

REGENERATION SCRUTINY AND PERFORMANCE PANEL

DATE: 25 NOVEMBER 2013

Draft Revenue Budget and Capital Programme 2014/15 for Regeneration & Transportation Portfolio (Regeneration element only)

Ward(s) All

Portfolio: Councillor A Andrew – Regeneration & Transportation

Summary of report

This report outlines the portfolio plans for future service delivery, along with the approach being taken to delivering service improvements and cost efficiency for the Regeneration element of the Regeneration & Transportation portfolio. This includes Cabinet's draft revenue budget options and draft capital programme for 2014/15 for consultation, for the panel to consider and make recommendations to Cabinet if they so choose.

Recommendation

The panel are recommended to :-

- A) Consider the portfolio plan for future service delivery, and draft revenue options in this report, and make recommendations to Cabinet as appropriate.
- B) Review and make recommendations to Cabinet as appropriate, on the draft capital programme for services within the remit of this panel.

Background papers

Various financial working papers.

Reason for scrutiny

To enable consultation and scrutiny of the draft portfolio plan, draft revenue budget options, and draft capital programme for 2014/15.

Resource and legal considerations

Cabinet on 23 October 2013 presented their draft portfolio plans on future service delivery, including the draft revenue budget 2014/15 and draft capital programme for consultation.



Simon Neilson
Executive Director

Corporate position

1. 2014/15 Draft Revenue Budget Headlines – corporate position

The revenue budget has been constructed in accordance with the council's medium term financial strategy (MTFS) and all relevant corporate financial protocols and presents a balanced budget. This includes the future financial predictions on all council funding and pressures, including the forecast reduction in our direct government funding. This results in:

- A focus on a policy-led, risk assessed budget setting approach using corporate priorities established by Cabinet and the Sustainable Community Strategy.
- A total net council tax requirement of **£85.40m**
- Provision for inflationary pressures of **£2.29m**
- Provision for other known budget pressures, including demographic and cost pressures, and reduced levels of income or grant, of **£6.15m**.
- New savings options of **£18.97m**
- Full year impact of savings approved in the 2013/14 budget of **£2.20m**
- Opening general reserves in line with the council's MTFS

The estimated gross revenue expenditure budget for 2014/15 will be **£619.78m**, and gross income will be **£534.38m**, resulting in a net council tax requirement of **£85.40m**. These figures may change as grant allocations are finalised and decision on council tax, etc are taken.

It has been possible to commit to £6.15m to address key priorities and funding of essential cost pressures. This includes changes to discretionary housing payments and housing benefits and the correction of income targets. It also covers a provision to fund inflationary pressures (i.e. contractual), and corporate cost pressures to fund for example, the revenue implications of the capital programme, pay and grading and pension realignments. Income targets have also been corrected in some areas and to address the impact from reduced levels of grant.

This commitment has been made possible by planned improvements in efficiencies and other savings. The council is transforming the way it undertakes its business, with a view to reducing overhead and transactional costs.

2. 2014/15 Draft Capital Programme Headlines – corporate position

The draft capital programme for 2014/15 totals £37.61m. It sets out new capital investment funded from the council's own resources of £14.05m (funded by capital receipts and unsupported borrowing) and externally funded schemes of £23.56m (funded by capital grants) and represents a balanced programme for 2014/15. In addition, the report sets out a further two years of proposals for 2015/16 to 2016/17.

Despite reductions in capital funding in recent years and going forward, the draft capital programme contains some significant investment into highways, education, and into adult social care and housing to support vulnerable households through Health through Warmth and provision of aids and adaptations. A reserve list of new projects is also reported, where funding could be redirected in year if available.

Position for services within the remit of this panel

This report summarises the portfolio plans for service delivery, including draft revenue options and draft capital programme 2014/15, for services within the remit of this panel.

The plan and options are presented to this panel for consultation and scrutiny and allow the panel to make recommendations to Cabinet.

1. 2014/15 Draft Revenue Budget

The draft portfolio plans relating to the services within the remit of this panel are attached at **Appendix 1** (extract of Regeneration and Transport Portfolio).

Table 1 sets out the draft revenue budget 2014/15 for the Regeneration element of the Regeneration & Transportation portfolio, including changes in resources compared to the approved budget for 2013/14.

Table 1 : Draft Net Budget – Regeneration & Transportation Portfolio (Regeneration only)	2014/15 £m
Budget brought forward from 2013/14	8.829
Contractual inflation	0.232
New savings options	(0.975)
Full year effect of previous years approved savings - Efficiencies within the Markets service	(0.001)
Draft net budget requirement	8.085

Further provision for pay award and pension changes are made, which are currently held corporately, and will be allocated as the budget is finalised, based on actual requirements.

2. 2014/15 Draft Capital Programme

Table 2 sets out the draft capital programme 2014/15 to 2016/17 for the Regeneration element of the Regeneration & Transportation portfolio with further detail of the schemes below.

