑	3 rd Q	40%	G
NI 193 Municipal waste land filled	44.3%	30.96% (Q1)	↑	2 nd Q	37%	G
NI 194 Air quality - % reduction on NOX and primary PM10 emissions through local authority's estate and operations o PM10 o NOX	1,584kg 59,243kg	1,584kg 59,243kg	↔	NYA	(7.5% reduction from baseline) 1,465kg 54,799kg	NYA
NI 195 a-d Improved street and environmental cleanliness - levels of o Litter o Detritus o Graffiti o Fly-posting	7% 14% 7% 0%	4% 14% 5% 0%	↑ ↔ ↑ ↔	3 rd Q 3 rd Q 4 th Q 1 st Q	5% 15.5% 6% 1%	G G G G
NI 196 Improved street and environmental cleanliness - fly tipping	Grade 1	Grade 3	↓	1 st Q	Grade 2	A

NYA – Not available

↑ - Performance is improving

↔ - Performance is static

↓ - Performance is declining

Latest inspection outcomes

Under the 2008 Comprehensive Performance Assessment (CPA), national performance framework services within the Environment Portfolio contributed to achieving a score of 3 out of a possible 4 in the environment service assessment and hence the councils 3★ rating.

Under the new current national performance framework (Comprehensive Area Assessment), the Portfolio contributes to a number of area assessment judgements notably;

- *How well kept is the area?*
- *How environmentally sustainable is the area?*

Services also contribute to the Council's organisation score. Both the organisational score and the area assessment judgements are awaiting publication in December 2009.

Cemeteries and Crematoria had a Best Value inspection from the Institute of Burial and Cremation Management which, based on a self assessment followed up by an inspection visit, concluded that the service was progressing well.

During 2008, Registrars received an inspection from the General Register Office. On most issues, the services received positive feedback with minor issues concerning performance management information and staff flexibility being successfully addressed through an improvement action plan.

Transport Portfolio

The key statutory indicators that the portfolio is responsible for, or works in partnership to deliver improved outcomes against, are detailed below. This includes the latest available snapshot of performance as at October 2009 against 2009/10 annual target. It includes indicators in the Local Area Agreement (LAA).

There are a number of key transport and congestion outcomes that the portfolio is responsible for; some baselines are still to be established. Despite recent fluctuations with road accidents the council is on track with delivering its statutory road accident reduction targets. There is a slight shortfall on this years target for reduction of school travel; but the trend has been improving. Road condition ended the year well but maintaining standards yearly remains a challenge. Residents have identified that road condition is a priority for them and whilst neighbourhood satisfaction has improved from 66% in 2006/7 to 71% in 2008/9 perceptions in Walsall are amongst the lowest in the country. We know that road and pavement repairs is a key satisfaction driver and hence an area for ongoing focus if we are going to improve perceptions.

The portfolio tends to have more projects than indicators; most of its projects are key strategic projects for the council. Robust project management is in place and monitoring shows that they are delivering well key outcomes for the borough. For example the recent completion of the town centre transport package – ring road.

The key challenge for the Transport Portfolio will be to prioritise the development and delivery of services to achieve an improved performance where public expectations are increasing in a climate of financial pressures.

Indicator	Current performance	2009/10 Quarter 2	Trend	Bench-marking	2009/10 target	RAG
NI 005 Overall/general satisfaction with local area	71.4%	71.4%	↔	3 rd Q Mets	74.4%	A
NI 047 People killed or seriously injured in road traffic accidents (DfT DSC)	-7.2%	-7.2%	↔	N/A	50% reduction from 1994-1998 baseline by 2010.	R
NI 048 Children killed or seriously injured in road traffic accidents (DfT DSC)	1.4%	1.4%	↔	N/A		G
NI 167 Congestion - average journey time per mile during the morning peak (PSA 5)	Baseline awaited	N/A	N/A	N/A	TBA	N/A
NI 168 Principal roads where maintenance should be considered	6%	6%	↔	2 nd Q	6%	G
NI 169 Non-principal roads where maintenance should be considered	5%	5%	↔	1 st Q	5%	G
NI 175 Access to services and facilities by public transport, walking and cycling (DfT DSO)	Baseline awaited	N/A	N/A	N/A	TBA	N/A
NI 176 Working age people with access to employment by public transport (and other specified modes) (DfT DSO)	82.8%	82.8%	↔	1 st Q	TBA	G
NI 177 Local bus passenger journeys originating in the authority area (DfT DSO)	331.7 million (WM figure)	331.7 million (WM figure)	↔	N/A	TBA	N/A
NI 178a Bus services running on time - % of non-frequent services on time	76% (WM figure)	76% (WM figure)	↔	N/A	TBA	N/A
NI 178b Bus services running on time - average excess waiting time (number of minutes)	1.13 minutes (WM figure)	1.13 minutes (WM figure)	↔	N/A	TBA	N/A
NI 198 (LAA) Children aged 5 -10 years travelling to school by car (inc. vans and taxis)	30.5%*	30.5%*	↔	4 th Q	30.4%	R

TBA – To be agreed

N/A – Not available

↑ - Performance is improving

↔ - Performance is static

↓ - Performance is declining

* - Subject to change

Latest inspection outcomes

Under the 2008 Comprehensive Performance Assessment (CPA) national performance framework services within the portfolio contributed to achieving a score of 3 out of a possible 4 in the environment service assessment and hence the councils 3 ★ rating.

Under the new current national performance framework; Comprehensive Area Assessment (CAA), the portfolio contributes to a number of area assessment judgements notably;

How environmentally sustainable is the area?

- Access and transportation:
- Public transport Access and transportation: traffic and congestion

How good is the well-being of children and young people?

- Stay Safe

Services also contribute to the councils organisation score. Both the organisational score and the area assessment judgements are awaiting publication in December 2009.

