

**CORPORATE  
SCRUTINY AND PERFORMANCE PANEL**

**DATE: 29 NOVEMBER 2012**

**Draft Revenue Budget 2013/14 for Finance and Personnel and Business Support Services Portfolio**

**Ward(s)** All

**Portfolio:**

Councillor C Towe – Finance and Personnel  
Councillor M Arif – Business Support Services

**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 Finance and Personnel and Business Support services portfolios. This includes Cabinet's draft revenue budget proposals for 2013/14 for consultation for the panel to make recommendations to Cabinet.

**Recommendation**

The panel are recommended to consider the portfolio plan for future service delivery, and 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 portfolio plan and budget proposals for 2013/14.

**Resource and legal considerations**

Cabinet on 24 October 2012 presented their draft portfolio plans on future service delivery, including the draft revenue budget 2013/14 for consultation. These include savings options for the 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. These are shown in **Appendix 1**.

**Table 1 and 2** overleaf sets out the draft budget 2013/14 for finance and personnel and business support services portfolios and changes in resources, compared to the approved budget for 2012/13.

<b>Table 1 : Draft Net Budget – Finance and Personnel Portfolio</b>	<b>2013/14 £m</b>
Budget brought forward from 2012/13	28.311
Contractual inflation	0.010
Investment – reduction in housing benefits admin grant	0.288
Fall out of one off investment – set up costs of sickness absence centre	(0.050)
New savings options	(1.406)
Full year effect of previous years savings	(1.051)
Reduction in previous years investment	(0.003)
<b>Draft net budget requirement</b>	<b>26.099</b>

<b>Table 2 : Draft Net Budget – Business Support Services Portfolio</b>	<b>2013/14 £m</b>
Budget brought forward from 2012/13	9.206
New savings options	(0.333)
Full year effect of previous years savings	(0.099)
<b>Draft net budget requirement</b>	<b>8.774</b>

### **Citizen impact**

The budget is aligned with service activity in service plans, and the principles of the working smarter programme. The report sets out the plans for future service delivery for the services within the remit of this panel.

### **Environmental impact**

Savings options for 2013/14 consider the impact on the environment.

### **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 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 the first of two meetings for scrutiny to consider the draft revenue budget. Recommendations from the panel will be reported to Cabinet at its meeting on 12 December 2012 for their consideration. The second meeting on 3 January 2013 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 the draft capital programme for 2013/14.

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### Finance and Personnel Portfolio Plan

#### A. Summary of Services provided by the portfolio

##### Finance:

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

##### Internal Audit:

- An assurance service that provides an independent and objective opinion to the organisation on the control environment
- Advisory and related client services which are carried out to improve services and to add value, including the impact of proposed policy initiatives, programmes and projects as well as emerging risks
- Prevention, detection and investigation of fraud and corruption; and other irregularity

##### Benefits and Revenues as part of “*Money, Home, Job*”:

- Advice, customer application support, assessment, revision, payment, recovery of overpayments, customer queries, complaints and appeals of the following benefits:-
- Housing and council tax benefit; including administration of the housing benefit subsidy and grant claims and returns.
- Discretionary housing payments
- Free school meals
- The prevention, detection and investigation of benefit fraud and error, including the application of sanctions.
- Training and advisory sessions delivered to partner organisations.
- Council tax - billing, collection, recovery and enforcement
- Non domestic rates (business rates) - billing, collection, recovery and enforcement
- Banking hall – corporate income collection service, including cheque processing, car parking money, external payment facilitator (WHG, south staffs water), social care payments, petty cash, internal payment facilitator (most council service transacted).
- Welfare rights unit – income maximisation, debt advice, benefits based charging scheme (previously the fairer charging scheme)

##### Human Resources:

- Human Resources (HR) Direct, Intranet/HR portal
- Payroll and pensions/transactional services
- HR Specialist Services. The teams within this service are business partner (directorate support), wellbeing and equality and learning and development

##### Legal and Democratic Services:

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

## **B. Portfolio Aims, Objectives, Priorities**

Finance and internal audit:

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

Benefits and Revenues as part of 'Money, Home, Job':

- The benefit service will deliver the right benefit to the right person at the right time.

Revenues:

- The revenue service will ensure customers receive the right bill first time without delay and have a choice of how to pay their council tax or business rates. The service will also help customers to maximise their welfare rights income and offer debt advice for those who are in greatest need.