Table 2 : Draft Capital Programme – Regeneration & Transportation Portfolio (Regeneration only)			
Project	2014/15 £	2015/16 £	2016/17 £
Council funded schemes			
Primark / Co-op Development	5,527,113	0	0
Aids & Adaptations	400,000	1,000,000	1,000,000
Supporting Independence & Preventative Adaptations	500,000	1,000,000	1,000,000
Health through Warmth	500,000	750,000	750,000
Regenerating Walsall	0	200,000	200,000
Shop maintenance	120,000	120,000	120,000
Replacement Development Management, Building Control & Land Charge ICT system	98,700	0	0
Replace the heating and ventilation in the First Stop Shop	100,000	0	0
Replace the heating and ventilation within the link block	100,000	0	0

Solar PV Panels	425,000	0	0
Walsall Market	250,000	1,750,000	0
Externally funded schemes			
A461 Corridor Highway	155,000	3,834,750	2,334,750
Disabled Facilities Grant	1,355,717	1,355,717	1,355,717
ITB / Local Transport Plan	2,119,000	0	0
Black Country Business Property Improvement Programme	4,562,173	489,958	0
Darlaston Strategic Development Area Access	7,144,000	2,255,000	619,000
Total draft capital programme	23,356,703	12,755,425	7,379,467
Project	2014/15 £	2015/16 £	2016/17 £
Council funded schemes - Reserve List			
Aids & Adaptations	600,000	0	0
Supporting Independence & Preventative Adaptations	500,000	0	0
Health through Warmth	500,000	0	0
Carbon management projects	280,000	280,000	280,000

Council funded schemes

Primark / Co-op Development

Cabinet resolved at its meeting on 24 April 2013 to undertake the role of developer by building the retail floor space for tenants Primark and Coop. Council approved the scheme on 7 July 2013.

Aids & Adaptations

To maintain independence for disabled clients in their own homes by providing relevant equipment and adaptations to property. In addition to this, Disabled Facilities Grant (DFG) is received. This directly assists over 1,100 households with vulnerable disabled residents (meets the statutory DFG need, reduces excess seasonal deaths, minimises slips trips and falls, enables people to stay living safer and longer in their homes). Further £600k added to reserve list.

Supporting Independence & Preventative Adaptations

This project assists directly with two key areas which both enable households to maintain greater independence and live in their homes for longer through a) Providing a low cost adaptation service for those who currently don't meet the statutory disabled facility grant (DFG) criteria – Preventative Adaptations b) Providing capital assistance with community projects to enable residents to access local services – Supporting Independence. Further £500k added to reserve list.

Health through Warmth

To provide energy and fuel saving advice and energy efficient heating and insulation works to private homes targeted at help for vulnerable households. The funds have previously helped secure significant investment (circa £22m) from private energy companies and this is expected to be repeated in the future. In 2012/13 the capital investment helped 316 households with works and helped reduce excess seasonal deaths, reduce fuel poverty, minimise illnesses made worse by cold and damp homes and enables people to stay living safer and longer in their own homes. By investing a larger value in 2014/15 this would allow us potential to increase partner income. Further £500k added to reserve list.

Regenerating Walsall

This project relates to the use of capital funding to create a stimulus for regeneration activity and de-risk projects for the private sector with particular emphasis on creating employment opportunities and stimulating housing renewal. This may involve for example, undertaking site investigations, obtaining outline planning consent, and undertaking reclamation and / or demolition work - where this leads to a capital scheme. Similarly, the programme will also support the capital receipts programme by preparing council owned sites for sale. The funding may also be used to enhance the physical environment, in town and district centres and along key employment corridors. Together these activities will help to create the conditions for economic growth and prosperity. For 2014/15, predicted underspends from 2013/14 are anticipated to be used, thus no additional funding shown.

Shop maintenance

The planned maintenance programme is for repairs to council owned shop premises. The authority through Building Condition Surveys has identified a backlog of repairs for various properties. The council benefits from annual income from rentals.

Replacement Development Management, Building Control & Land Charge ICT system

Supply and install a fully integrated Development Management, Building Control and Land Charge ICT system for Walsall Council. Migrate information from existing systems and provide effective maintenance support. The software enables the authority to deliver its statutory functions and provides on line access to information to residents and users of the service.

Replace the heating and ventilation in the First Stop Shop and Civic / Council House link block

The present system is beyond repair and parts for the system are no longer available and a critical piece of the plant in the customer facing environment is subject to major breakdowns causing staff and customers to have to use the facilities in temperatures that are not acceptable. The plan is to replace the old system with new heating and ventilation systems which will control the operating temperature but also improve efficiency and provide future energy savings of circa 12%.

Solar PV Panels

The proposal is to install Solar PV panels on the roof of the Civic Centre. This would meet the objectives of the Carbon Management Plan, which commits the council to a target of reducing CO2 by 30% by 2014 and 40% by 2019 and underpins potential cumulative financial savings to the authority. Estimated savings of £33k per annum expected from reduced energy bills.

