

**CORPORATE SERVICES
SCRUTINY AND PERFORMANCE PANEL**

**Agenda
Item No. 5**

DATE: 28 NOVEMBER 2007

DRAFT BUDGET 2008/9 OPTIONS

Ward(s) All

Portfolios: All

Summary of report

This report presents service specific saving and investment options in respect of the council's revenue budget 2008/9 to enable consideration and recommendations to cabinet.

Recommendations

1. To consider the options and make recommendations to cabinet as appropriate.

Background papers

Various financial working papers.

Reason for scrutiny

To enable early consultation of the options for investment and savings in the context of setting the 2008/9 corporate revenue budget.



Signed

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Chief Finance Officer – James T Walsh

Date: 19.11.07

Resource and legal considerations

Services were requested to identify efficiency savings and investment for consideration in the setting of the 2008/9 corporate revenue budget. These savings and investment proposals have been prepared by officers and presented to cabinet who are considering them as part of preparing their draft budget proposals.

Citizen impact

The budget is aligned with service activity within service plans across the council. Investment has been targeted at service improvement, stability and user demand.

Environmental impact

None directly associated with this report.

Performance management

Investment and savings options are considered in the context of service targets and outcomes.

Equality Implications

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

Consultation

Scrutiny panels will receive service specific options for consultation and consideration in November 2007. A further meeting is scheduled for January 2008 to consider the overall draft corporate revenue budget 2008/9 which will be presented to cabinet on 16 January 2008.

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1. INVESTMENT AND SAVINGS OPTIONS 2008/9

1.1 Investment

As part of the budget process investments are identified by services in line with service plans across the council and are targeted at service improvement, stability and user demand as summarised in **Table 1**. **Appendix 1** shows details. These have been split into Must Do (unavoidable as life and limb, legislative, etc) and Could Do investment (i.e. discretionary).

Table 1 – Summary of Investment Options – 2008/09

Type of Investment	£m
Health Social Care & Inclusion	2.345
Children ICT and Procurement	0.150
Neighbourhood Services	3.158
Regeneration	0.407
Corporate Services	0.852
TOTAL	6.912

1.2 Savings

In order to ensure a balanced budget services have submitted savings options for consideration. These options were worked up by managers and have also been considered by SLT. A risk assessment for each option has been undertaken to assess the affects on service delivery. **Appendix 2** details service specific savings which have been categorised into the following themes:

- Fees and charges – there are fees and charges options totalling £0.330m
- Efficiencies – efficiencies totalling £5.247m are included.

1.3 Full year effect of savings and investment options approved for 2007/8

Appendix 3 is for information only. It details the full year effect of the service specific savings and investments approved as part of the budget setting process for 2007/8. These items have all been reviewed by services to ensure that the investment required is still needed at the same level and that the increased savings will still be realised.

2 NET CHANGE TO BUDGET 2007/8 TO 2008/9

Table 2 shows the movement between 2007/8 budget and forecast for 2008/9. This includes the impact of inflation and pay award and full year effect of investment and efficiencies approved for 2007/8. This is prior to consideration of investments and efficiencies. Currently there is a gap of £4.573m allowing for a 3% settlement (draft settlement anticipated end of November or early December) and 3% council tax for planning purposes.

Table 2 - Calculation of Net Increase in Corporate Services

Description	£m
Base Budget 2007/8	212.924
Budget refresh: allocation of pay inflation	3.659
Budget refresh: allocation of contractual and other inflation	3.605
Removal of one-off items	(1.595)
Other increases – RTB and HB subsidy	0.131
Changes in Central Items (inc levies, pensions)	3.240
Full year effect of investments	1.376
Full year effect of efficiencies	(0.016)
Sub-total prior to new investment and new efficiencies	223.324
Revenue (For planning purposes only council tax assumed 3% and settlement assumed at 3% per best estimate currently available).	(218.751)
Gap	4.573

3. REVIEW OF BASE BUDGET

During the budget process senior manager along with SLT have reviewed their base budgets and have identified those services that are discretionary (we don't have to do). Details of the discretionary areas are shown in **Appendix 4**.