Human resources:

- Human resources will work with local community partners to promote 'local jobs for local people'; continue to engage and involve staff; reduce sickness absence; support a healthy workforce; continue to manage the TUPE transfers in and out of services; successful implementation of pay and grading; successful restructuring and realignment of services

Legal and Democratic services:

- Support the councillors to do the best job they can the citizens and businesses of Walsall. Enable the citizens and businesses of Walsall to trust the integrity of the Council and what it does and provide the legal services that they require.

## **C. Service Design (informed by customer demand)**

### **i. How will activities change between 2012/13 and 2013/14?**

Finance:

- Final accounts and grant claims will be completed swifter, with time required for audit reduced by senior officer review.
- Claims handling will be improved in insurance.
- The value for money provided through financial administration will continue to improve.

Benefits and Revenues as part of 'Money, Home, Job':

- Customers will get better help, more quickly through the implementation of the 'Money, Home' Job' operating model

Human resources:

- Our training budget will be focused on key priorities.

Legal and Democratic services:

- The service will focus even more effectively on the priorities of its customers.

- ii. **How will you ensure you achieve the above Aims, Objectives, Priorities (what activities / services will be provided) within the cash limited budget available, and how will you measure this?**

### Finance

A financially stable authority, where resources are matched to priorities money spent, in a lawful way that delivers the most efficient and effective services. The council will remain an ongoing concern, with appropriate levels of reserves to meet its future commitments. The council will pass its value for money judgement as assessed by external auditors. The accounts will have an unqualified approval reported to audit committee. Budgets will be set and adhered to. The balance sheet will show appropriate ratios borrowing will not be excessive; investments will be prudent; we will pay our suppliers within approved timescales and we will collect our income appropriately and in a timely manner.

### Internal Audit

The audit plan will be completed and appropriate level of assurance given by the head of internal audit to the Audit Committee, in their annual report.

### Human Resources

The council will become an organisation with a modern flexible workforce employing employees with the right skills in the right place at the right time. The council will be seen as an employer of choice with a modern pay and reward package. The council will be an organisation recognised as having modern and fit for purpose human resource processes and procedures. The council will be an employer recognised as being in the forefront of equal opportunities and the provision of support for a healthy work life balance.

### Benefits and Revenues as part of 'Money, Home, Job'

The right benefits will be provided to customers without delay.

Council tax or business rates will be collected from the citizens of Walsall having delivered the right bills, first time without delay. The service will also have made available welfare rights officers to meet customer demand for income maximisation and debt matters across the borough.

### Legal and Democratic Services

Legal and Democratic services will ensure that the council acts in a lawful manner in its decision-making, in accordance with legislation and the council's constitution. It will provide a timely effective service that is valued by its clients and citizens of Walsall, whilst at the same time providing value for money

## **D. Draft Revenue Budget 2013/14**

The provisional revenue budget for 2013/14 is attached. This summarises the current cash limit for 2012/13 and the proposed cash limit for 2013/14. It details the proposed change in activity required for 2013/14.

In summary the proposed net spend for 2013/14 is £26.099m compared to £28.311m in 2012/13, a change of -£2.213m.

## **E. Future capital requirements**

A summary of capital bids for consideration are currently under review. Business cases for proposed schemes will be assessed and recommendations will be made to produce a draft capital programme for reporting to Cabinet on 12 December. These will be detailed here following the completion of the draft capital programme, along with any leasing requirements.