Walsall Market

Permanent relocation of Walsall Market including the provision of new stalls, associated public realm works and storage facilities in order to provide a facility fit for the 21st century which is attractive to traders, shoppers and other businesses in Walsall Town Centre. We are currently in the process of assessing tenders for the Walsall Market Feasibility Study.

Externally Funded schemes

A461 Corridor Highway

The A461 Corridor Highway Improvements Scheme seeks to address the issue of growing congestion and the lack of traffic capacity along this strategic route. The scheme includes updating four major junctions in the corridor, which involves rearranging the existing junction layouts, updating the traffic signals, updating all pedestrian crossings; and installing CCTV cameras along the route.

Disabled Facilities Grant

This project directly supports the council's statutory requirement to provide disabled facility grants (DFGs). It is based on the delivery of the ring fenced award of grant money from government. The project has a direct positive impact on the number and subsequent varied costs to the council from the increasing level of demand for home adaptations. This project is a continuation of one already underway and is proposed to continue up to March 2019.

ITB / Local Transport Plan

The Government provides each locality with grant funding to help implement the Local Transport Plan in their area. The grant is used for the implementation of small scale capital schemes; development of major capital schemes and to part fund major schemes implementation costs. The programme is designed to address road safety issues, progress the Council's major scheme aspirations; and resource the required 'local contributions' to approved major schemes.

Black Country Business Property Improvement Programme

The Council, with its Local Authority partners, has a priority agenda to promote economic growth and job creation throughout the borough and Black Country. The Black Country Business Property Investment Programme (BCBPIP), along with a raft of other initiatives and programmes, supports this wider comprehensive approach to business and enterprise growth. The purpose of the Programme is to create the conditions for business and enterprise growth by addressing the need to provide modern floor space to accommodate future business need across the Black Country sub-region. The Programme will also create much needed new jobs.

Darlaston Strategic Development Area Access

The project was developed in response to poor traffic access to and through the Darlaston Green area, especially for heavy goods vehicles. The key transport constraints to the wider economic regeneration of the area were identified as: poor north south access, narrow & weak canal & rail bridges in Bentley Road South and poor east - west access.

Reserve List

A reserve list of new projects is also reported, where funding could be redirected in year if funding becomes available. The following summarises projects on the reserve list for service within the remit of this panel:

Aids & Adaptations - Further to £400k on council funded list of schemes.

Supporting Independence & Preventative Adaptations - Further to £500k on council funded list of schemes.

Health through Warmth - Further to £500k on council funded list of schemes.

Carbon management projects - The Carbon Management Plan commits the council to a target of reducing CO2 by 30% by 2014 and 40% by 2019 and underpins potential cumulative financial savings to the Authority. We have an opportunity to reduce our emissions and save the authority money by investing in carbon saving projects in our buildings. This will require investment to existing building stock. To implement various energy efficiency measures such as the installation of low energy lighting, efficient heating systems, automatic lighting controls, electric heating controls, swimming pool covers,

improving buildings thermal insulation, water conservation and renewable energy projects with the aim of reducing the impact of rising energy costs and achieving a reduction in carbon emissions.

Citizen impact

The budget is aligned with council and service delivery priorities. The report sets out the plans for future service delivery for the services within the remit of this panel.

Environmental impact

The impact on the environment is considered alongside all budget / capital programme options.

Performance management

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

Equality Implications

Service managers have regard to equalities in setting budgets / capital programmes 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 and draft capital programme for 2014/15.

Consultation is an integral part of the 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.).

Each year the council consults residents and stakeholders as part of its budget process. This year, over 200 members of staff from across all directorates who have interaction with key groups / stakeholders, have been briefed on the budget message and will be involved throughout the budget consultation process which takes the form of two phases.

Phase one (early September to October 23rd) has seen 'Budget- have your say' postcards distributed, as well as an online form and email which are being used to capture feedback from the public on council cost cutting measures. Staff communication is key, therefore as well as the staff briefings, budget information has been shared via the Intranet and core brief, on pay slips and posters in offices. Online forms and an email address are being used to capture feedback from staff.

Phase two (24th October to 14th November) focuses on the draft budget proposals, allowing for a more informed and meaningful conversation with the public and staff. Staff involved in phase one will be provided with all the information they need to help communicate the draft budget proposals and capture and encourage feedback in the same way they did in phase one. Staff are being briefed before going out and about in the borough, talking to members of the public face to face at venues including libraries, leisure centres, supermarkets, community associations and other local venues (a detailed timetable of dates, times and locations will be published widely). Business representatives will be made aware of the draft budget proposals via existing communication channels and will be consulted at two meetings in early November.

A detailed report on consultation feedback from both phases of consultation, to include scrutiny feedback, will be presented to Cabinet on 11th December.

Any changes to these options, 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 1

PORTFOLIO: REGENERATION & TRANSPORT (Regeneration only)

A. Summary of Services within the Portfolio

Regeneration

- Strategic Regeneration
- Development & Delivery
- Planning Services
- Property Services
- Housing Services

B. Portfolio Objectives / Outcomes / Purpose

Regeneration

“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 above 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.