4 NEIGHBOURHOOD RENEWAL FUND (NRF)

Appendix 5 shows a list of all projects currently funded by NRF. For 2008/09 there will be new grant funding arrangements. At this time it is unsure what funding we will or will not receive to support these projects. This appendix is for information.

5 SUMMARY

5.1 This report details all service specific investment and savings options for consideration in the 2008/9 budget setting process to enable scrutiny to make recommendations to cabinet.

5.2.1 These are the current options that have been presented by officers, scrutiny may wish to recommend further options for efficiencies or delivery of services in a different way

INVESTMENT No.	STRATEGIC CHOICE / INVESTMENT BID	SERVICE AREA	ANNUAL NET COST			IMPACT ON STAFF No's	DETAILS OF HOW THE INVESTMENT MEETS THE COUNCIL'S VISION PRIORITIES	CONSEQUENCES / RISK OF NOT GOING AHEAD	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, BVPIs)
			2008/09	2009/10	2010/11				
NEIGHBOURHOOD SERVICES									
1	Community Safety - effect of new legislation and government policy which comes into force in 2008/09 Legislation includes -Police & Justice Act 2006; New National Standards; ASB Act 2003 & Respect Agenda. Bid includes creating new posts of case officers and community safety officers to cover new legislation around anti-social behaviour.	Community Safety	195,000	195,000	195,000	9	The proposals will have a direct and positive impact in achieving a number of the Council's vision priorities, in particular ensuring a clean and green borough; easier for people to get around; ensure safety and security and also deliver on the priority to listen to what local people want. Community safety is also a thread that is coterminous to the other themes of older people and young people as well as healthy communities.	Crime levels in Walsall are currently the highest in the West Midlands, which is causing serious concerns amongst residents, GO West Midlands and the Home Office. Without this key investment the situation is likely to worsen significantly as new service demands required will not be provided, and we are likely to be in breach of non compliance and under perform on the new National Standards.	The Council has a number of Best Value Targets (BV126 Burglary, BV127 Violent Crime, Robbery; BV128 Vehicle Crime; BV225 Domestic Violence) which currently have no council resources set aside and are significantly underperforming. Although none of the community safety BVPI appear in any of the CPA PI block scores, there is a theme in the corporate assessment that relates to delivering community safety outcomes. Respect measures feature in the LAA and also need improving.
2	PFI Lighting Accruals This is the net effect of changes to lighting points. These costs are above the initial contract.	Engineering and Transportation	85,000	85,000	85,000	0	Vision 2 - make it easier for people to get around; Vision 3 - ensure all people are safe and secure. Street lighting was a pledge for achieving the vision of excellence for the authority by 2008. It is proven to greatly reduce the perception of and actual crime.	Consequence of switching street lighting off. Increased public concern at safety and security. Potential public liability claims for accidents. Effect on affordability of project.	There are currently no street lighting CPA measures in the environment block. BV 215a/b measures time taken to repair faults a) in LA control b)in DNO control. Loss of street lighting may well have a knock on effect with safe & secure vision priority.
3	Public Realm Maintenance Maintenance of specialist areas by engineering and transportation specialist equipment	Engineering and Transportation	25,000	25,000	25,000				
4	New Waste Collection Implementation New waste collection strategy due to commence in the summer of 2008 will incur one off costs. To ensure a smooth implementation of a new waste collection service it is necessary to maximise communication and education with the public and promote the new service as much as is practically possible. Additional contact between the public and the council is inevitable so additional resources will be required for this and also cover costs of dealing with customer concerns, promoting the new service and educating the public.	Street Pride	150,000	90,000	0	4	The waste management service contributes to the council's clean and green agenda. The new waste service will increase the tonnage of waste recycled and reduce the amount of waste taken to landfill.	Customer enquiries and concerns generated due to the implementation of the new waste collection service will not be managed. Customer satisfaction will be reduced and there will be likely increased negative publicity for the Council.	BV90b sits in Environment block and performs well currently. The score will stand until updated in 2009. Hence there is no immediate risk to the environment CPA block. But it will be important to increase BV82a/b in order to meet government targets.