**Finance and Personnel Portfolio Cash Limit**

							Principles against which the Budget has been tested				
							Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work	
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Net Budget 2013/14	Change £	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
<b>Core services</b>											
<b>Money, Home, Job:</b>											
Revenues	<ul style="list-style-type: none"> <li>Council tax - billing, collection, recovery and enforcement</li> <li>Non domestic rates (business rates) - billing, collection, recovery and enforcement</li> <li>Banking hall – corporate income collection service, including cheque processing, car parking money, external payment facilitator (WHG, south staffs water), social care payments, petty cash, internal payment facilitator (most council service transacted).</li> <li>Welfare rights unit – income maximisation, debt advice, benefits based charging scheme (previously the fairer charging scheme)</li> </ul>	8,188,117	-4,777,780	3,410,337	3,237,070	-173,267	<b>Operational savings - £180k:</b> 1. Pursue recovery of unpaid council tax through the courts - <b>£83k</b> 2. Removal of vacant posts - <b>£65k</b> 3. Reduce costs through better procurement and working practices - <b>£32k</b> <b>Investment:</b> Contractual inflation £6,641	The protection of all existing claimant groups from the reduction in funding for the new localised council tax support scheme means that the interests of vulnerable people are safeguarded for this year. The 'money, home, job operating model means that we take full account of individual residents and businesses circumstances before determining the appropriate action to take on their case, especially where they are in debt. The work of the welfare rights team, alongside work by the voluntary and community sector advice agencies, such as the CAB, continues to support those most in need in getting what they are entitled to and managing debt wherever this occurs.	The money, home, job operating model treats businesses as customers and, in doing so, establishes very different practice in relation to NNDR for local businesses. This means that we treat each case individually so that our objective is to support local businesses whilst maximising income.	Treating each resident or business as individuals, understanding their particular circumstances and varying how the service is provided means that the new operating model allows us to treat people differently and, thereby, promote equality.	
Revenues	<ul style="list-style-type: none"> <li>Council tax - collection fund</li> </ul>	n/a	n/a	n/a	-257,286	-257,286	<b>Policy savings: The following items are accounted for within the Collection Fund and will show as an increase in income rather than a reduction to the Revenues budget</b> 1. Class C exemption on council tax: the first six months that a property is unoccupied and unfurnished - currently there is a full exemption of 6 months. This option would reduce this to 3 months for 3,222 residents - <b>£134k</b> in 2013/14. 2. Class A exemption on council tax: the first twelve months that a property requires or is undergoing structural alteration or repair to render the property habitable - currently there is a full exemption for 12 months. This option would reduce the relief % to 50% for 12 months for 465 residents - <b>£95k</b> 3. Second homes discount: where the property is noone's sole or main residence but is furnished - currently a 10% discount applies. This option would remove the discount - <b>£29k</b>	The protection of all existing claimant groups from the reduction in funding for the new localised council tax support scheme means that the interests of vulnerable people are safeguarded for this year. The 'money, home, job operating model means that we take full account of individual residents and businesses circumstances before determining the appropriate action to take on their case, especially where they are in debt. The work of the welfare rights team, alongside work by the voluntary and community sector advice agencies, such as the CAB, continues to support those most in need in getting what they are entitled to and managing debt wherever this occurs.	The money, home, job operating model treats businesses as customers and, in doing so, establishes very different practice in relation to NNDR for local businesses. This means that we treat each case individually so that our objective is to support local businesses whilst maximising income.	Treating each resident or business as individuals, understanding their particular circumstances and varying how the service is provided means that the new operating model allows us to treat people differently and, thereby, promote equality.	
Benefits	<ul style="list-style-type: none"> <li>Advice, customer application support, assessment, revision, payment, recovery of overpayments, customer queries, complaints and appeals of the following benefits:-                              - Housing benefit                              - Council tax benefit                              - Discretionary housing payments                              - Free school meals</li> <li>The prevention, detection and investigation of benefit fraud and error, including the application of sanctions.</li> <li>Training and advisory sessions delivered to partner organisations.</li> <li>The administration of the housing benefit subsidy and grant claims and returns.</li> </ul>	141,908,935	-139,534,499	2,374,436	2,559,918	185,482	<b>Operational saving of -£40k:</b> Implement the Money, Home, Job operating model that will overall significantly increase our performance for our residents and businesses, empower our staff and free up capacity which can be taken as financial savings. <b>Full year effect of previous years approved savings -£63k:</b> reduction in paid overtime. <b>Investment £288k:</b> To cover the fall out of benefits administration grant income.	The protection of all existing claimant groups from the reduction in funding for the new localised council tax support scheme means that the interests of vulnerable people are safeguarded for this year. The 'money, home, job operating model means that we take full account of individual residents and businesses circumstances before determining the appropriate action to take on their case, especially where they are in debt. The work of the welfare rights team, alongside work by the voluntary and community sector advice agencies, such as the CAB, continues to support those most in need in getting what they are entitled to and managing debt wherever this occurs.	The money, home, job operating model treats businesses as customers and, in doing so, establishes very different practice in relation to NNDR for local businesses. This means that we treat each case individually so that our objective is to support local businesses whilst maximising income.	Treating each resident or business as individuals, understanding their particular circumstances and varying how the service is provided means that the new operating model allows us to treat people differently and, thereby, promote equality.	
Electoral Services	<ul style="list-style-type: none"> <li>Elections and electoral administration</li> </ul>	609,848	-3,800	606,048	603,048	-3,000	Removal of one-off investment for collection of personal identifiers from absent voters				

