

2 DECEMBER 2009

## Draft Revenue Budget 2010/11 for Regeneration Portfolio

Ward(s) All

### Portfolio:

Councillor Andrew – Regeneration

### 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 – Tim Johnson

23 November 2009

## **Background: Vision and Priorities of Regeneration Portfolio**

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

Regeneration Vision: To achieve the sustainable development and regeneration of the Borough of Walsall for the benefit of our diverse communities

We believe that the creation of a strong local economy underpins the wider quality of life of our citizens and this will be our primary focus. We will ensure a balanced approach which addresses the immediate economic challenges we face whilst putting in place plans for the recovery and growth of the borough's economy in the future.

We will continue work to provide the right infrastructure, environment and support for both current and future employers and investors to stimulate job creation, whilst further stimulating an enterprise culture within Walsall.

We are committed to enhancing the range and quality of employment and training opportunities for our citizens and increasing the skill levels of local people. A key aspect will be investing in transforming the quality of our schools to provide world class learning hubs at the heart of our communities.

We will work with partners to maximise housing choices and to address changing housing needs across the whole community. We will continue to focus on improving our strategic, district and neighbourhood centres which sit at the heart of communities.

We will effectively manage the Council's assets to ensure we have the right buildings from which to deliver efficient and high quality services.

Across all the work we do we will have particular consideration for the needs of the most vulnerable in our community and we will work in effective partnerships in the borough and across the region to maximise the benefits of future investment in ways that directly benefit our citizens.

### Priorities of Regeneration

The Regeneration directorate directly helps to achieve the Council's Vision for Walsall as identified within the Sustainable Communities Strategy: to make it a place where people want to live, work and invest. The underlying theme is people and places - with an emphasis on urban environments and sustainable living.

The Regeneration directorate brings together all the professional disciplines required to plan and deliver the borough's regeneration. This will ensure that the added value impacts of future activity are maximised and that there is a consistent focus on the quality of the built environment we are helping shape.

The directorate is designed to deliver against its priorities:

1. Stimulating and supporting activities that help address worklessness and improve the skills level of all Walsall citizens, especially those experiencing disadvantage.
2. Stimulating enterprise and business competitiveness in Walsall's economy.
3. Supporting the delivery of the Sustainable Communities Strategy and the Local Area Agreement.

4. Improving the standard, sustainability, choice and access to housing
5. Developing, improving and sustaining effective partnerships
6. Helping people live independently
7. Improving services for BME residents and vulnerable people
8. Listening and learning from service users and local people
9. Delivering effective statutory, regulatory and contractually required services and obligations.
10. Supporting the transformation of Walsall Town Centre into a competitive and vibrant strategic centre.
11. Supporting and developing district, local centres and priority neighbourhoods
12. Enhancing the image of the Borough's strategic corridors and gateways.
13. Promoting economic, environmental and social sustainability.
14. Collaborating in national, regional and local policy and strategic setting and programme delivery, which supports the growth and regeneration of the Borough.
15. Developing effective and appropriate transport infrastructure to aid the growth and prosperity of the Borough.
16. Delivering excellent regeneration and property services which meet the expectations of our customers, partners and investors.
17. Developing our Strategic Asset Management approach to ensure the most effective use of resources
18. Leading and supporting the development and delivery of corporate initiatives including Building Schools for the Future and Primary Capital Programme.

All priorities are delivered within six service areas:

- Housing Services
- Planning Services
- Strategic Regeneration
- Development and Delivery
- Property Services
- Transforming Learning

## **Resource and legal considerations**

Cabinet on 18<sup>th</sup> 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 overleaf sets out the draft budget 2010/11 for the Regeneration Portfolio and changes in resources, compared to the approved budget for 2009/10.