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			2008/09	2009/10	2010/11				
5	New Waste Collection Service New waste collection strategy which is due to commence in the summer of 2008 may incur additional costs or may create savings. Until the new service is determined it is impossible to say whether any additional funds will be required. We are currently out to public consultation on the preferred option with a report due to go to cabinet in September/October 2007. The bid has been based on the most expensive option.	Street Pride	250,000	500,000	500,000	0	The waste management service contributes to the council's clean and green agenda. The new waste service will increase the tonnage of waste recycled and reduce the amount of waste taken to landfill.	Unaffordability of new waste contract.	BV90b sits in Environment block and performs well currently. The score will stand until updated in 2009. Hence there is no immediate risk to the environment CPA block. But it will be important to increase BV82a/b in order to meet government targets.
6	Increased Fuel Costs It is necessary to increase the fuel budget due to the continued increase in fuel costs over and above the cost of inflation. In 2007/08 it was necessary to bid for £90k of central contingency.	Street Pride	165,000	165,000	165,000	0	The provision of fuel to all of the Council's vehicles contribute to the provision of front line services. All front line services contribute to the councils vision of a clean and green environment.	An unavoidable overspend of fleet services budget which will require a reduction in service to compensate.	There is no direct impact to the CPA rating but an ultimate reduction in service delivery will have an impact on front line services, resulting in reduced customer satisfaction with an impact on CPA.
7	Routine Highway Authority Tree Inspections Establish a budget to fund a resource to carry out ongoing inspections of all the council's trees, recording and maintaining a database of condition for each location. LABGI funds have provided for the initial inspection of around 60,000 trees in 2007/08. To protect the council and the public from possible dangers from damaged and unsafe trees and to reduce the risk of injury or damage and subsequent insurance claims.	Street Pride	30,000	30,000	30,000	1	The council's tree stock enhances the overall green environment and contributes towards neutralising CO2 gases which impact on the 'clean and green' vision.	The council will continue to be at risk from damage caused by trees to people and property, with no robust mechanism to refute insurance claims with potential prosecution under health and safety legislation.	No direct impact on Council's CPA rating.
8	Landfill Tax Increase. Previous years identified a growth increase of £405k in 2008/09 but additional investment is required due to an increase of £8 per tonne, £5 per tonne more than previously identified. . The Council as a unitary Authority has a statutory duty under the Environmental Protection Act (S 45 and 48) to collect and dispose of all household waste. The Council rely heavily on the disposal of waste via landfill. This bid includes the previously identified growth requirement of £405k plus additional £5 tonne increase of £395k.	Street Pride	800,000	1,205,000	1,605,000	0	Meets vision 1 - clean and green borough.	In the absence of guaranteed disposal via other means e.g. incineration, there is no other method in place to dispose of waste collected. The council is maximising the amount of waste recycled or composted and looking to secure alternative guaranteed methods of disposal. There are no alternatives to incurring these increases at this time.	Bv82a/b the recycling rate does appear in CPA env block. It performs Mid Threshold which is acceptable. If the recycling rate is not improved in line with LATS targets then the council incurs considerable landfill tax penalties. BV 90b satisfaction with recycling also appears in CPA env block and will be out-turned again potentially in 2009. Rating of 4* for Environmental Block needs to be maintained.