**Finance and Personnel Portfolio Cash Limit**

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Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Net Budget 2013/14	Change £	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
<b>Non-core</b>											
Finance - Accountancy	<ul style="list-style-type: none"> <li>Accountancy, financial reporting, financial management, financial systems, financial strategy and planning, budget setting, financial support and advice to directorates</li> <li>Treasury Management including cash management and banking</li> </ul>	3,502,206	-172,792	3,329,414	2,545,000	-784,414	<b>Operational saving :</b> 1. Restructure of finance and operational efficiencies in 2013/14 - <b>£68k</b> <b>Plus full year effect of 2012/13 savings -£716k</b> , including <b>-£400k</b> in insurance from efficiencies arising from improved claims handling; and <b>-£316k</b> treasury management - rescheduling of existing borrowing.	Support services are being redesigned in order to improve their value to those providing public services through better integration, capability and staff empowerment. This will enable spending to be reduced over time to the minimum in order to enable the council to invest as much as possible in maintaining and improving, or at least protecting critical public services.			
Finance - Council Wide/Corporate	<ul style="list-style-type: none"> <li>External audit fees</li> <li>CMT</li> <li>Council wide - added sums, corporate expenses</li> </ul> All of the above are required to be accounted for centrally and the majority are non-controllable.	6,957,169	-217,175	6,739,994	6,589,079	-150,915	<b>Operational savings:</b> 1. Swifter completion of final accounts and grant claims, more senior officer review to reduce time required for audit - <b>£90k</b> 2. Reduction in professional fees <b>-£61k</b>	Support services are being redesigned in order to improve their value to those providing public services through better integration, capability and staff empowerment. This will enable spending to be reduced over time to the minimum in order to enable the council to invest as much as possible in maintaining and improving, or at least protecting critical public services.			
Resources Directorate	Rationalisation of support services (Finance and Personnel and Business Support portfolios) to directorates	0	0	0	-184,998	-184,998	<b>Operational saving:</b> 1. Reorganisation of support to services - <b>£185k</b>	Support services are being redesigned in order to improve their value to those providing public services through better integration, capability and staff empowerment. This will enable spending to be reduced over time to the minimum in order to enable the council to invest as much as possible in maintaining and improving, or at least protecting critical public services.			
Financial Administration	<ul style="list-style-type: none"> <li>Financial administration – Accounts payable and receivable, debt management and recovery</li> </ul>	2,041,101	-508	2,040,593	1,863,593	-177,000	<b>Operational saving - £177k:</b> 1. Part year effect of (£236k) restructure of financial administration and operational efficiencies 2013/14	Support services are being redesigned in order to improve their value to those providing public services through better integration, capability and staff empowerment. This will enable spending to be reduced over time to the minimum in order to enable the council to invest as much as possible in maintaining and improving, or at least protecting critical public services.			
Risk and Insurance	<ul style="list-style-type: none"> <li>Risk and Insurance - claims handling, insurance fund management, risk management</li> </ul>	281,052	-57,637	223,415	223,415	0		Support services are being redesigned in order to improve their value to those providing public services through better integration, capability and staff empowerment. This will enable spending to be reduced over time to the minimum in order to enable the council to invest as much as possible in maintaining and improving, or at least protecting critical public services.			