C. Service Design (informed by customer demand)

The Regeneration directorate comprises a set of four services which taken together contribute to the place of Walsall, its economy, business base both existing and future, and the skills and economic abilities of Walsall people. It also holds the corporate property function which both allows the proper functioning of services and council offices in the right place in the right way, but also our disposal programme to ensure we drive capital investment to priorities, including regeneration outcomes, and exit expensive revenue liabilities wherever practical.

The budget options presented for 2014/15 consider ways in which the directorate is able to contribute to the budget challenge for 2014/15, with an eye on the future challenges we will face. It also seeks to continue to support businesses to expand and locate in Walsall so that we are able to shore up our business rate base and in time grow that base, while providing new jobs for Walsall people. It is mindful also of proposals for the future of property services and securing our best ability to save money in future years from a centralisation of property related spend.

Taking each service in turn, **Property Services** proposes a number of service redesign changes which include redundancies to areas which are no longer necessary in supporting the property services operating model. It also establishes efficiencies in operation in facilities management and design/project management. These will take out cost in areas in 2014/15 while allowing scope to fundamentally restructure the service over the coming 18 months to ensure a fit for purpose corporate property function, including specific capabilities in asset management and programme/project management of capital projects and the ability to consider alternative models of delivery for facilities management and cleaning and caretaking. To properly address the scope of savings possible through our entire organisations property related spend, it is proposed to centralise budgets ready for 2014/15 so we can save money on buildings and their costs rather than services and people.

Planning and Building Control is fundamental to the future shape of the Borough and ensuring regeneration outcomes. It also protects life, property and the fair operation of the market through building control. Lastly, it holds directorate support functions which provide a bedrock of services upon which officers, councillors and the public depend. Changes proposed include: removal of a vacant post in development management; a

restructure of support services to better align teams across property and the wider directorate following office consolidation in the Civic Centre; and some minor savings associated with previous restructures, training, etc.

Development and Delivery supports the council's flagship regeneration projects whilst also supporting businesses in the Borough and those who might choose to locate here. It works closely with developers, businesses and local, regional and national partners to support new development in the Borough and hosts the Walsall elements of the Black Country Enterprise Zone, Old Square, Walsall market and other major projects. It is also responsible for town centre management, including markets, and the district centres teams. Proposed budget reductions include the removal of two vacant roles, an increase in income targets, general efficiencies and savings on agency staff for the markets service.

Strategic Regeneration is the economic development function of the council and is largely externally funded through historic success in attracting such funding. It includes our economic intelligence, EU and external funding, major transport schemes and transport policy, Walsall Works and skills, and employment growth for existing businesses. This service holds responsibility for the Darlaston SDA £26m road improvement scheme and is promoting our M6 J10 project among others through the Black Country mechanisms. Since the team is largely composed of externally funded officers, there is little that can be saved from mainstream council resources.

Housing Services responsibilities rest within Resources under '**MONEY, HOME, JOB**' - we have been re-designing service delivery in this crucial public service area. We have focused on the typical and predictable demands from our residents for assistance under the umbrella of 'Help me with my money, my home, my job'. This addresses the high volume demands for help under the 'traditional' service areas of Benefits, Revenues, Housing and Customer Service. We provide a council tax service to over 110,000 households in the Borough and a more targeted service to around 35,000 people who typically need assistance because they do not have enough resources of their own for themselves and their families.

These four areas are being integrated into one seamless operation which provides our residents with a vastly improved service. This is achieved through empowering our staff to do their work in a very different way. Once staff empowerment has brought about a totally different service, we find that substantial resources become available through taking out the waste that was causing a less than optimum service and this enables us to make significant financial savings too.

Staff Empowerment

The Method is based on the underlying principle that our staff are capable of doing a fantastic job if we give them the flexibility to get on and help residents and businesses. We must have appropriate governance to look after public money properly, but otherwise only the rules that are necessary. We have been radically empowering our staff to help our residents and businesses better. Our staff are given opportunities to grow their role and to add to their own capability in order to provide a better all-round service. They have responded to this fantastically well. Nevertheless, the transition from a conventional way of thinking and behaving to a radically different mindset and approach to work is hugely challenging for leaders and staff alike. It requires a lot of hard work, and real determination and resolution to not allow the practices of the past to infect our current ways of working, especially given that we are clearly working in a system with other organisations who have a heavy influence on our residents who have not yet changed their thinking. In addition, those leaders and employees who haven't been given the chance to learn a different way of thinking are often unsure and/or worried about it

because it is counter-intuitive and in many cases entails the opposite of what they have been asked to do for many years. So this change is very difficult to pull off. When you do, it is far more compelling than change brought about by conventional thinking and much more sustainable. But the effort required is intensive and significant and it is by its nature a bumpy ride for all involved. If we stick with it, the prize is huge.

D. Financial analysis - reshaping the revenue budget (5 year financial plan)

The provisional revenue budget for 2014/15 is attached. This summarises the current cash limit for 2013/14 and the proposed cash limit for 2014/15. It details the proposed changes in activity required for 2014/15.