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			2008/09	2009/10	2010/11				
9	New Grounds Sites New sites being added to the council maintenance year on year such as gate way projects, parks play areas, district centre cleaning, Queslett road, Streetly cemetery extension, Moxley church, Birmingham road red route, Asda project and ring road project. The bid includes the funding of 3 agency staff during the summer months.	Street Pride	39,000	49,000	49,000	3		The projects or grants may be with drawn should the council not maintain these new projects.	Depends on location of specific sites, and whether costs impact on specific PI's
10	Catering Service - Impact on income from healthy eating and loss of contracts and additional costs. Income targets will not be met due to children's resistance to healthier menus. Loss of contracts for Meals on Wheels, New Art Gallery and Frank F Harrison. This is in addition to the investment approved for 2007/08.	Leisure Services	269,000	269,000	269,000	0	School approach to balanced diets and healthy eating contribute to Making Schools great. What children and parents learn via school regarding diet will help make Walsall a Healthy and Caring Place. If tangible results are realised with more children taking school meals and eating a balanced diet, will help people feel proud of Walsall.	Government and local targets on reducing obesity will be missed. Certain children, including those entitled to a free school meal, will not get the benefit of a balanced diet through a school meal if the service is not promoted. Catering service budget will show a substantial overspend if not allowed to reduce income targets.	If the Council fails to meet the Governments new Nutrient Standards, monitored by OFSTED it will effect the CPA rating.
11	Increases in building costs of Blakenall Library Library was opened in 2005 as part of the New Deal Blakenhall Village Centre. Since then the running costs of the centre have escalated. New Deal have indicated their intention to raise service charges with effect from April 2008. Lease charges are also to be reviewed in 2010 and it is expected these will also increase.	Leisure Services	46,593	96,593	96,593	0	Blakenhall library delivers library services facilities to the communities of Blakenall.	Should the additional funding not be available the library could no longer continue to operate from the New Deal Blakenall Village Centre. This would contravene a 10 year lease agreement and could result in penalty charges. In addition the library service would be lost to the local communities of Blakenall.	Primary concern is the impact on C13 cost per visit in the culture block based on increased costs during 2007/08. It currently looks CPA critical. Closure would impact on the services ability to deliver CPA C2b (PLSS2) - aggregate opening hours per 1000 population, CPA C2c (PLSS6) - visits to the library, CPA C3 (PLSS3 & 4) - access to IT provision, CPA C4 - active library borrowers, CPA C6 - resident satisfaction and CPA C14a (PLSS7) - Library user satisfaction. Therefore impact on the ability of the Council to score 3 in the CPA culture block.
TOTAL NEIGHBOURHOOD SERVICES			2,054,593	2,709,593	3,019,593	17			

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			2008/09	2009/10	2010/11				
	REGENERATION								
12	Strategic Regeneration Team. Proposal to reduce to a realistic level the targets for the income generated through the Town Centre Markets. Current estimates of the income to be received through the collection of rents etc. will not be achieved, as proven by previous years income levels falling significantly short of the targets set. This under recovery is in no way due to the failure of the council's market team, but as a result of economic pressures and the changing retail environment.	Town Centre Management	185,000	185,000	185,000	0	This proposal is not for additional resources for this service area, but a recognition of the true levels of income that can be expected from the market services, to ensure that they continue to deliver against the following visions; 'Make it easier to access local services', to 'Encourage everyone to be proud of Walsall' and 'Listening to what people want', as there is a demand for these types of services within the town centres.	Without the necessary adjustments in outcome levels, which can then inform the corporate budget setting and monitoring processes the consequences will include; Unrealistic surplus projections being built into budgets; planned expenditure elsewhere within the council that may be relying on this planned income left with a shortfall in provision; an overall shortfall in resources to meet costs.	The Council's ability to meet both the current and emerging performance measurements, leading the Governments Economic Well Being agenda's, will be essential in ensuring that the Council continues to aspire to excellence and retain and improve upon its current CPA status.
13	Strategic Regeneration Team. Proposal, through stabilising the budget for the 2008/09 financial year, to facilitate a complete review of the shopmobility programme, and the development of a continuation / exit strategy from council funding. The aim of the review is to action its migration from council support onto sustainable alternatives or to close the service, which will save in the longer term the on-going annual Council commitment of £50k and if successful secure the services for the people of Walsall.	Town Centre Management - Shopmobility Programme	45,000	0	0	0	The main area the shopmobility programme contributes towards is priority vision No 7 - 'Make it easier to access local services' as through this scheme local people with disability barriers can overcome these and access the services within the town centre. It also contributes towards the vision priorities of ' Ensuing all people are safe and secure' and Making Walsall a healthy and caring place, together with 'Listening to what local people want'.	The Shop mobility programme is currently £45k short of covering its costs during the 2008/09 financial year, without this contribution its likely that the service will be unable to continue in its current form and would lose the opportunity to secure its future in the longer term.	The Council's ability to meet both the current and emerging performance measurements, leading the Governments Economic and Health Well Being agenda's, will be essential in ensuring that the Council continues to aspire to excellence and retain and improve upon its current CPA status.
	TOTAL REGENERATION		230,000	185,000	185,000	0			
	CHILDREN & YOUNG PEOPLE								
14	Additional Child Concern Workers to support the development of localised integrated working. Early co-ordinated intervention in the issues facing a child/young person will prevent referral to specialist services & enable child to better meet ECM outcomes. Year 1 also incorporates costs to develop and deliver an accredited parenting programme for children's practitioners. 2 programmes x 10 practitioners; facility costs; co-ordinator costs Will facilitate additional savings within corporate parenting placements budget.	Prevention & Locality Services	150,000	100,000	100,000	0	Supports development of localised working & integrated working; contributes to ensuring every child is supported to meet the ECM outcomes; reduces need for specialist services	No reduction in referrals to specialist services and discharges from care	Referral to Specialist Services reduce; number of assessments by specialist services completed within timescales increases; number discharges increase.CCA 15;CH143;PAF C64;CCA10
			0	(200,000)	(200,000)				
			150,000	(100,000)	(100,000)				