## Draft Net Budget - Regeneration Portfolio

Details	2010/11 £m
Budget brought forward from previous year	12.220
Inflation	0.133
Other budget refresh	(0.088)
Budget pressures : demographics, cost pressures, fall out of grant	1.190
Investment: service developments	0.000
Full year effect of 2009/10 growth	(0.279)
Efficiencies, savings and income generation	(0.865)
Full year effect of 2009/10 savings	(0.264)
<b>Draft net budget requirement 2010/11</b>	<b>12.047</b>

### Budget Pressures and Investment for Service Developments

The draft 2010/11 revenue budget for Regeneration Portfolio includes -£0.279m 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 £1.190m 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 £1.190m.
- **Investment in Service Developments:** arising from enhancements to existing services identified as a high priority for investment by Cabinet. No investment has been proposed for service development within this portfolio.

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
Regeneration	1.190	0.000	<b>1.190</b>

## 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 £0.865m are included in the draft budget proposals for Regeneration 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 Property Services.

Efficiencies and Savings, including service redesign options of £0.812m, 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 £0.053m 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**.

<b>Efficiencies, Fees and Savings, Charges Proposals Per Portfolio</b>	<b>Efficiencies £'m</b>	<b>Service Redesign and reduction Savings £'m</b>	<b>Fees and Charges £'m</b>	<b>Total £'m</b>
Regeneration	0.483	0.329	0.053	<b>0.865</b>

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

- a. Cease the provision of category School crossing patrols (ref 144)

### **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

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, 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 included in the Local Area Agreement (LAA).

The portfolio is responsible for contributing to the delivery of some challenging outcomes; including tackling worklessness, strengthening the local economy, increasing skills and meeting housing needs which regardless of the current economic climate is always a challenge. Current performance reflects those challenges. Amongst our success is maintaining the speed of our planning decisions, the delivery of affordable homes against local targets, keeping to minimum families in temporary accommodation, having a healthy supply of housing land available and being just about able to meet LAA targets for new homes built, tackling fuel poverty and the percentage of small businesses in the area showing growth; also LAA targets.

Indicator	2008/09	2009/10 Quarter 2	Trend	Bench- marking	2009/10 target	RAG
NI 136 People supported to live independently	2,538	2,603	↑	NYA	2,600	G
NI 141 % of vulnerable adults / independent living (supporting people)	84.81%	82.69%	↓	1 <sup>st</sup> Q	78%	G
NI 151 Overall Employment rate	70.3%	68.0%	↓	4 <sup>th</sup> Q	increase	R
NI 152 (LAA) Working age people on out of work benefits	16.01%	17.17%	↓	4 <sup>th</sup> Q	15.7%	R
NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods	27.8%	29.2%	↓	2 <sup>nd</sup> Q	reduction	A
NI 154 (LAA) Net additional homes provided	466	104	↓	NYA	363	A
NI 155 Number of affordable homes delivered	374	374	↔	NYA	200	G
NI 156 Number of households living in Temporary Accommodation	29	27	↑	NYA	31	G
NI 157 Processing of planning applications <ul style="list-style-type: none"> <li>Major</li> <li>Minor</li> <li>Other</li> </ul>	75% 85% 93.46%	75% 73.4% 87.8%	↓	2 <sup>nd</sup> Q 2 <sup>nd</sup> Q 1 <sup>st</sup> Q	72% 83% 93%	G A A
NI 159 Supply of ready to develop housing sites	240%	240%	↔	NYA	100%	G
NI 166 Average earnings of employees in the area	£388.9	£388.9	↔	4 <sup>th</sup> Q	£483.1	R
NI 170 Previously developed land that as been vacant or derelict for more than 5 years	2.7	2.7	↔	4 <sup>th</sup> Q	Year on year reduction	R
NI 171 The proportion of business registrations per 10,000 resident population aged 16 and above VAT/PAYE registration rate	45.7	45.7	↔	4 <sup>th</sup> Q	64.2	R