In summary the proposed net budget for 2014/15 (Regeneration only) is £8.084m compared to £8.829m in 2013/14, a change of £0.745m.

E. Future capital requirements

The proposed capital programme for the Regeneration element of the Regeneration & Transport portfolio is £23.357 – £5.527m prior year approvals, £2.494m new bids, and £15.336m externally funded schemes. A further £1.880m is on the reserve list to be released should further resources become available.

Further funding to support essential works, including health and safety and other projects that cannot be programmed at the start of the year (Asbestos removal, control of legionella, fire risk assessment statutory testing of buildings, demolition of redundant buildings, general repair and maintenance of council buildings) is earmarked as a separate capital reserve, to be drawn upon as required in year.

F. Revenue savings options requiring a change in policy to implement

There are a number of revenue savings options that require an executive decision to implement. For Regeneration these relate to –

- F1 Cease contracted mobile security visits to 3 of the 4 homeless projects
- F2 New model for funding of category 2 school crossing patrols

F1: Cease contracted mobile security visits to 3 of the 4 homeless projects

Estimate Net Saving			
2014 / 2015	2015 / 2016	2016 / 2017	Implementation cost
£32,000	£0	£0	£0

1. Description of the Savings Proposal

- 1.1 More efficient arrangements for security for homeless accommodation. Cease contracted mobile security visits to 3 of the 4 homeless projects (Green Lane, Sandwell House and Dolphin Close), retain on site security at Rivers House only (youth homeless project) and spot purchase security if and when required elsewhere.

2. Implications Associated With Savings Proposal

2.1 Customers

The security is for the premises only and not the residents per se. There is no evidence to show that existing mobile security arrangements have prevented incidents occurring at the projects. On site security will be retained for our most vulnerable customers and spot purchased if and when needed.

2.2 Employees

No employees impacted.

2.3 Partners

Not applicable.

2.4 Corporate Plan

Not applicable.

2.5 Other Council Services

Not applicable.

3. Associated Risks

- 3.1 This is minimal as significant upgrading of the physical security of the Supported Housing properties, owned and managed by the council, has taken place over the last 24 months. The works have included upgrades to burglar alarms, new secure entrance doors and CCTV upgrades. Following consultation with the Police about

the premises security window shutters are to also be installed to cover the offices that are part of the buildings.

The above improvement works and a review of the limited incidences over the last 12 months has highlighted that there is no need for the mobile security guard services in their current form. It is proposed to be retained only at Rivers House (the youth homeless project) which has a higher risk level for burglaries / criminal damage to the property by members of the public.

4. **Consultation and customer feedback**

- 4.1 No impact on customers as the security services being amended relate to the premises.
- 4.2 Detailed consultation with local Police who fully support the proposal. They have recommended through their Crime Prevention service identified additional physical security measures for protection of information and equipment held on site (screens to office windows) and these will be installed once the proposal is approved.

5. **Legal Implications**

- 5.1 None.

6. **Equal Opportunities and Environmental Implications**

- 6.1 None.

7. **Equality Impact Assessment**

- 7.1 An equality impact assessment is currently being undertaken for this savings proposal, which will be assessed by the equalities team.

F2: New model for funding of category 2 school crossing patrols

Estimate Net Saving			
2014 / 2015	2015 / 2016	2016 / 2017	Implementation cost
£85,000	£0	£0	£0

1. Description of the Savings Proposal

- 1.1 The proposal is to seek funding from schools to cover the cost of category 2 school crossing patrol wardens or withdraw the service.

2. Implications Associated With Savings Proposal

2.1 Customers

Customer or users of the service these being children, parents or carers would continue to utilise the service if the cost of the crossing was transferred to the school. If the service was to be withdrawn there would be impact on the customer.

2.2 Employees

There would no direct impact on employees if the service was continued to procured and delivered through Property Services and paid for by schools budgets. However if the service was withdrawn staff may have to be redeployed in to other positions or may have to be made redundant.

2.3 Partners

Schools and other bodies will have to be considered part of this proposal.

2.4 Corporate Plan

The proposal supports the corporate plan as to save money but puts the requirement on to individual schools to assess the need for the category 2 crossing service on a case by case basis.

2.5 Other Council Services

No impact.

3. Associated Risks

- 3.1 Risks are deemed to low as Category 2 is for a Warden supported by secondary crossing facilities therefore these are risk scored lower than a category 1. In the

case of absences/vacancies these are NOT covered by relief wardens. The risk score from Road Safety sets the position on the category 2 listing.

4. **Consultation and customer feedback**

4.1 Consultation process will be considered as part of this proposal.

5. **Legal Implications**

5.1 Walsall Council provides a non statutory school crossing patrol service.

6. **Equal Opportunities and Environmental Implications**

6.1 There are no direct environmental implications arising.

7. **Equality Impact Assessment**

7.1 An equality impact assessment is currently being undertaken for this savings proposal, which will be assessed by the equalities team.