Equality Implications

Services consider equality issues in setting budgets and delivering services. Irrespective of budgetary pressures the council must fulfil equal opportunities obligations

Consultation

This is the first of two meetings for scrutiny to consider Cabinets draft budget proposals. Proposals from the panel will be reported to Cabinet at its meeting on 16 December 2009 for their consideration. The second meeting on 19 January 2010 will include the impact of the final settlement and any other funding changes and any changes to the draft figures arising from budget consultation. It will also include Cabinets draft capital programme budget proposals.

Contact Officer:

Stuart Wootton, Service Finance Manager
☎ 01922 653554, ✉ woottons@walsall.gov.uk

DRAFT ENVIRONMENT & TRANSPORT PORTFOLIO PROPOSALS : INVESTMENT

Full year effect Investment of 2009/10 Budget

Invest't Category	INVESTMENT DESCRIPTION	SERVICE AREA	ANNUAL INVESTMENT		
			2010/11	2011/12	2012/13
			£	£	£
ENVIRONMENT PORTFOLIO					
Full Year Effect	Landfill Tax Increase. Previously a £3 increase was expected but that increase in now £8, this bid funds the £5 additional increase	Street Pride	400,000	400,000	400,000
Total FYE			400,000	400,000	400,000

TOTAL OTHER GROWTH 2010/11

Invest't Category	INVESTMENT DESCRIPTION	SERVICE AREA	ANNUAL INVESTMENT		
			2010/11	2011/12	2012/13
			£	£	£
ENVIRONMENT PORTFOLIO					
Income Shortfall	Shortfall of income within bereavement services due to a decline in deaths	Bereavement Services	175,000	175,000	175,000
New	Additional litter hit squads. To provide one team in each of the three main geographical areas. Three litter hit squads will be sufficient to deal with fly tipping and the more routine community focused work at current levels (It is proposed that there will be one crew per two of the new LNP areas).	Street Pride	47,000	47,000	47,000
New	Reorganisation of the existing street cleaning teams around the neighbourhood management model, and increased number of barrow routes. An increase in the number of barrow routes will allow us to have at least one route in each of the town/ district centres where mechanical footway sweeping is difficult. Additional barrow routes will be provided in Brownhills/Aldridge, Pelsall / Rushall, Blakenall, Birchills, Paddock and Bentley.	Street Pride	123,000	123,000	123,000
New	Increased frequency of weed treatment (from one per year to two) which will improve the appearance of footpaths and pavements.	Street Pride	23,000	23,000	23,000
New	Providing a skip in one area for a day which will also support the work of litter hit squads. This would help eradicate fly tipping and bulk waste.	Street Pride	6,000	6,000	6,000
New	Enhanced cleaning of the ring road, upgrading the cleansing regime along this key corridor. The 3 year maintenance agreement associated with the recently completed work covers maintenance of the soft landscaped areas and litter picking of the highway four times per year. This proposal will supplement this work. Costs will increase from 2012/13 as the 3 year maintenance period expires.	Street Pride	69,710	69,710	175,000
New	Increased enforcement of enviro-crime, which will complement community areas (4 officers)	Street Pride	120,000	120,000	120,000
TOTAL INVESTMENT : ENVIRONMENT			563,710	563,710	669,000
TRANSPORT PORTFOLIO					
New	Improved gully service provision. The work is currently undertaken by a contractor. The investment will allow emergency jetting to be provided and will ensure a quality service is maintained through increased service frequencies.	Engineering and Transportation	40,000	40,000	40,000
TOTAL INVESTMENT: TRANSPORT			40,000	40,000	40,000
TOTAL INVESTMENT			603,710	603,710	709,000

Appendix 2

DRAFT ENVIRONMENT & TRANSPORT PORTFOLIO PROPOSALS - EFFICIENCIES / SAVINGS / REVIEW OF FEES AND CHARGES

Full year effect of 2009/10 savings

Category	SAVING CATEGORY	SAVING DESCRIPTION	DIRECTORATE	SUB SERVICE AREA	ANNUAL NET SAVING	
					2010/11 £	2011/12 £
ENVIRONMENT PORTFOLIO						
Full Year Effect	EFFICIENCY	Increase in burial and cremation fees/charges including organ added to fee at rate of 7.5% (benchmarked with other authorities)	NEIGHBOURHOOD	Public Safety	(15,041)	(31,210)
Full Year Effect	EFFICIENCY	Increase in registration fees/charges at 7.5% e.g. marriage licensing fees, outside marriage services, British citizenship. (benchmarked with other authorities)	NEIGHBOURHOOD	Public Safety	(637)	(1,323)
TOTAL EFFICIENCIES					(15,678)	(32,533)
TOTAL ENVIRONMENT PORTFOLIO FULL YEAR EFFECT OF 2009/10					(15,678)	(32,533)
TRANSPORT PORTFOLIO						
Full Year Effect	EFFICIENCY	One year reduction in highways maintenance budget	NEIGHBOURHOOD	Engineering and Transportation	75,000	75,000
Full Year Effect	EFFICIENCY	Traffic Management Act Inspections - New income from the introduction of legislation	NEIGHBOURHOOD	Engineering and Transportation	(5,000)	(10,000)
Full Year Effect	EFFICIENCY	Reduction in ABG funding	NEIGHBOURHOOD	Engineering and Transportation	(2,723)	(2,723)
TOTAL EFFICIENCIES					67,277	62,277
Full Year Effect	NEW INCOME	Fixed Penalty Notices (Traffic Management Act legislation) - New penalty income from introduction of legislation	NEIGHBOURHOOD	Engineering and Transportation	(5,000)	(10,000)
Full Year Effect	NEW INCOME	Civil Parking Enforcement income	NEIGHBOURHOOD	Engineering and Transportation	(76,000)	(117,500)
Full Year Effect	NEW INCOME	Introduction of pay and display charges for Sunday parking	NEIGHBOURHOOD	Engineering and Transportation	(1,000)	(2,000)
Full Year Effect	NEW INCOME	Increase in general pay and display charges and increase in long and medium stay car parking	NEIGHBOURHOOD	Engineering and Transportation	(26,000)	(53,000)
Full Year Effect	NEW INCOME	Increase in staff parking charges	NEIGHBOURHOOD	Engineering and Transportation	(6,000)	(12,000)
TOTAL INCOME					(114,000)	(194,500)
TOTAL TRANSPORT PORTFOLIO FULL YEAR EFFECT OF 2009/10					(46,723)	(132,223)
TOTAL ENVIRONMENT & TRANSPORT PORTFOLIO FULL YEAR EFFECT OF 2009/10					(62,401)	(164,756)