NI 172 (LAA) % of small businesses in an area showing employment growth	12.69%	12.69%	↔	3 <sup>rd</sup> Q	10.25%	A
<b>Indicator</b>	<b>2008/09</b>	<b>2009/10 Quarter 2</b>	<b>Trend</b>	<b>Bench- marking</b>	<b>2009/10 target</b>	<b>RAG</b>
NI 173 People falling out of work and on to incapacity benefits	0.9	0.8	↑	4 <sup>th</sup> Q	reduction	A
NI 174 Skills gap in the current workforce reported by employers	13%	13%	↔	1 <sup>st</sup> Q	reduction	A
NI 176 Working age people with access to employment by public transport (and other specified modes)	82.8%	82.8%	↔	1 <sup>st</sup> Q	Year on year increase	G
NI 185 CO2 reduction from local authority operations - % reduction	46,567,645 kg	46,567,645 kg	↔	NYA	(7.5% reduction from baseline) <+43,705,072kg	To be agreed 09/10 Q4
NI 186 (LAA) Per Capita % reduction in CO2 emissions in the LA area	-3.9%	-3.9%	↔	NYA	Year on year reduction	R
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 188 Adapting to climate change	Level 1	Level 1	↔	NYA	Level 2	G
NI 194 Air quality - % reduction on NOX and primary PM10 emissions through local authority's estate and operations ○ PM10 ○ NOX	1,584kg 59,243kg	1,584kg 59,243kg	↔	NYA	(7.5% reduction from baseline) 1,465kg 54,799kg	To be agreed 09/10 Q4
NI 197 Improved local biodiversity – active management of sites	20.18%	20.18%	↔	4 <sup>th</sup> Q	Yr on yr % increase	A
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NYA –Benchmarking data not yet available



- ↑ - Performance is improving
- ↔ - Performance is static
- ↓ - Performance is decline

There are a number of other indicators that the portfolio contributes to for example, NI1 / NI4 Community Cohesion, NI5 General Satisfaction with the local area, NI7 Thriving Third Sector, NI17 Perceptions of Anti Social Behaviour, NI19 Rates of Re-Offending, NI110 Positive activities for young people, NI117 Child Poverty, NI117 Not in Education, Employment or Training (NEET), NI130 Persistent Prolific Offenders and acquisitive crime

Additionally outside of the national indicator set outcomes, our Homelessness service is required to manage its performance against homelessness legislation; notably through the P1E's return as part of the Housing Statistics Strategy Assessment (HSSA); including number of households accepted as owed the main homelessness duty and the number in temporary accommodation.

The Place Survey provides us the latest indication of resident's perceptions of Walsall as an area to live and their priorities for future improvement. It shows that of rising concern to them is job prospects, wages and the cost of living, and affordable decent housing (up from 17%-25% (+8), 11%-14% (+3) and 16%-19% (+3) respectively between 2006-2008).

This is clearly a reflection of the current economic climate in which the cost of living having increased significantly and the job market has become significantly less stable since perceptions were last snapshot. When compared to results across the WMids region (22%) and All Eng (19.3%) the call to improve job prospects in Walsall (25%) particularly stands out as a key local issue locally.

Whilst neighbourhood satisfaction has increased from 66% (2006) to 71% (2008); it remains significantly lower than the national average and improving resident perceptions is a key challenge for the council and its partners. Our ability to improve residents' perceptions on liveability in Walsall is made more difficult in the current economic climate, and therefore a challenge that this portfolio needs to contribute to addressing.

### Latest inspection outcomes

Comprehensive Area Assessment (CAA) is the new national performance framework and the portfolio contributes to judgements on the following outcomes;

- How well is housing need met?
- How strong is the local economy?
- How environmentally sustainable is the area?

The Audit Commission completed an inspection of all West Midlands councils during early 2009, looking at their capacity and activities to address Worklessness both within their boundaries and collectively. For Walsall we had a good report which featured many positive aspects including; possessing good leadership & support from senior managers, an effective focus through its LSP, the delivery of effective support services and good links between the Councils approach to Worklessness and Regeneration.

