



# HEALTH SCRUTINY PANEL

BUDGET 2010/11+  
13 OCTOBER 2009



Walsall Council

# Timetable

- Members set priorities and complete matrix - early August
- Directorates issued with efficiency targets – mid August
- Scrutiny panels briefing on medium term financial outlook and process - 24 Sept to 12 Nov
- CMT and Cabinet budget meetings – through October
- Draft budget report to Cabinet -18 November
- Scrutiny panels consider draft budget proposals – 27 Nov to 11 Dec
- Budget consultation feedback – ongoing throughout October to December
- Draft settlement – Late November / early December
- Draft budget and Scrutiny recommendations to Cabinet – 13 January
- Scrutiny panels consider final draft budget proposals – 15 Jan to 22 Jan
- Final settlement: Late January / early February
- Final budget plan and recommendations from Scrutiny to Cabinet - 3 February
- Council approve budget - 22 February
- Please note this is a draft timetable



**Walsall** Council

# Budget Process 2010/11+

- Target for efficiencies / savings identified of £12.3m
- Process policy led – members identified high level priorities
- Services allocated into priority matrix by members
- Targets allocated by members for each of the 4 areas within the matrix totalling £7.5m
- In addition members requested 2% efficiencies from all services, including those which were protected totalling £4.8m



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# Budget Process 2010/11+

## Areas within Priority Matrix

- **Category 1** Maximise performance – areas identified for investment / service improvement c£1m investment
- **Category 2** Maintain performance – efficiencies to be found which will not effect/have a minimal effect on the performance of the service - c£4m saving
- **Category 3** Services where consideration can be given to reduce performance with minimal or no impact to the residents of Walsall - c£3m saving
- **Category 4** Services where consideration can be given to significantly reduce, stop or deliver services differently - c£0.5m



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# Budget Process 2010/11+

## Protected\* Services

Vulnerable Children	Pollution control
Looked after children service	Cemetery. Crematorium, Coroner Support
Residential and fostering	Street Cleansing
Safeguarding	Safer Walsall Partnership
Child protection	Street Lighting
Parent Partnership & Prevention	Electoral Services
Adult protection	Treasury Management
Registrars - Births, Deaths, Marriages	

\* These services will need to be made as efficient as possible and will be subject to a 2% efficiency target, but will not be set an additional target above this



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# Budget Process 2010/11+

Allocation of efficiencies / savings per Directorate


Directorate	Matrix allocation £	2% efficiencies £	Total £
Neighbourhood services	1,714,736	948,135	2,662,871
Regeneration	687,702	294,443	982,145
Children's	325,448	1,017,355	1,342,803
Resources	1,181,806	616,900	1,798,706
Social Care & Inclusion	3,590,308	1,454,794	5,045,102
<b>Total</b>	<b>7,500,000</b>	<b>4,758,751</b>	<b>12,258,751</b>



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# Budget Process 2010/11+

## Allocation of efficiencies / savings Social Care & Inclusion

Client group	Matrix allocation £'000	2% efficiencies £'000	Total £'000
Older People	1,659	761	2,420
Learning Disabilities	759	246	1,005
YADS	413	140	552
Mental Health	385	135	519
Supporting People	307	141	448
PARIS	13	6	19
Adult Protection	0	4	4
People First	3	1	4
Adult Wide Management	46	21	67
AIDS/HIV, drugs & alcohol	5	2	7
 <b>Walsall Council</b>	<b>3,590</b>	<b>1,455</b>	<b>5,045</b>

# Budget Process 2010/11+

## Allocation of efficiencies / savings Social Care & Inclusion

Service Area	Matrix allocation £'000	2% efficiencies £'000	Total £'000
Assessment & Care Management	292	134	426
Management & Commissioning	124	57	181
Residential & Nursing Care	1,513	598	2,111
Support in the community	1,292	493	1,785
Supporting People	307	141	448
PARIS	13	6	19
Adult Protection	0	4	4
People First	3	1	4
Adult Wide Management	46	21	67
	<b>3,590</b>	<b>1,455</b>	<b>5,045</b>



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