New proposed savings options

Appendix 2

REF NO	SAVING CATEGORY	SAVING DESCRIPTION	DIRECTORATE	SUB SERVICE AREA	ANNUAL NET SAVIN	
					2010/11 £	2011/12 £
ENVIRONMENT PORTFOLIO						
43	EFFICIENCY	Reduction in use of private contractors in relation to abandoned vehicles and fly tipping.	NEIGHBOURHOOD	Street Pride	(28,000)	(28,000)
44	EFFICIENCY	Review of holiday allowances in refuse	NEIGHBOURHOOD	Street Pride	(27,000)	(27,000)
45	EFFICIENCY	Negotiated reduction in gate fee for energy from waste delivered to Coventry 10,000 tonnes @ £2 per tonne. Contract to be renewed in 2013/14	NEIGHBOURHOOD	Street Pride	(20,000)	(20,000)
46	EFFICIENCY	Greenstar / landfill variance - increase in recycling over and above initial predictions of new waste collections service resulting in landfill diversion. Contract to be reviewed in 2012/13	NEIGHBOURHOOD	Street Pride	(280,000)	(280,000)
47	EFFICIENCY	Trade recycling - increase in performance	NEIGHBOURHOOD	Street Pride	(35,000)	(35,000)
48	EFFICIENCY	Reduction in waste collection pool vehicles includes sale of a vehicle in year 1	NEIGHBOURHOOD	Street Pride	(48,000)	(42,500)
49	EFFICIENCY	Fleet savings from non street pride users of fleet services	NEIGHBOURHOOD	Street Pride	(50,000)	(50,000)
50	EFFICIENCY	Reduction of hired plant	NEIGHBOURHOOD	Street Pride	(25,000)	(25,000)
51	EFFICIENCY	Restructure within grounds and street cleansing will release 1 x manager post.	NEIGHBOURHOOD	Street Pride	(47,000)	(47,000)
52	EFFICIENCY	Reduction in general material purchases	NEIGHBOURHOOD	Street Pride	(10,000)	(10,000)
53	EFFICIENCY	Rationalisation of employee training	NEIGHBOURHOOD	Street Pride	(5,000)	(5,000)
54	EFFICIENCY	Removal of supervisor post for household waste recycling centre: contract self monitored and supervised by other staff	NEIGHBOURHOOD	Street Pride	(27,000)	(34,500)
55	EFFICIENCY	Saving on maintenance and running expenses following sale of recycling bus	NEIGHBOURHOOD	Street Pride	(1,200)	(1,200)
56	EFFICIENCY	General efficiencies across street pride	NEIGHBOURHOOD	Street Pride	(35,000)	(35,000)
57	EFFICIENCY	Reduced overtime costs following review and revision of task and finish arrangements within waste	NEIGHBOURHOOD	Street Pride	(25,000)	(25,000)
58	EFFICIENCY	Non purchase of container bins as a result of existing stock - one off saving	NEIGHBOURHOOD	Street Pride	(40,000)	0
59	EFFICIENCY	May Gurney RPI reduction in 2009/10 - contract to be reviewed in 2011/12.	NEIGHBOURHOOD	Street Pride	(60,000)	0
60	EFFICIENCY	Additional income from external contract MOT work	NEIGHBOURHOOD	Street Pride	(23,000)	(23,000)
61	EFFICIENCY	Removal of vacant post in pollution control and general efficiencies	NEIGHBOURHOOD	Engineering and Transportation	(20,300)	(20,300)
62	EFFICIENCY	Revision to cost structure arrangements for gate opening and closing across cemeteries	NEIGHBOURHOOD	Public Safety	(20,500)	(20,500)
63	EFFICIENCY	Negotiation of renewal of service level agreement with the Manor Hospital for mortuary services at a lower charge	NEIGHBOURHOOD	Public Safety	(2,500)	(2,500)
64	EFFICIENCY	Reduction in maintenance requirement for new cremators following their replacement	NEIGHBOURHOOD	Public Safety	(2,000)	(2,000)
65	EFFICIENCY	General efficiencies within registration services	NEIGHBOURHOOD	Public Safety	(5,500)	(5,500)
66	EFFICIENCY	Reduction in consultants fees - pollution control	NEIGHBOURHOOD	Engineering and Transportation	(7,000)	(7,000)
67	EFFICIENCY	Rationalisation of training budgets	NEIGHBOURHOOD	Street Pride	(20,000)	(20,000)
68	EFFICIENCY	Reduction in waste arisings 1,500 tonnes @ £60 per tonne	NEIGHBOURHOOD	Street Pride	(90,000)	(90,000)
TOTAL EFFICIENCIES					(954,000)	(856,000)
69	NEW INCOME	Income from batteries recycling	NEIGHBOURHOOD	Street Pride	(2,000)	(2,000)
70	NEW INCOME	Review discretionary registration charges	NEIGHBOURHOOD	Public Safety	(859)	(859)
TOTAL INCOME					(2,859)	(2,859)