### **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 21 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.

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## DRAFT REGENERATION 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
			£	£	£
Full Year Effect	<b>Cleaning &amp; caretaking transforming</b> - This investment will enable the review of working practices, long term strategy development, identification of further efficiencies and the identification of new markets for the service (linked to below)	Property Services	(4,600)	(34,800)	(34,800)
Full Year Effect	<b>Increased fee income and efficiencies - cleaning &amp; caretaking</b> - saving related to above. The payback for investment will be over a 5 year period.	Property Services	(5,000)	(25,000)	(25,000)
Full Year Effect	<b>Reducing leased office accommodation</b> - Over the next 3 years there is an opportunity to move out of Tameway Tower, Townend house and other leased accommodation resulting in reduced costs to the council. The Civic complex does not have the capacity to absorb more staff and therefore alternative council accommodation will need to be converted. Capital bids have been made for conversion. The cost saving over 5 years is £1.6m	Property Services	(49,500)	(10,700)	(10,700)
Full Year Effect	<b>Saving relating to the reducing of leased accommodation</b> - linked to above	Property Services	(220,000)	(642,500)	(642,500)
Full Year Effect	<b>Development Control Income</b> Review of income targets - pressure arising from under achievement of income for planning applications due to current economic conditions. In year 3 2011/12 the income figure will be refreshed. This bid is in the context of the Council having taken a number of years to build up a stable professional team within planning, in the face of a severe national shortage. This has resulted in the Council achieving top quartile performance and a stable team (in comparison to most other local authority planning teams).	Planning Services	0	(278,704)	0
<b>Total FYE</b>			<b>(279,100)</b>	<b>(991,704)</b>	<b>(713,000)</b>

**TOTAL OTHER GROWTH 2010/11**

Invest't Category	INVESTMENT DESCRIPTION	SERVICE AREA	ANNUAL INVESTMENT		
			2010/11	2011/12	2012/13
			£	£	£
<b>REGENERATION PORTFOLIO</b>					
<b>Business Critical</b>	Increase in property maintenance (representing a 20% increase in the budget) for council owned properties.	Property Services	131,000	131,000	131,000
<b>Business Critical / Legis'l've</b>	A resource to manage the Council's carbon reduction commitment. The Council is legally required to report our carbon consumption. The resource will report on consumption data to Government which then translates into carbon credits. Provision has been made for the potential carbon charge, however this resource has been identified to help mitigate the tax in future years and requires advanced planning.	Property Services	30,000	30,000	30,000
<b>Business Critical / Legis'l've</b>	A dedicated resource for the management of the Council's building logbook. The Council introduced a building logbook in 2008. It is a key role for the corporate landlord function within Property services.	Property Services	30,000	30,000	30,000
<b>Grant Fallout</b>	Fall out of Planning Delivery Grant. The investment allows mainstreaming of activity currently undertaken by c 5 posts and funded via grant.	Planning Services	185,000	185,000	185,000
<b>Business Critical</b>	To manage the costs of security for some premises when Councils buildings become vacant and prior to them becoming redundant / for sale.	Property Services	100,000	100,000	100,000
<b>Grant Fallout</b>	Fall out of grant funding a post within the economic development team	Strategic Regeneration	59,000	59,000	59,000
<b>Legis'l've</b>	Commissioning of electrical testing survey works. It is a legal requirement to undertake surveys. Any subsequent works arising can be charged to capital.	Property Services	15,000	15,000	15,000
<b>Legis'l've</b>	Commissioning of legionella surveys. It is a legal requirement to undertake surveys. Any subsequent works arising can be charged to capital.	Property Services	25,000	25,000	25,000
<b>Legis'l've</b>	Commissioning of asbestos surveys. It is a legal requirement to undertake surveys. Any subsequent works arising can be charged to capital.	Property Services	45,000	45,000	45,000
<b>Income Shortfall</b>	Loss of rental income from the permanent closure of the Vigo quarry for tipping The lease for the quarry has ended as the tipping has been completed, resulting in a budget shortfall.	Property Services	140,000	140,000	140,000

**Appendix 1**

<b>Income Shortfall</b>	Loss of rental income from Suffolk Place following the departure of WHG. The WHG lease of Suffolk place has ended and will not be replaced with another tenant.	Property Services	80,000	80,000	80,000
<b>Income Shortfall</b>	Loss of rental income from sale of assets. A number of assets have been sold and tenant income has therefore ended permanently	Property Services	36,000	36,000	36,000
<b>Income Shortfall</b>	Loss of fee income within property services. This is unsustainable from 2010/11 onwards due to projected falls in capital projects	Property Services	277,000	277,000	277,000
<b>Income Shortfall</b>	Loss of income from Brownhills market. The Council has taken over responsibility for managing the site and therefore no longer receives the rental income .	Property Services	37,000	37,000	37,000
<b>TOTAL INVESTMENT : REGENERATION</b>			<b>1,190,000</b>	<b>1,190,000</b>	<b>1,190,000</b>