Regeneration & Transport Portfolio Cash Limit (Regeneration only)

								HOW DOES THE OVERALL BUDGET MEET STRATEGIC PRIORITIES ?			
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2013/14	Gross Income 2013/14	Net Budget 2013/14	Cash Limit 2014/15	Change £	Change Proposals	IMPROVING HEALTH INCLUDING WELLBEING AND INDEPENDENCE FOR OLDER PEOPLE	IMPROVING SAFEGUARDING, LEARNING AND LIFE CHANCES FOR CHILDREN AND YOUNG PEOPLE	SUPPORTING BUSINESSES TO THRIVE AND SUPPORTING LOCAL PEOPLE INTO WORK	CREATING SAFE, SUSTAINABLE AND INCLUSIVE COMMUNITIES
Property Services											
Building Services	<ul style="list-style-type: none"> • Property management of all council operational buildings - revenue & capital • Energy management and conservation • Redundant buildings • Building logbook process management • Statues, memorials & clocks 	5,594,360	-2,754,919	2,839,441	2,713,768	-125,673	Investment: +£227k contractual inflation Non policy saving: Service redesign -£268k Policy Saving: New model for funding for category two school crossing patrol wardens -£85k	Ensures services occupy sites and buildings safely and legally to effectively serve our customers. Proposals carry some risk of implementation owing to both reduced capacity and loss of knowledge. School patrol wardens ensure public safety at locations of assessed higher risk including for those most vulnerable. Proposals carry risks that schools are not willing to fund wardens and that some crossings are no longer provided at lower category locations.	Ensures services occupy sites and buildings safely and legally to effectively serve our customers. Proposals carry some risk of implementation owing to both reduced capacity and loss of knowledge. School patrol wardens ensure public safety at locations of assessed higher risk including for those most vulnerable. Proposals carry risks that schools are not willing to fund wardens and that some crossings are no longer provided at lower category locations.	Ensures services occupy sites and buildings safely and legally to effectively serve our customers. Proposals carry some risk of implementation owing to both reduced capacity and loss of knowledge.	Ensures services occupy sites and buildings safely and legally to effectively serve our customers. Proposals carry some risk of implementation owing to both reduced capacity and loss of knowledge. School patrol wardens ensure public safety at locations of assessed higher risk including for those most vulnerable. Proposals carry risks that schools are not willing to fund wardens and that some crossings are no longer provided at lower category locations.
Facilities Management	<ul style="list-style-type: none"> • Management of central office accommodation and town halls • Curatorial service • Cleaning & caretaking • School crossing patrols • Plant maintenance 	10,990,450	-10,375,809	614,641	572,109	-42,532	Investment: +£2.4k contractual inflation Non policy saving: Service redesign and restructure -£45k	Supports services to occupy sites and buildings safely and legally to effectively serve our customers. Proposals carry some risk of implementation owing to both reduced capacity and loss of knowledge.	Supports services to occupy sites and buildings safely and legally to effectively serve our customers.	Supports services to occupy sites and buildings safely and legally to effectively serve our customers.	Supports services to occupy sites and buildings safely and legally to effectively serve our customers.
Asset Management	<ul style="list-style-type: none"> • Strategic asset management (including disposals/acquisitions) • Estates service & land terrier • Management of the non-operational estate- unclassified land & premises, shops & commercial premises & farms • Asset management database 	839,650	-713,003	126,647	34,647	-92,000	Non policy saving: Service redesign and restructure -£92k	Ensures that the council has availability of sites and properties of the right type and at an appropriate cost in localities to effectively serve our customers.	Ensures that the council has availability of sites and properties of the right type and at an appropriate cost in localities to effectively serve our customers. Proposals carry some risk of implementation owing to both reduced capacity and loss of knowledge.	Ensures that the council has availability of sites and properties of the right type and at an appropriate cost in localities to effectively serve our customers. Proposals carry some risk of implementation owing to both reduced capacity and loss of knowledge.	Ensures that the council has availability of sites and properties of the right type and at an appropriate cost in localities to effectively serve our customers. Proposals carry some risk of implementation owing to both reduced capacity and loss of knowledge.
Design and Project Mgt	<ul style="list-style-type: none"> • Building design • Project management & procurement • Contract & procurement • Framework management 	888,127	-840,783	47,344	15,344	-32,000	Non policy saving: Service redesign and restructure -£32k	Ensures delivery of property related projects to agreed cost, time and quality in line with service delivery and business need. Reduction or removal of in-house design function puts reliance on supply chain to successfully deliver outcomes.	Ensures delivery of property related projects to agreed cost, time and quality in line with service delivery and business need. Reduction or removal of in-house design function puts reliance on supply chain to successfully deliver outcomes.	Ensures delivery of property related projects to agreed cost, time and quality in line with service delivery and business need. Reduction or removal of in-house design function puts reliance on supply chain to successfully deliver outcomes.	Ensures delivery of property related projects to agreed cost, time and quality in line with service delivery and business need. Reduction or removal of in-house design function puts reliance on supply chain to successfully deliver outcomes.
Smarter Workplaces		41,194		41,194	41,194	0		Supports the operation of the Council's major office buildings in support of all outcomes	Supports the operation of the Council's major office buildings in support of all outcomes	Supports the operation of the Council's major office buildings in support of all outcomes	Supports the operation of the Council's major office buildings in support of all outcomes
Strategic Regeneration											
Strategic Transportation and Major Scheme Development and Contract Management	<ul style="list-style-type: none"> • Transportation strategy, policy & scheme development • Transportation capital programme management • Sub / regional joint working and partnership development • Darlaston strategic development area (DSDA) major project development & implementation 	752,164	-405,875	346,289	346,289	0		N/A	N/A	Team are responsible for the design and submission of major transport projects, in support of economic development for submission ultimately to the Dept for Transport for support as well as implementation of currently approved schemes for delivery through the approved capital programme resources.	N/A