REF NO	SAVING CATEGORY	SAVING DESCRIPTION	DIRECTORATE	SUB SERVICE AREA	ANNUAL NET SAVINGS	
					2010/11 £	2011/12 £
71	SERVICE REDESIGN	Introduction of mobile security overnight and CCTV cameras will result in no requirement for continuous security on site overnight.	NEIGHBOURHOOD	Street Pride	(44,000)	(44,000)
72	SERVICE REDESIGN	Closure of Aldridge waste depot - year one includes one off costs for security/boarding up and ongoing business rates	NEIGHBOURHOOD	Street Pride	(17,000)	(27,000)
73	SERVICE REDESIGN	Review of 3 year extension to contract for management of household waste and recycling centre	NEIGHBOURHOOD	Street Pride	(100,000)	(100,000)
74	SERVICE REDESIGN	Reduction in opening hours for district toilets (8:00am - 4:00pm) reducing need for 1 agency employee.	NEIGHBOURHOOD	Street Pride	(12,000)	(12,000)
TOTAL SERVICE REDESIGN SAVINGS					(173,000)	(183,000)
TOTAL ENVIRONMENT PORTFOLIO PROPOSALS					(1,129,859)	(1,041,859)
TRANSPORT PORTFOLIO						
162	EFFICIENCY	Sign maintenance efficiency (Highways Mtnce)	NEIGHBOURHOOD	Engineering and Transportation	(10,000)	(10,000)
163	EFFICIENCY	Works efficiency (Highways Mtnce)	NEIGHBOURHOOD	Engineering and Transportation	(65,000)	(65,000)
164	EFFICIENCY	Supplies and services (Road Safety)	NEIGHBOURHOOD	Engineering and Transportation	(12,000)	(12,000)
165	EFFICIENCY	Remove Joint Data Team contribution (Road Safety)	NEIGHBOURHOOD	Engineering and Transportation	(4,000)	(4,000)
166	EFFICIENCY	Reduction in shift allowance Urban Traffic Control (Traffic Mgt)	NEIGHBOURHOOD	Engineering and Transportation	(6,000)	(6,000)
167	EFFICIENCY	Review inspection regime of traffic signals (Traffic Mgt)	NEIGHBOURHOOD	Engineering and Transportation	(11,000)	(11,000)
168	EFFICIENCY	Maintenance budget (Traffic Mgt)	NEIGHBOURHOOD	Engineering and Transportation	(5,000)	(5,000)
169	EFFICIENCY	Enumerator budget saving (Traffic Mgt)	NEIGHBOURHOOD	Engineering and Transportation	(10,000)	(10,000)
170	EFFICIENCY	Reduction in business rates Clemson Street car park	NEIGHBOURHOOD	Engineering and Transportation	(10,000)	(10,000)
171	EFFICIENCY	Removal of vacant trainee post (Street Lighting)	NEIGHBOURHOOD	Engineering and Transportation	(22,000)	(22,000)
172	EFFICIENCY	Removal of vacant post (Highways Mtnce)	NEIGHBOURHOOD	Engineering and Transportation	(31,600)	(31,600)
173	EFFICIENCY	Removal of vacancy (Road Safety)	NEIGHBOURHOOD	Engineering and Transportation	(18,300)	(18,300)
174	EFFICIENCY	Removal of vacancy / business travel (Road Safety)	NEIGHBOURHOOD	Engineering and Transportation	(26,400)	(26,400)
175	EFFICIENCY	Removal of car parking staff part vacancy	NEIGHBOURHOOD	Engineering and Transportation	(13,000)	(13,000)
TOTAL EFFICIENCIES					(244,300)	(244,300)
176	NEW INCOME	Increase in income from residents parking	NEIGHBOURHOOD	Engineering and Transportation	(3,000)	(3,000)
177	NEW INCOME	Car parking pay & display - change banding by removal of 1 & 3 hour charges, and replace with 0-2 & 2-4 hrs. This will reduce current 2 & 4 hour charges but increase overall income.	NEIGHBOURHOOD	Engineering and Transportation	(57,000)	(57,000)
178	NEW INCOME	Staff and Councillor parking charges - proposed increase by £3/month from £27/month	NEIGHBOURHOOD	Engineering and Transportation	(27,000)	(27,000)
179	NEW INCOME	On street parking charge - introduce for town centre based on 20p / 10 minutes and maximum parking of 2 hrs.	NEIGHBOURHOOD	Engineering and Transportation	(100,000)	(100,000)
180	NEW INCOME	Introduction of disabled parking charges (bringing Walsall into line with others in West Midlands)	NEIGHBOURHOOD	Engineering and Transportation	(1,000)	(1,000)
181	NEW INCOME	Existing/new charges (Traffic Mgt)	NEIGHBOURHOOD	Engineering and Transportation	(5,000)	(5,000)
182	NEW INCOME	Dropped kerbs identified on safety walks (Roadworks Mgt)	NEIGHBOURHOOD	Engineering and Transportation	(1,000)	(1,000)
183	NEW INCOME	Supervision fee for dropped crossings (Highways Mtnce)	NEIGHBOURHOOD	Engineering and Transportation	(5,000)	(5,000)
184	NEW INCOME	Offer service to WHG & Wolverhampton (Roadworks Mgt)	NEIGHBOURHOOD	Engineering and Transportation	(5,000)	(10,000)
TOTAL INCOME					(204,000)	(209,000)
TOTAL TRANSPORT PORTFOLIO PROPOSALS					(448,300)	(453,300)
TOTAL ENVIRONMENT & TRANSPORT PORTFOLIO PROPOSALS					(1,578,159)	(1,495,159)