## DRAFT REGENERATION 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	2012/13
					£	£	£
<b>REGENERATION PORTFOLIO</b>							
Full Year Effect	EFFICIENCY	<b>Sundry items</b> - reduction in general supplies and services budgets	REGENERATION	Property Services	(1,000)	(2,000)	(2,000)
Full Year Effect	EFFICIENCY	<b>Planning policy team</b> - replacement of revenue with capital funds	REGENERATION	Planning Services	(7,171)	(7,171)	(7,171)
Full Year Effect	EFFICIENCY	<b>Black Country Consortium</b> Review of and reduction in funding	REGENERATION	Regeneration Mgt	(30,000)	(30,000)	(30,000)
Full Year Effect	EFFICIENCY	<b>Rationalisation and more efficient use of supplies and services in land charges, building control revenue account and development &amp; delivery</b>	REGENERATION	Across Directorate	(2,000)	(4,000)	(4,000)
Full Year Effect	EFFICIENCY	<b>Fee levy on non Education premises energy units for reinvestment in energy saving (0.02% pa).</b> This will be charged on top of the energy suppliers unit costs as a levy in recognition of the savings achieved through corporate energy procurement. This budget will then be used by the Council to invest in energy saving measures in non Education buildings to reduce energy consumption and carbon emissions. It is worth noting that some authorities charge up to 0.3% levy, and this is something the Council may wish to consider	REGENERATION	Property Services	(56,000)	(112,000)	(112,000)
Full Year Effect	EFFICIENCY	<b>Town Centre Management</b> - staged removal of the budget for Walsall Town Centre.	REGENERATION	Strategic Regeneration	(15,000)	(22,000)	(22,000)
Full Year Effect	EFFICIENCY	<b>Economic Development Team</b> - reduction in mainstream budget - to be funded via WNF.	REGENERATION	Strategic Regeneration	(7,000)	(7,000)	(7,000)
Full Year Effect	EFFICIENCY	<b>Deletion of 2 Principal Planning Officers</b> - 1 x Enforcement and 1 x Householder Team	REGENERATION	Planning Services	(40,000)	(40,000)	(40,000)
Full Year Effect	EFFICIENCY	<b>Deletion of Senior Planning Officer</b>	REGENERATION	Planning Services	(20,000)	(20,000)	(20,000)
Full Year Effect	EFFICIENCY	<b>Deletion of building control &amp; development control technical support officer posts</b>	REGENERATION	Planning Services	(30,648)	(30,648)	(30,648)
Full Year Effect	EFFICIENCY	<b>Reduction in temporary staffing costs</b>	REGENERATION	Across Directorate	0	(150,000)	(150,000)
Full Year Effect	EFFICIENCY	<b>Funding of temporary staffing costs via WNF</b>	REGENERATION	Across Directorate	0	150,000	150,000
<b>TOTAL EFFICIENCIES</b>					<b>(208,819)</b>	<b>(274,819)</b>	<b>(274,819)</b>
Full Year Effect	NEW INCOME	<b>Asset data fee charge for all buildings</b> - This will be a charge and will enable services in non Education buildings to access the asset management database. Of particular use will be the building health and safety logbook	REGENERATION	Property Services	(3,000)	(5,000)	(5,000)
Full Year Effect	NEW INCOME	<b>Increased fee income and smarter charging</b> - This will require that all activity is charged to projects including time charging. This fee recovery is dependent on the capital programme size particularly Education and on the basis that the Primary Capital programme PCP is not delivered through the BSF LEP. A full VFM analysis will be necessary on the PCP route will be required including the risk of putting too much work through a single supplier - i.e. the LEP	REGENERATION	Property Services	(32,000)	(51,000)	(51,000)
Full Year Effect	NEW INCOME	<b>Fee increase on capital maintenance projects</b> in years 1 & 2 - 0.5 % year 1, 1% year 2. This will marginally reduce the budget available for construction works	REGENERATION	Property Services	(20,000)	(20,000)	(20,000)
<b>TOTAL INCOME</b>					<b>(55,000)</b>	<b>(76,000)</b>	<b>(76,000)</b>
<b>TOTAL REGENERATION PORTFOLIO FULL YEAR EFFECT OF 2009/10</b>					<b>(263,819)</b>	<b>(350,819)</b>	<b>(350,819)</b>