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Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2013/14	Gross Income 2013/14	Net Budget 2013/14	Cash Limit 2014/15	Change £	Change Proposals	IMPROVING HEALTH INCLUDING WELLBEING AND INDEPENDENCE FOR OLDER PEOPLE	IMPROVING SAFEGUARDING, LEARNING AND LIFE CHANCES FOR CHILDREN AND YOUNG PEOPLE	SUPPORTING BUSINESSES TO THRIVE AND SUPPORTING LOCAL PEOPLE INTO WORK	CREATING SAFE, SUSTAINABLE AND INCLUSIVE COMMUNITIES
Economic Growth Programme	<ul style="list-style-type: none"> • Think Walsall / business support • Social enterprise development • Promoting inward investment • Employment & skills programme • Local enterprise partnership / Black Country working • Growth sector development • Economic intelligence • Service management • Town & district centre management 	671,897	-334,925	336,972	336,972	0		N/A	N/A	The Economic Growth Programme supports the creation of new jobs and supports local people into sustainable employment through the delivery of: Invest Black Country, Supply Chain / Purchasing Development (Think Walsall),an Employment Sector targeted Growth Service, Employability & Skills Support, access to External Funding, all complemented by an Economic Intelligence Service.	N/A
Walsall Work Programme	<ul style="list-style-type: none"> • Walsall Works apprentices programme 	275		275	275	0		N/A	N/A	Walsall Works supports the development and delivery of a pre -apprenticeship programme that aims to support up to 250 beneficiaries to access the support they need to move into a full apprenticeship with up to an additional 450 entering sustainable employment as a full apprentice.	N/A
Planning Services											
Development Management	<ul style="list-style-type: none"> • Planning advice to applicants, agents and developers • Processing planning applications • Defending planning appeals • Planning enforcement activity 	1,185,369	-864,080	321,289	286,108	-35,181	Non policy savings: Following recent restructure in development management -£35k	N/A	N/A	The Planning service proactively guides applicants through the planning process, it aims to move them towards achieving approval within set timeframes (e.g. 13 weeks for major schemes). In achieving success, this supports the creation of appropriate housing and commercial developments, supporting the expansion of existing employers and encouraging new businesses to invest in Walsall, increasing the number of new jobs available for local people.	The service ensures that all approved planning permissions pay regard to and support the development of environments which are safe, support the development of inclusive communities and provide sustainable environments within which both our residential and business communities can be sustained. This is achieved whilst enhancing and safeguarding the natural and built environment in the public interest through the determination of planning applications, defending appeals and enforcing against breaches in planning control

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Land Charges and Central Administration	<ul style="list-style-type: none"> • Maintaining local land charges register • Undertake land & property searches • Maintain a local land & property gazetteer (LLPG) • IT development & support 	1,137,398	-861,753	275,645	220,027	-55,618	Non policy savings: Restructure of directorial support -£47k Offering up of additional budget no longer required -£9k	N/A	N/A	The land charges team provide businesses and prospective investors to make informed decisions in relation to the purchase of land and property. Maintains and makes available the authorities statutory land charge register to the public and responds to enquiries from: businesses, developers, professional bodies and citizens in relation to proposals by the authority which have not yet implemented, together with the discharge of planning conditions and the administration / consultation associated with the issuing of hot food and liquor licences. The Directorate Support Team provides comprehensive administrative and PA services	N/A
Building Control	<ul style="list-style-type: none"> • Investigating & enforcing / prosecuting against breaches in planning control • Building regulation applications • Planning applications • Advising & dealing with dangerous structures 	616,747	-393,417	223,330	223,330	0		N/A	N/A	The team supports developers and investors to achieve their desired end result, a safe and secure building that is compliant with the approvals granted, by providing on-going support, guidance and inspections to ensure regulatory compliance.	Ensure the citizens of Walsall and visitors have a safe, healthy and sustainable built environment in which they live, work and enjoy leisure time through the legislation of the Building Act and Building Regulations
Planning Policy	• Producing, reviewing & monitoring planning policy	428,792	-35,807	392,985	392,985	0		N/A	N/A	The Planning Policy Team was jointly responsible for the	The work of this team in the production of an approved BC
Development & Delivery											
Development and Delivery	<ul style="list-style-type: none"> • Promoting and facilitating Development in the borough • Major employment project delivery (including key Town Centre sites) • Employment land assembly and preparation (including enterprise zones) • Town and district centre management • Strategic business engagement • Securing external funding • Landscape design • Natural and built environment 	1,357,070	-257,617	1,099,453	1,011,377	-88,076	Non policy savings: Deletion of vacant regen officer post in Project Delivery - £34k Deletion of vacant regeneration offer post in SRF - £34k Increase development and delivery income target -£20k.	N/A	N/A	Team directly supports the delivery of the BC Enterprise Zone, development and delivery of key employment sites supporting City Deal and the Strategic Economic Plan and Town Centre developments with the aim of creating new jobs for the benefit of local people. The team also work with existing business to help them sustain their businesses and where possible assist with their future growth proposals. The service also provides a Town and District Centres Management Team which helps supports existing businesses and those who are looking for new retail premises.	The team supports development proposals which will ultimately provide new jobs which will mean that communities will be more able to sustain themselves and be less reliant on benefits. The team also supports the development of vacant sites with the aim of bringing them into sustainable productive use.