IND

NG
2012/13
£
(31,210)
(1,323)
(32,533)
(32,533)
75,000
(10,000)
(2,723)
62,277
(10,000)
(117,500)
(2,000)
(53,000)
(12,000)
(194,500)
(132,223)
(164,756)

Appendix 2

NG
2012/13
£
(28,000)
(27,000)
(20,000)
0
(35,000)
(42,500)
(50,000)
(25,000)
(47,000)
(10,000)
(5,000)
(34,500)
(1,200)
(35,000)
(25,000)
0
0
(23,000)
(20,300)
(20,500)
(2,500)
(2,000)
(5,500)
(7,000)
(20,000)
(90,000)
(576,000)
(2,000)
(859)
(2,859)

Appendix 2

NG
2012/13
£
(44,000)
(27,000)
(100,000)
(12,000)
(183,000)
(761,859)
(10,000)
(65,000)
(12,000)
(4,000)
(6,000)
(11,000)
(5,000)
(10,000)
(10,000)
(22,000)
(31,600)
(18,300)
(26,400)
(13,000)
(244,300)
(3,000)
(57,000)
(27,000)
(100,000)
(1,000)
(5,000)
(1,000)
(5,000)
(10,000)
(209,000)
(453,300)
(1,215,159)

2010/11 BUDGET PROCESS – SAVINGS PROPOSALS ADDITIONAL INFORMATION**Extension of HWRC Contract for 3 Years**

Estimate Net Saving in £'000			
2010 / 2011	2011 / 2012	2012 / 2013	Implementation cost
80	80	80	0

1. DESCRIPTION OF THE SAVINGS PROPOSAL

1.1 This proposal to extend the contract for the management of HWRC by 3 years. It will generate £80,000 per year savings over the next 4 years, the one remaining year of the contract and the 3 year extension option which is due to end in 2013/14.

1.2 Savings will be generated via a more effective use of plant and equipment, a reduction in haulage charges and a reduction in management fees.

2. IMPLICATIONS ASSOCIATED WITH SAVINGS PROPOSAL**2.1 Customers**

There is no proposed alteration to the operation of the site and no impact on customers who use the site.

2.2 Employees

There is no impact on employees with this savings proposal.

2.3 Partners

Agreement has been reached with May Gurney, the current operator of the HWRC site that, subject to a 3-year contract extension, annual efficiency savings of £79,492 will be delivered. This saving would take effect in 2010/11 (the remaining year of the current contract) and would continue for a further three years thereafter.

2.4 Corporate Plan/Priorities

There is no impact on the corporate plan or council priorities with this savings proposal.

2.5 Other Council Services

There is no impact on other Council services with this savings proposal

3. **ASSOCIATED RISKS**

There are no anticipated risks with this saving option, the information below details the management performance by the HWRC contractor

The HWRCs play a key role in reducing the amount of waste we send to landfill and maximising the amount we recycle. The table below shows how the amount of waste we have recycled at the HWRC sites has increased over the last three years and in comparison how there has been a downward trend in waste being sent to landfill since the commencement of contract.

Year	Recycling Percentage	Reduction in waste to landfill
2006/07	40.6%	12,143.39 tonnes
2007/08	51.0%	9,395.37 tonnes
2008/09	54.3%	8,473.66 tonnes

Year-on-year increases in recycling performance and a reduction in waste being sent to landfill demonstrates May Gurney's performance against the existing contract and contributing towards Walsall's waste strategy.

Over the contract term, the two sites have improved in a number of ways:

- Site presentation and cleanliness
- Site signage
- Staff assistance to residents
- Restriction of unauthorised trade and business waste

4. **CONSULTATION**

In preparation of a report to Cabinet for the approval to extend the current contract consultation has been carried out with

Cllr Flower, Portfolio Holder
Legal Services – Yvonne Walsham
Financial Services – Steph Simcox / Pauline Foster
Procurement Services- Lawrence Brazier

5. **LEGAL IMPLICATION**

Legal Services have been consulted in the preparation of a Cabinet Report and there are no issues with this savings proposal.

6. **EQUAL OPPORTUNITIES AND ENVIRONMENTAL IMPLICATIONS**

There are no equal opportunity issues arising from these savings proposals.

There are no alterations to the operation of the HWRC sites so no changes in environmental implications.

7. **EQUALITY IMPACT ASSESSMENT**

There are no alterations to the operation of the HWRC sites so there is no need for a EIA at this time.

2010/11 BUDGET PROCESS – SAVINGS PROPOSALS ADDITIONAL INFORMATION**Review of Discretionary Registration Charges**

Estimate Net Saving in £'000			
2010 / 2011	2011 / 2012	2012 / 2013	Implementation cost
1	1	1	0

1. DESCRIPTION OF THE SAVINGS PROPOSAL

- 1.1 These proposals relate to an increase in discretionary registration fees by 2.5%. Statutory registration fees are set nationally.

2. IMPLICATIONS ASSOCIATED WITH SAVINGS PROPOSAL**2.1 Customers**

The fees will increase by 2.5%. the actual increase on each fee is set out in the fees table in the appendix to the Bereavement fees and charges report, the table for registration fees is shown below.