## New proposed savings options

REF No IN 18 NOV CABINET REPORT	SAVING CATEGORY	SAVING DESCRIPTION	DIRECTORATE	SUB SERVICE AREA	ANNUAL NET SAVING		
					2010/11 £	2011/12 £	2012/13 £
REGENERATION PORTFOLIO							
124	EFFICIENCY	Restructuring of Design & Project Management, Building Services, Procurement, Estates & Asset Management, leading to reduced costs	REGENERATION	Property Services	(100,000)	(200,000)	(200,000)
125	EFFICIENCY	Reduction in town centre management/shop mobility	REGENERATION	Strategic Regeneration	(5,200)	(5,200)	(5,200)
126	EFFICIENCY	Following receipt of approved investment in 2009/10, review of cleaning and caretaking service will result in reduced cost / improved efficiency	REGENERATION	Property Services	(63,400)	(63,400)	(63,400)
127	EFFICIENCY	Removal of team leader post	REGENERATION	Development and Delivery	(47,811)	(47,811)	(47,811)
128	EFFICIENCY	General efficiencies - policy team	REGENERATION	Strategic Regeneration	(7,472)	(7,472)	(7,472)
129	EFFICIENCY	Reduction in contribution to Urban Regeneration Company	REGENERATION	Strategic Regeneration	(49,818)	(49,818)	(49,818)
130	EFFICIENCY	Restructure within facilities management cleaning client	REGENERATION	Property Services	(60,000)	(60,000)	(60,000)
131	EFFICIENCY	General efficiencies across Cleaning & Caretaking Services	REGENERATION	Property Services	(60,000)	(60,000)	(60,000)
132	EFFICIENCY	General efficiencies - Economic Development Team	REGENERATION	Strategic Regeneration	(2,001)	(2,001)	(2,001)
133	EFFICIENCY	Review of Markets Income	REGENERATION	Strategic Regeneration	(2,552)	(2,552)	(2,552)
134	EFFICIENCY	Restructure within Land Charges team and deletion of 2 posts	REGENERATION	Planning Services	(10,582)	(50,982)	(50,982)
135	EFFICIENCY	Review of pay structure for new employees (career graded)	REGENERATION	Standards and Improvement	(18,369)	(18,369)	(18,369)
136	EFFICIENCY	Terminate lease on Charles St store	REGENERATION	Property Services	(12,500)	(12,500)	(12,500)
137	EFFICIENCY	Terminate lease on Goscote St store	REGENERATION	Property Services	(7,500)	(7,500)	(7,500)
138	EFFICIENCY	General efficiencies - strategy and partnerships	REGENERATION	Strategy and Partnerships	(7,854)	(7,854)	(7,854)
139	EFFICIENCY	Review of hygiene contracts - facilities management	REGENERATION	Property Services	(28,000)	(28,000)	(28,000)
TOTAL EFFICIENCIES					(483,059)	(623,459)	(623,459)
140	NEW INCOME	Increase in fees of building control officers	REGENERATION	Planning Services	(23,823)	(23,823)	(23,823)
141	NEW INCOME	Increased service charges at Hawbush	REGENERATION	Property Services	(20,000)	(20,000)	(20,000)
142	NEW INCOME	Introduction of charge to developers / solicitors for attendance at the development team of £275 per hour based on 75% take up of available slots	REGENERATION	Planning Services	(9,281)	(9,281)	(9,281)
TOTAL INCOME					(53,104)	(53,104)	(53,104)
143	SERVICE REDESIGN	Redesign homeless prevention activity	REGENERATION	Supported Housing	(60,000)	(60,000)	(60,000)
144	SERVICE REDESIGN	Rationalise the provision of category 2 School Crossing Patrols (through vacant posts only)	REGENERATION	Property Services	(87,000)	(87,000)	(87,000)
145	SERVICE REDESIGN	Change to criteria for emergency bed & breakfast	REGENERATION	Supported Housing	(25,000)	(25,000)	(25,000)
146	SERVICE REDESIGN	Reduction on security provision at Willenhall Lane Caravan Site	REGENERATION	Supported Housing	(15,000)	(15,000)	(15,000)
147	SERVICE REDESIGN	Review of cleaning in corporate buildings (Facilities Management)	REGENERATION	Property Services	(90,000)	(90,000)	(90,000)
148	SERVICE REDESIGN	Removal of a vacant post: strategy and research	REGENERATION	Strategy and Partnerships	(30,000)	(30,000)	(30,000)
149	SERVICE REDESIGN	General efficiencies	REGENERATION	Standards and Improvement	(18,677)	(18,677)	(18,677)
150	SERVICE REDESIGN	Non-provision of flowers to Council House events	REGENERATION	Property Services	(3,000)	(3,000)	(3,000)
TOTAL SERVICE REDESIGN SAVINGS					(328,677)	(328,677)	(328,677)
TOTAL REGENERATION PORTFOLIO PROPOSALS					(864,840)	(1,005,240)	(1,005,240)