**Finance and Personnel Portfolio Cash Limit**

							Principles against which the Budget has been tested				
							Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work	
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Net Budget 2013/14	Change £	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
Legal	• Legal Services providing legal advice and dealing with litigation	2,195,365	-194,291	2,001,074	1,948,532	-52,542	<b>Operational saving -£53k:</b> 1. Restructure of legal services	Support services are being redesigned in order to improve their value to those providing public services through better integration, capability and staff empowerment. This will enable spending to be reduced over time to the minimum in order to enable the council to invest as much as possible in maintaining and improving, or at least protecting critical public services.			
Democratic and Mayoral	• Members allowances • Group expenses • Members allowances / expenses • Mayoral services / transport / secretary • Constitutional advice • Administration of the council's formal decision-making processes	2,063,611	-44,000	2,019,611	2,019,611	0		Support services are being redesigned in order to improve their value to those providing public services through better integration, capability and staff empowerment. This will enable spending to be reduced over time to the minimum in order to enable the council to invest as much as possible in maintaining and improving, or at least protecting critical public services.			
Human Resources	• HR Direct, Intranet/HR portal • Payroll and pensions/transactional services • HR Specialist Services. The teams within this service are business partner (director support), wellbeing and equality and learning and development	5,754,135	-822,418	4,931,717	4,326,753	-604,964	<b>Operational savings:</b> 1. Deletion of vacant post <b>-£77k</b> 2. Streamlining of external training contracts and development activities <b>-£208k.</b> <b>Full year effect - £272k of 2012/13 approved savings: restructure</b> <b>Investment:</b> Contractual inflation of <b>£2k</b> and removal of one off set up costs for the sickness absence centre <b>£50k</b>	Support services are being redesigned in order to improve their value to those providing public services through better integration, capability and staff empowerment. This will enable spending to be reduced over time to the minimum in order to enable the council to invest as much as possible in maintaining and improving, or at least protecting critical public services.			
Internal Audit	• An assurance service that provides an independent and objective opinion to the organisation on the control environment • Advisory and related client services which are carried out to improve services and to add value, including the impact of proposed policy initiatives, programmes and projects as well as emerging risks • Prevention, detection and investigation of fraud and corruption; and other irregularities	634,801	0	634,801	624,801	-10,000	<b>Operational saving of -£10k:</b> Removal of vacant computer audit post and tender for work at lower cost.	Support services are being redesigned in order to improve their value to those providing public services through better integration, capability and staff empowerment. This will enable spending to be reduced over time to the minimum in order to enable the council to invest as much as possible in maintaining and improving, or at least protecting critical public services.			
<b>Total Finance and Personnel</b>		<b>174,136,340</b>	<b>-145,824,900</b>	<b>28,311,440</b>	<b>26,098,536</b>	<b>-2,212,904</b>					

## **Business Support Services**

### **A. Summary of Services provided by the portfolio**

Communications, Marketing and Consultation:

- Public relations and media management; reputation management; communications strategy, planning and campaign delivery; media monitoring and evaluation and reporting; internal communications; social media; digital and websites (including council websites and internet); marketing (including income generation and the promotion of venues e.g. New Art Gallery, through to the promotion of services e.g. fostering and adoption); marketing (publications and promotional materials, sponsorship and advertising)

Shared Services and Procurement:

- ICT services and support; procurement; print and design

Business Improvement:

- Business information and intelligence, business analysis, service re-design; systems thinking training; programme and project management; governance reviews (of strategic programmes or projects); freedom of information act/data protection act (co-ordination and management of all enquiries); customer complaints - statutory (social care and children's) and non-statutory; ombudsman - (co-ordination and management of issues and relationship with ombudsman); policy co-ordination (maintenance of strategies and policy database, production and distribution of monthly policy round-up and legislation tracker, ad hoc support to policy development); strategic planning (production of Corporate Plan and contribution to other strategic documents).

### **B. Portfolio Aims, Objectives, Priorities**

Communications, Marketing and Consultation:

- To let me know what the council does and how I can access the 800 services delivered I need in a way that suits me.
- To tell me (and a range of other customers, including the media) honestly what the council is doing.
- To provide a two-way communications service to internal departments and to support them in the delivery of their service priorities

Shared Services & Procurement:

- To reduce my council tax bill by working in a way that makes best use of money.
- To help my council procure the best value for money.
- To allow me to access council services that are efficient at a time and place that I choose.

Business Improvement:

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

## **C. Service Design (informed by customer demand)**

### **i. How will activities change between 2012/13 and 2013/14?**

Communications, Marketing and Consultation:

Our communications will be better targeted to meet the needs of our public service delivery. We will only do marketing work that has demonstrable value to our customers.

Shared Services and Procurement:

We will negotiate better so that our contracts with others give improved value for money for Walsall people.