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			2008/09	2009/10	2010/11				
	TOTAL CHILDREN & YOUNG PEOPLE		150,000	(100,000)	(100,000)	0			
	SOCIAL CARE & INCLUSION								
15	<p>Older persons - Demographic Growth. Relates to care and support required for primary age group 75-84 which will grow in the following proportions - 20200 in 07/08, 20500 in 08/09, 20800 in 09/10, 21300 in 10/11 and 21500 in 11/12. The investment also includes the associated assessment and care management capacity required and it would purchase approx 80 average home care packages. The bid has been reduced to take account of additional continuing health care income planned to be claimed. There will be a 1% increase in the key cohort of older people requiring care (75+) costs £205,140. In 09/10 the % increases to 2.4% meaning the element</p> <p>of the older persons demographic growth bid relating to basic demand for core services is £493k. This explains the rise between 08/09 and 09/10. Includes Investment in Social work capacity required to address the increase in demand for social care assessment due to the reduction in acute bed numbers, reduction in length of stay and changing demographics, which indicates that 4 additional social work posts would be required to deliver the 'Discharge from Day 1' project outcomes</p>	Adults SCI (Older Persons)	219,026	758,151	830,284	3 in 08/9 increa sing to 7 in 12/13	Making Walsall a Healthy and Caring Place	Unable to meet assessed need. Inability to meet statutory duties. Potential judicial reviews. This funding would enable the current csci ratings to be maintained. Without this funding csci ratings would fall. The LA would be unable to meet its FACS (Fairer Access to Care) criteria and clients who required a service under FACS wouldn't get the appropriate service.	Reduced residential and nursing admissions (PAFC72), timeliness of packages post assessment (PAFD55 and PAF D56), increased intensive home support (PAFB11) and positive impact on older people helped to live at home (PAFC32) Positive effect on PAF B11, PAF C28, PAF C51, PAF E50, PAF C32, PAF C72 and PAF E48
16	<p>Walsall's Independent living centre continuation. The future of this project would be threatened if the Council could not support the salary costs of the employees. The service is also part funded by the tPCT and enables development of partnership working with the third sector. This service provides approx 5,000 hours to support clients in their own homes and if it closed would put further pressure on the councils home care budget and would adversely affect the helped to live at home performance targets</p>	Adults SCI (Younger Adults)	85,000	85,000	85,000	2	Making Walsall a Healthy and Caring Place. Strengthen the local economy as provides training for disabled people to access employment opportunities.	Support to service users would end and the council would need to provide care packages to service users who meet FACS criteria. The Local Authority would need to provide alternative employment for 2 employees and if there was no suitable job match - potential redundancy. The valued training and information resource would be lost	All indicators relevant to providing employment opportunities for disabled people, helped to live at home indicators for younger adults - C29