SCHEDULE OF PROPOSED REGISTER OFFICE CHARGES

REGISTER OFFICE – SCHEDULE C	Existing charge	Proposed charge
NON STATUTORY FEES	£	£
<u>Licensing Fees</u>		
Marriage Licensing Fee (lasts for 3 years)	1129.00	1157.00
Charges for outside Marriages/Civil Partnerships – Saturday or Sunday	331.00 169.00*	339.00 173.00*
Charges for outside Marriages/Civil Partnerships Week Day - Monday – Thursday	209.00	214.00
Charges for outside Marriages/ Civil Partnerships– Friday	331.00	339.00
Re-affirmation of vows		
• Register office Mon-Sat	96.00	98.00
▪ Outside venues Mon - Thurs Fri/Sat/Sun	191.00 282.00	196.00 289.00
Private British Citizenship ceremonies – Register Office		
Mon- Fri	169.00	173.00
Saturday	226.00	232.00
Baby/child naming		
• Register office Mon-Sat	85.00	87.00

<ul style="list-style-type: none"> Outside venues 	Mon- Thurs		196.00
	Fri/Sat/Sun	191.00 282.00	289.00
<ul style="list-style-type: none"> Issue of Certificate on same day as requested – not including statutory fee (currently £7.00) 		19.00	20.00

2.2 Employees

Nil

2.3 Partners

Nil

2.4 Corporate Plan/Priorities

There is no impact on the corporate plan or priorities.

2.5 Other Council Services

Nil

3. ASSOCIATED RISKS

Nil

4. CONSULTATION

Nil. Broad benchmarking is carried out with other black country authorities on relative fees.

5. LEGAL IMPLICATION

There are no legal issues identified with this savings proposal

6. EQUAL OPPORTUNITIES AND ENVIRONMENTAL IMPLICATIONS

There are no equal opportunity issues or environmental implications with this savings proposal.

7. EQUALITY IMPACT ASSESSMENT

No equality impact assessment has been carried out but there are no changes proposed for disabled users.

2010/11 BUDGET PROCESS – SAVINGS PROPOSALS ADDITIONAL INFORMATION**Reduction in Opening Hours for District Public Conveniences**

Estimate Net Saving in £'000			
2010 / 2011	2011 / 2012	2012 / 2013	Implementation cost
12	12	12	0

1. DESCRIPTION OF THE SAVINGS PROPOSAL

- 1.1 These proposals reduce the opening hours of 6 No district toilets across the borough currently open between 7:00am and 6:00pm to be open between 8:00am until 4:00pm.
- 1.2 District toilets are currently opened and cleansed by 3 employees (1 Council and 2 agency). By reducing the number of employees by one, it would be necessary to reduce the opening hours to maintain cleansing standards.
- 1.3 Current locations are
 Willenhall
 Bloxwich
 Aldridge
 Pelsall
 Rushall
 Blakenall

2. IMPLICATIONS ASSOCIATED WITH SAVINGS PROPOSAL**2.1 Customers**

There will be some impact on the general public with the reduced opening hours. Priority opening will be given to public conveniences with greater usage.

The majority of usage at all locations is between 8:00am and 4:00pm and there will be no impact on disabled users as there is no change in their access arrangements.

2.2 Employees

The current resources used for the cleansing of public conveniences is 1 full time employee and 2 agency employees. This proposal will reduce the agency employees by 1 and have no impact on full time employees.

2.3 Partners

There is no impact on partners with this savings proposal.

2.4 Corporate Plan/Priorities

Reducing the opening hours of the public conveniences, rather than proposing closure of one or more of the facilities to deliver the required savings, will help the Council to deliver on the following citizen outcomes identified in the Corporate Plan:

- Citizens are healthy; the ability to access public conveniences is essential for citizens with certain medical conditions
- Citizens are enjoying a high quality of life – clean, green, and mobile; citizens with certain medical conditions may suffer a reduced quality of life due to reduced mobility if they are unable to have access to public conveniences.

The proposed reduction in opening hours would also contribute to the following internal drivers necessary to deliver the Council's commitment to the Sustainable Community Strategy, the shared vision, and our citizen outcomes:

- Effective use of resources
- Delivering quality services and meeting customer expectations

2.5 Other Council Services

It has been principally agreed between the relevant Heads of Service that the responsibility for cleansing of public conveniences will transfer from Street Pride to Property Services. Final arrangements and timescales are still to be determined, but this alteration will have no direct impact for other council services.

3. ASSOCIATED RISKS

It is anticipated that there may be a few complaints from users who would normally access the public conveniences early in the morning and in the early evening. Arrangements are being developed to ensure the conveniences with greater use are opened as early as possible in the opening schedule to minimise complaints.

4. CONSULTATION

No consultation has been carried on this saving proposal due to timescales available. Property Services have carried out some usage surveys that identify the usage at each location over hourly periods during the day.

5. LEGAL IMPLICATION

There are no legal issues identified with this savings proposal

6. EQUAL OPPORTUNITIES AND ENVIRONMENTAL IMPLICATIONS

There are no equal opportunity issues or environmental implications with this savings proposal.

7. EQUALITY IMPACT ASSESSMENT

No equality impact assessment has been carried out but there are no changes proposed for disabled users.

2010/11 BUDGET PROCESS – SAVINGS PROPOSALS ADDITIONAL INFORMATION

(Introduction of On Street Pay and Display Charges in Walsall Town Centre)

Estimate Net Saving in £'000			
2010 / 2011	2011 / 2012	2012 / 2013	Implementation cost
100	100	100	250 (Capital Expenditure)

1. DESCRIPTION OF THE SAVINGS PROPOSAL

- 1.1 These proposals will introduce on street pay and display charges to Walsall Town Centre

An ongoing revenue stream will be derived as long as the pay and display charges apply. During the first year a reduced level of income will be achieved due to the necessary implementation period required to introduce a charging regime.

2. IMPLICATIONS ASSOCIATED WITH SAVINGS PROPOSAL**2.1 Customers**

Currently there is no charge for the use of on street parking places. This proposal will require users to pay for on street parking.

2.2 Employees

No direct implications for employees of Walsall Council who are eligible for a staff parking permit. Potential implications for staff that are not eligible for subsidised staff parking and currently park on street as an alternative to paying to park in an off street car park.

2.3 Partners

Potential implications for partner organisation staff who currently park on street as an alternative to paying to park in an off street car park.