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Markets	• Delivery of Walsall markets service	1,047,248	-1,199,633	-152,385	-196,618	-44,233	Investment: +£2k contractual inflation Non policy previous years savings: -£1k impact of staffing efficiencies Non policy savings: Reduction in budget for agency / call out staff -£30k Other operational efficiencies -£15k	N/A	N/A	The service manages markets in Walsall, Bloxwich and Willenhall which enable market traders to operate their businesses and provide jobs for their employees.	The markets service ensure that the markets are operated safely in order to protect traders and shoppers.
Housing Services - Links to "My Money, My Home, My Job" within Resources portfolio											
Housing Strategy Partnerships	• Work with housing providers, developers & funders to maximise investment, increase the supply of new homes • Develop strategies & policies to improve housing choice & to ensure access to accommodation in the social & private sector	253,133		253,133	242,243	-10,890	Non policy saving: Improved operational efficiency -£11k	We have been re-designing service delivery in this crucial public service area. We have focused on the typical and predictable demands from our residents for assistance under the umbrella of 'Help me with my money, my home, my job'. This addresses the high volume demands for help under the 'traditional' service areas of Benefits, Revenues, Housing and Customer Service. We provide a council tax service to all 118,000 households in the Borough and a more targeted service to around 35,000 people who typically need assistance because they do not have enough resources of their own for themselves and their families. These four areas are being integrated into one seamless operation which provides our residents with a vastly improved service. This is achieved through empowering our staff to do their work in a very different way. Once staff empowerment has brought about a totally different service, we find that substantial resources become available through taking out the waste that was causing a less than optimum service and this enables us to make significant financial savings too. The integrated Money, Home, Job service is therefore a significant service improvement in an area where the council has faced, and continues to face, heavy increases in demand as a result of the recession and subsequent welfare reforms at a national level that have hit many Walsall residents hard. The new mindset has allowed us to approach the challenges of welfare reform by the government much more effectively than we would have done. So our support for those affected by the 'bedroom tax' has been comprehensive and joined-up and our approach to taking over responsibility for what was the 'social fund' from the DWP by creating the Walsall Crisis Support Scheme has enabled us to help a lot of residents who have nowhere else to turn in very difficult circumstances.			
Housing Standards & Improvement	• Work with landlords, tenants & home owners to ensure housing is safe & healthy to live in • Advice & assistance to private residents and residents • Manage the council's gypsy and traveller site • Work with home owners to bring back empty homes into use	785,964	-278,641	507,323	490,323	-17,000	Non policy saving: Improved operational efficiency -£17k				
Supported Housing	• Work with housing providers, CAB & others to prevent and tackle homelessness • Advice, assistance & services to residents in housing difficulty on their housing options • Manage a range of temporary and supported housing schemes • Provide access to a range of accommodation & support services for vulnerable households including rough sleepers, homeless households, gypsies, travellers & refugees	2,146,754	-1,701,525	445,229	413,229	-32,000	Policy saving: Improved operational efficiency through changes in arrangements for security at homeless accommodation -£32k				
Housing management	• Management of the service	284,107	0	284,107	253,200	-30,907	Non policy saving: Improved operational efficiency -£31k				

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Regeneration Management	<ul style="list-style-type: none"> • Management of the service • Directorate training programme • Black Country Consortium 	826,244		826,244	687,776	-138,468	Non policy savings: Service redesign & restructure inc removal of assistant director post- £117k Review of partnership subscription levels -£16k Reduction of training budgets -£6k	Provides leadership to the directorate making appropriate links across the organisaiton and partners to support this outcome.	Provides leadership to the directorate making appropriate links across the organisaiton and partners to support this outcome.	A core role for the directorate, as such the management of the directorate co-ordinates and ensures Walsall Council is best able to support economic outcomes for people and businesses in the borough.	Provides leadership to the directorate making appropriate links across the organisaiton and partners to support this outcome.
Total Regeneration		29,846,943	-21,017,787	8,829,156	8,084,578	-744,578					