### **ii. How will you ensure you achieve the above Aims, Objectives, Priorities (what activities / services will be provided) within the cash limited budget available, and how will you measure this?**

- We will remain best in class when we compare ourselves with our Black Country neighbours.
- We will deliver significant financial savings through contract negotiation. Additional to the savings set out attached, a contract negotiation team is being established to provide council wide support to the delivery of more efficient, value for money contracts. Contracts to the value of c£240m are managed by the council. A saving of £1.5m is assumed within the draft revenue budget 2013/14 as a reasonable estimate of what can be achieved from the work of the team.
- We will get even better value for money from our communications activity.

## **D. Draft Revenue Budget 2013/14**

The provisional revenue budget for 2013/14 is attached. This summarises the current cash limit for 2012/13 and the proposed cash limit for 2013/14. It details the proposed change in activity required for 2013/14.

In summary the proposed net spend for 2013/14 is £19.154m compared to £19.586m in 2012/13, a change of -£432k.

## **E. Future capital requirements**

A summary of capital bids for consideration are currently under review. Business cases for proposed schemes will be assessed and recommendations will be made to produce a draft capital programme for reporting to Cabinet on 12 December. These will be detailed here following the completion of the draft capital programme, along with any leasing requirements.

**Business Support Portfolio Cash Limit**

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Cash Limit 2013/14	Change £	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
<b>Non-core services</b>											
<b>Programme Delivery and Governance</b>											
Programme Delivery and Governance (Inc Business Solutions)	<ul style="list-style-type: none"> <li>Business Information and Intelligence, Business Analysis, service re-design</li> <li>Systems Thinking training</li> <li>Programme and Project Management</li> <li>Governance Reviews - (of strategic programmes or projects)</li> <li>Freedom of Information Act/Data Protection Act - (co-ordination and management of all enquiries)</li> <li>Customer Complaints - statutory - (Social Care and Children's) and non-statutory</li> <li>Ombudsman - (co-ordination and management of issues and relationship with Ombudsman)</li> <li>Policy co-ordination - (maintenance of strategies and policy database, production and distribution of monthly policy round-up and legislation tracker, ad hoc support to policy development)</li> <li>Strategic Planning (production of Corporate Plan and contribution to other strategic documents)</li> </ul>	2,074,867	0	2,074,867	1,925,867	-149,000	<b>Operational saving:</b> 1. Review of structure 2013/14 -£50k <b>Full year effect of 2012/13 budget - £99k</b> business improvement service structure	Support services are being redesigned in order to improve their value to those providing public services through better integration, capability and staff empowerment. This will enable spending to be reduced over time to the minimum in order to enable the council to invest as much as possible in maintaining and improving, or at least protecting critical public services.			
<b>Shared Services and Procurement</b>											
ICT	ICT Services and Support	4,997,023	0	4,997,023	4,847,023	-150,000	<b>Operational savings:</b> Re-organisation -£150k	Support services are being redesigned in order to improve their value to those providing public services through better integration, capability and staff empowerment. This will enable spending to be reduced over time to the minimum in order to enable the council to invest as much as possible in maintaining and improving, or at least protecting critical public services.			
Post Room	Post room	465,715	-17,959	447,756	447,756						
Print & Design	Printing & Design Services	1,089,508	-805,461	284,047	284,047						
Procurement	Procurement	770,284	-264,880	505,404	505,404						
Communications	<ul style="list-style-type: none"> <li>PR and media management</li> <li>Reputation management</li> <li>Communications strategy, planning and campaign delivery</li> <li>Media monitoring and evaluation and Reporting</li> <li>Internal communications</li> <li>Social media</li> <li>Digital and websites (including: council websites and internet)</li> <li>Marketing (including income generation and the promotion of venues e.g. New Art Gallery, through to the promotion of services e.g. fostering and adoption)</li> <li>Marketing (publications and promotional materials, sponsorship and advertising)</li> </ul>	982,298	-85,000	897,298	764,298	-133,000	<b>Operational savings:</b> Re-organisation -£133k	Support services are being redesigned in order to improve their value to those providing public services through better integration, capability and staff empowerment. This will enable spending to be reduced over time to the minimum in order to enable the council to invest as much as possible in maintaining and improving, or at least protecting critical public services.			
<b>Total Business Support</b>		<b>10,379,695</b>	<b>-1,173,300</b>	<b>9,206,395</b>	<b>8,774,395</b>	<b>-432,000</b>					