2.4 Corporate Plan/Priorities

The introduction of on street pay and display charges will assist with delivering the Corporate Plan priority of helping people to get around easily and safely

2.5 Other Council Services

This proposal will have no direct impact on other Council services, but if approved will generate revenue for the Council that can be used to offset certain Council expenditure.

3. **ASSOCIATED RISKS**

The legislative process requires that mechanisms exist for objections to be raised and determined prior to the introduction of the necessary Traffic Regulation Orders. Objections are likely to be determined by the Development Control Committee who could if they feel it appropriate uphold any objections. This could either delay or prevent the implementation of the proposals.

4. **CONSULTATION**

Wide ranging consultation was undertaken as part of the parking strategy development.

Further consultation is a legislative requirement prior to the implementation of the necessary Traffic Regulation Orders required to permit and control on street pay and display.

5. **LEGAL IMPLICATION**

The implementation of on street pay and display charges will have to be undertaken in accordance with legislative requirements. This requires us to widely advertise the proposed change, invite, consider and determine any objections prior to implementing the change.

The introduction of on street pay and display charges will assist with the delivery of the Council's statutory network management duty imposed by the Traffic Management Act.

6. **EQUAL OPPORTUNITIES AND ENVIRONMENTAL IMPLICATIONS**

Any parking places would be available for use by all sections of the community.

By introducing a pay and display charge for parking on the highway, this may encourage more use of off street parking facilities, thereby reducing the likelihood of unnecessary traffic congestion being generated as a result of on street parking.

The pay and display machines and associated signage required to support the proposal will add to the existing stock of street furniture.

7. **EQUALITY IMPACT ASSESSMENT**

The introduction of parking charges will apply to all motorists irrespective of their gender, race, religious belief, sexual orientation or age. There will however be an exemption for any certain motorists with mobility problems as part of the national Blue Badge scheme.

2010/11 BUDGET PROCESS – SAVINGS PROPOSALS ADDITIONAL INFORMATION

(Introduction of District Centre Pay and Display Charges)

Estimate Net Saving in £'000			
2010 / 2011	2011 / 2012	2012 / 2013	Implementation cost
38	93	93	55 (Capital Expenditure)

1. DESCRIPTION OF THE SAVINGS PROPOSAL

- 1.1 These proposals will introduce pay and display charges in the council operated off street car parks in the district centres of Aldridge, Bloxwich, Brownhills, Darlaston, and willenhall.

An ongoing revenue stream will be derived as long as the pay and display charges apply. During the first year a reduced level of income will be achieved due to the necessary implementation period required to introduce a charging regime.

2. IMPLICATIONS ASSOCIATED WITH SAVINGS PROPOSAL**2.1 Customers**

Currently there is no charge for the use of council car parks in district centres. This proposal will require users to pay for their car park use

2.2 Employees

Possible implications for council employees currently working from office locations remote from Walsall town centre. Employees currently have the ability to park free of charge, this will change post implementation.

2.3 Partners

Possible implications for employees of partner organisations currently working from office locations remote from Walsall town centre. Employees currently have the ability to park free of charge, this will change post implementation.

2.4 Corporate Plan/Priorities

2.5 Other Council Services

This proposal will have no direct impact on other Council services, but if approved will generate revenue for the Council that can be used to offset certain Council expenditure.

3. **ASSOCIATED RISKS**

The legislative process requires that mechanisms exist for objections to be raised and determined prior to the introduction of the necessary Traffic Regulation Orders. Objections are likely to be determined by the Development Control Committee who could if they feel it appropriate uphold any objections. This could either delay or prevent the implementation of the proposals.

4. **CONSULTATION**

This proposal forms part of the overall draft Corporate Revenue Budget 2010/11 consultation recently implemented. Further consultation is a legislative requirement prior to the implementation of the necessary Traffic Regulation Orders required to permit and control district centre pay and display.

5. **LEGAL IMPLICATION**

The implementation of district centre pay and display charges will have to be undertaken in accordance with legislative requirements. This requires us to widely advertise the proposed change, invite, consider and determine any objections prior to implementing the change.

6. **EQUAL OPPORTUNITIES AND ENVIRONMENTAL IMPLICATIONS**

Any parking places would be available for use by all sections of the community.

7. **EQUALITY IMPACT ASSESSMENT**

The introduction of parking charges will apply to all motorists irrespective of their gender, race, religious belief, sexual orientation or age. There will however be an exemption for any certain motorists with mobility problems as part of the national Blue Badge scheme.

2010/11 BUDGET PROCESS – SAVINGS PROPOSALS ADDITIONAL INFORMATION

(Introduction of parking charges for disabled users of council operated off street car parks and disabled employees using staff parking provisions)

Estimate Net Saving in £'000			
2010 / 2011	2011 / 2012	2012 / 2013	Implementation cost
1	1	1	£ 0 (n/a)

1. DESCRIPTION OF THE SAVINGS PROPOSAL

- 1.1 These proposals introduce the requirement for Blue badge holders to pay for parking on Council operated pay and display car parks. In addition, it will require that staff, and elected members holding a Blue badge and a staff parking permit pay the normal monthly permit cost applicable to other staff, elected members and partner organisations.

2. IMPLICATIONS ASSOCIATED WITH SAVINGS PROPOSAL

2.1 Customers

No impact on customers

2.2 Employees

Employees with a blue badge are currently allowed to park under the Council's staff parking arrangements without charge. This proposal will require that a monthly payment is made at the same cost as other staff, elected members and partner organisations.

2.3 Partners

Partner organisation employees with a blue badge are currently allowed to park under the Council's staff parking arrangements without charge. This proposal will require that a monthly payment is made at the same cost as other staff, elected members and partner organisations.

2.4 Corporate Plan/Priorities

The additional revenue raised by this proposal will contribute to the general revenue budget used to deliver the range of Corporate Plan priorities.