**2010/11 BUDGET PROCESS – SAVINGS PROPOSALS ADDITIONAL INFORMATION****Cease the provision of category 2 school crossing patrols.**

Estimate Net Saving in £'000			
2010 / 2011	2011 / 2012	2012 / 2013	Implementation cost
87	87	87	NIL

**1. DESCRIPTION OF THE SAVINGS PROPOSAL**

- 1.1 These proposals include for the deletion of vacant posts for Category 2 school crossing patrol wardens. There are a total of 62 category 2 crossings with at present 27 vacancies.

The School Crossing Patrol service, originally organised by WM Police, is a permissive function of the council.

The council has operated the service since 1989, initially between two service areas (Engineers and Caretaking & Cleaning). Since 2004, Engineers have only advised on policy and carried out assessments to authorise sites. Policies and operational arrangements have been the subject of many reports to various committees over the years and whilst certain operational changes have been made, the original criteria for establishing facilities have been ratified at every review.

Patrol sites are authorised having been assessed using surveys to determine the level of demand from child pedestrians and the amount of passing traffic. Two lists are maintained; - category 1 sites are those without other crossing facilities and category 2 sites are those with other pedestrian facilities such as refuge, zebra or light controlled crossing. The Council is required to have a presence at Category 1 sites

The service follows national guidelines devised by Road Safety GB (Local Authorities Road Safety Association) and Walsall officers regularly attend regional meetings to discuss aspects of the service and to develop regional standards such as uniform, signing and use of camera technology.

All crossings are assessed on a 2 year rolling programme by Council road safety engineers who review the category rating of the crossing. This service will also review any new requirement for crossings in the borough.

The delegated authority to determine authorisation and de-authorisation of school crossing patrols lies with the Executive Director for Regeneration.

**2. IMPLICATIONS ASSOCIATED WITH SAVINGS PROPOSAL**



2.1 **Customers**

It is likely that there could be some negative feedback from parents where crossing patrols are withdrawn.

2.2 **Employees**

There will be no impact as these are vacant posts

2.3 **Partners**

n/a

2.4 **Corporate Plan/Priorities**

n/a

2.5 **Other Council Services**

n/a

3. **ASSOCIATED RISKS**

The principle risk is negative feedback from parents when patrols are withdrawn.

4. **CONSULTATION**

None at this stage

5. **LEGAL IMPLICATION**

None

6. **EQUAL OPPORTUNITIES AND ENVIRONMENTAL IMPLICATIONS**

None

7. **EQUALITY IMPACT ASSESSMENT**

Not required as there is no equality impact