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			2008/09	2009/10	2010/11				
17	<p>Client Demand Growth Future Years YADS provides services for clients with multiple disabilities who require expensive specialist services. More people are now getting services via changes in services and issue of direct payments since the YADS restructure. People with profound disabilities are living longer and the Authority funds some very expensive placements in xs of £2000 per week for individual clients. Walsall's profile of people with disabilities is higher than the national average (6.4% of people receive Disability Living Allowance compared to an average of 5.1% nationally and 16% of people have a Limiting Long Term</p> <p>illness compared to an average of 13% nationally but has a lower spend on this client group compared to median levels in comparator authorities. The projection of people to be helped to live at home is planned to increase from 580 in 078 to 700 people in 3 years. The bid has been reduced to take account of additional continuing health care income planned to be claimed. Includes £24K for implementing the safeguarding vulnerable adults review - 0.5 fte - £9K Admin Assistant to support the implementation and maintenance of the database, £5K for ongoing maintenance of the database and £10K for regrading the deputy managers.</p>	Adults SCI (Younger Adults)	764,000	764,000	764,000	1	Make Walsall a healthy and caring place. Maintenance of people in their own homes for as long as possible in line with government priorities.	Unable to meet assessed needs. Development of waiting lists for service provision. Likely increase in complaints from service users, members. Increase in demands placed on carers. Detrimental effect on range of Pl's Judicial Review	PAF C29 Younger adults helped to live at home. PAF C51 direct payments
18	<p>Occupational Therapy staffing structures - younger adults disability services Following the restructuring of adults in 2005, there is a significant gap between the actual cost of the OT staffing structure and the budget available to ensure assessments are completed. The full year effect of the shortfall is £453K which is currently being largely offset by the use of capital funding from adaptation monies which will start to be phased out in 08/09. Phased implementation will allow the release of monies to fund additional adaptation works in 08/09. The 08/9 bid has been reduced by the cost of 2 OT posts as, due to scarce resources, continuation of funding the whole of the OT cannot be maintained</p>	Adults SCI (Younger Adults)	163,883	390,383	390,383	0	Ensure service users are maintained in their own homes as much as possible. Sufficient trained staff to discharge their duties to a standard required by CSCI and to Government targets.	The occupational therapy service and assessment and care management teams will have to be substantially reduced with a subsequent increase in waiting lists and a detrimental effect on a range of Pls. Judicial Review	PAFC29 younger adults helped to live at home. PAFD54 - % of equipment delivered within 7 working days; D55 waiting times for assessments

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			2008/09	2009/10	2010/11				
	cannot be maintained								
19	<p>Client based income shortfall. Shortfall for 07/08 ~£1m - action taken with removal of discount generated > £0.5m. Income forecasting takes into account ability to pay, age (over 85s have less income - Walsall's population is growing in over 85s), maximisation of benefits, the disability related expenditure which offsets charges, funding agreements with partner agencies. A significant no of clients fall below the threshold for charging and the income target remains overstated. The move from people having nursing/res care to home care reduces income as more income is generated per person from nursing care than home care</p>	Adults SCI (ALL)	450,000	450,000	450,000	0	Making Walsall a healthy and caring place	If income is not received at the budgeted level then reductions in front line services have to be made elsewhere to fund it. Walsall has ~1350 people in res and nurs'g care who pay between the min contribution of state pension (£119) and the max std charge of £408 per week. 2200 people contribute towards Home care and Day care (ave £100/week). Income is received from partners (tPCT) from continuing health care and free nursing care. If no of people drop than income drops	All relevant PAF targets
20	<p>Learning Disability Demographic Growth - new cases 08/09. Bid is based on known transition cases, change in need and the associated resource. There are 31 known transition cases who will require services in 08/09. Analysis has been extended using a risk assessment approach for future years demographic growth, based on increased survivability and reduced attrition, growth is between 14 & 25 clients per year, new entrants have higher dependencies that existing client groups which is recognised nationally. This is additional to the FYE included in 078. The worse case based in patterns of demand is £929K and this bid has been reduced by 50% to take account of scarce resources and to give the dept a target to meet.</p>	Adults SCI (Learning Disabilities)	464,334	704,334	944,334	2	Making Walsall a Healthy and Caring Place	Unable to meet assessed needs; waiting lists for care packages. Risk of judicial review. Reduced performance in sas 2.1 LD038 and LD039 (short breaks and respite care)	Positive impact on pafc30. Learning Disability clients helped to live at home