2.5 Other Council Services

This proposal will have no impact on the delivery of council services.

3. **ASSOCIATED RISKS**

A significant number of objections may be received from the disabled community. This proposal is likely to generate a degree of negative press coverage.

4. **CONSULTATION**

This proposal forms part of the overall draft Corporate Revenue Budget 2010/11 consultation recently implemented. No further consultation has been undertaken.

5. **LEGAL IMPLICATION**

This proposed change will have to be undertaken in accordance with legislative requirements for changes to Traffic Regulation Orders. This requires us to widely advertise the proposed change, invite, consider and determine any objections prior to implementing the change.

6. **EQUAL OPPORTUNITIES AND ENVIRONMENTAL IMPLICATIONS**

No environmental implications will result from this proposal. However, the council could be criticised for limiting the opportunities for disabled motorists by introducing a financial constraint that currently does not exist.

7. **EQUALITY IMPACT ASSESSMENT**

The introduction of parking charges for disabled motorists and staff will have a financial impact on the disabled community and will not impact on any other section of society.

2010/11 BUDGET PROCESS – SAVINGS PROPOSALS ADDITIONAL INFORMATION

(Increase in the monthly parking permit cost available to staff/ elected members and partner organisations)

Estimate Net Saving in £'000			
2010 / 2011	2011 / 2012	2012 / 2013	Implementation cost
27	27	27	£ 0 (n/a)

1. **DESCRIPTION OF THE SAVINGS PROPOSAL**

- 1.1 These proposals will increase the cost of staff , elected member and partner organisation parking permits by £1.50 per month for staff working up to 18.5 hours and by £3 per month for staff working over 18.5 hours.

2. **IMPLICATIONS ASSOCIATED WITH SAVINGS PROPOSAL**

2.1 **Customers**

No impact on customers

2.2 **Employees**

Whilst the cost of the monthly parking permit will increase for eligible employees, it still represents a significant saving compared to the daily pay and display charges (currently £5.00 per day) applicable to the general public.

2.3 **Partners**

Whilst the cost of the monthly parking permit will increase for eligible partner organisations, it still represents a significant saving compared to the daily pay and display charges (currently £5.00 per day) applicable to the general public.

2.4 **Corporate Plan/Priorities**

The additional revenue raised by this proposal will contribute to the general revenue budget used to deliver the range of Corporate Plan priorities.

2.5 **Other Council Services**

This proposal will have no impact on the delivery of council services, but will have an individual financial impact for eligible employees of other council services.

3. **ASSOCIATED RISKS**

Employees with a casual car allowance may object to this increase, relinquish their parking permit and claim that their vehicle is no longer available for council use.

4. **CONSULTATION**

This proposal forms part of the overall draft Corporate Revenue Budget 2010/11 consultation recently implemented. No further consultation has been undertaken.

5. **LEGAL IMPLICATION**

No legal implications stem from this proposal

6. **EQUAL OPPORTUNITIES AND ENVIRONMENTAL IMPLICATIONS**

If approved, this proposal will be implemented across all staff, elected members and partner organisations eligible for subsidised parking arrangements.

7. **EQUALITY IMPACT ASSESSMENT**

The increase in parking charges will apply to all irrespective of their gender, race, religious belief, sexual orientation or age.

2010/11 BUDGET PROCESS – SAVINGS PROPOSALS ADDITIONAL INFORMATION

(Rationalise the charging structure for pay and display car parks)

Estimate Net Saving in £'000			
2010 / 2011	2011 / 2012	2012 / 2013	Implementation cost
57	57	57	£ 5 (already accounted for when estimating the £57k income generation)

1. DESCRIPTION OF THE SAVINGS PROPOSAL

- 1.1 These proposals will remove the existing 1 hour, and 3 hour charging bands, resulting in a revised tariff structure of up to 2 hours, up to 4 hours and all day. The proposals will increase the overall revenue generated from pay and display charges whilst allowing a small reduction in the existing 2 and 4 hour charge and no change in the all day charge.

2. IMPLICATIONS ASSOCIATED WITH SAVINGS PROPOSAL**2.1 Customers**

Customers will no longer have the ability to pay for 1 and 3 hour parking but will be given the opportunity to park up to 2 hours and 4 hours for a lower cost than currently available.

2.2 Employees

As outlined above, this proposal could impact on employees who use Council car parks on a pay and display basis.

2.3 Partners

As outlined in 2.1 & 2.2, this proposal could impact on partners who use Council car parks on a pay and display basis.

2.4 Corporate Plan/Priorities

This proposal will support a vibrant town centre by encouraging motorists to remain in the town centre for longer, hopefully supporting businesses and allowing them to remain, grow and thrive.

2.5 Other Council Services

This proposal will have no impact on the delivery of council services.

3. **ASSOCIATED RISKS**

Existing customers may object to no longer being able to purchase 1 and 3 hour parking. This could result in existing customers looking for alternative parking provision. However, a 30% loss of existing custom has already been factored into the anticipated revenue generation.

4. **CONSULTATION**

This proposal forms part of the overall draft Corporate Revenue Budget 2010/11 consultation recently implemented. Further consultation will be undertaken as part of the Traffic Regulation order procedures required to implement the change.

5. **LEGAL IMPLICATION**

If approved, this proposed change will have to be undertaken in accordance with legislative requirements. This requires us to widely advertise the proposed change, invite, consider and determine any objections prior to implementing the change.

6. **EQUAL OPPORTUNITIES AND ENVIRONMENTAL IMPLICATIONS**

If approved, this proposal will be implemented across all users of council car parks. No direct environmental implications are anticipated.

7. **EQUALITY IMPACT ASSESSMENT**

The introduction of a revised parking tariff structure will apply to all motorists irrespective of their gender, race, religious belief, sexual orientation, disability or age.