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21	Criminal justice and Social Inclusion (Mental Health). To provide social care input to court diversion and social inclusion service - match funded by Walsall TPCT. Estimated to directly affect 150 people in the first year, rising incrementally as the service becomes established. In addition, a further 200 people will be positively affected by this work in terms of improved support and the receipt of a targeted service.	Adults SCI (Mental Health)	60,000	60,000	60,000	3	Building safer communities, contributing to economic well being and improved quality of life	Unable to implement criminal justice regulations; negative effect on partnership working and joint funding; CSCI criticism	PAF C31 - Mental Health clients living at Home
22	Interim Management for service modernisation, commissioning and improvements. In order for SCI to continue to drive out savings via service remodelling, reprocurement and recommissioning, employment of interim managers needs to continue. This will involve project management and process improvement support	Adults SCI (Older persons)	139,000	0	0	1	Excellent council, make Walsall a Healthy and Caring Place	There will be insufficient capacity at the senior management level to drive out savings and as such modernisation and efficiencies with be put at risk.	All access and performance indicators relevant to provision of care
TOTAL SOCIAL CARE & INCLUSION			2,345,243	3,211,868	3,524,001	9			
CORPORATE SERVICES									
23	Reduction in Admin grant Due to the governments commitment to bring increased efficiency into the public sector. It has been decided that the government will deduct 3% from the Housing Benefit Admin grant (after taking into effect of inflationary increases).	Revenues and Benefits	159,305	319,964	482,091	0	The additional support from the Council would allow the current structure to remain. Should this not be possible, the level of service would not be sustained. This would therefore jeopardise the "Listen to what people want", as the people of Walsall need a good benefit service.	Redundancies, error rate increasing in benefit claim processing. The Revs and Bens service have also been awarded the most improved team of the year, it would be detrimental to lose staff at this successful time	Number of key indicators that would be effected are:- BV78a/BV78b/BV79a/BV79b(i)

INVESTMENT No.	STRATEGIC CHOICE / INVESTMENT BID	SERVICE AREA	ANNUAL NET COST			IMPACT ON STAFF No's	DETAILS OF HOW THE INVESTMENT MEETS THE COUNCIL'S VISION PRIORITIES	CONSEQUENCES / RISK OF NOT GOING AHEAD	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, BVPI5)
			2008/09	2009/10	2010/11				
24	<p>2x Conveyancer The service currently employs 2.6 FTE lawyers handling all of the council's property work. Over the last 3 years the volume of capital disposals has increased 3-4 fold, and with many other new projects coming on line, (e.g. registering charges for residential care, sundry debts requiring property expertise) the current level of staffing is insufficient to meet the new work.</p>	Legal Services	128,000	128,000	128,000	2	Transform Walsall into an excellent local authority by having a first class legal department	The council has been using external legal suppliers which has had to be funded by service clients, since legal services has no budget for external legal advice and nor have our clients. This cannot carry on as the cost of external legal advice is more expensive than hiring our own staff and there is insufficient resources both within legal and services to pay for this. By employing staff directly the overall cost to the council would be substantially reduced and help to meet the council's objectives. A further risk is that we may be unable to generate the level of capital receipts required if we do not have the staff in place to do the necessary work.	
25	<p>Salary Review The service has experienced significant staff turnover and difficulty in attracting new staff to key posts. An external report was commissioned which has benchmarked our salaries with neighbouring councils and shown that over the last 3 years the salaries offered by Walsall council are uncompetitive.</p>	Legal Services	154,000	154,000	154,000	0	Transform Walsall into an excellent local authority to work for by offering salaries that are competitive to other local authorities.	Unless rectified the level of staff turnover will increase and the recruitment of new staff will become increasingly difficult. The service is currently relying on 7 locum lawyers (from an establishment of 30) due to difficulties in attracting staff. Locums are paid at a much higher rate than full time staff and this is creating unmanageable budget pressures within legal services.	Will bring salaries in line with comparable authorities.
	TOTAL CORPORATE SERVICES		441,305	601,964	764,091	2			
	CENTRAL CORPORATE ISSUES								

INVESTMENT No.	STRATEGIC CHOICE / INVESTMENT BID	SERVICE AREA	ANNUAL NET COST			IMPACT ON STAFF No's	DETAILS OF HOW THE INVESTMENT MEETS THE COUNCIL'S VISION PRIORITIES	CONSEQUENCES / RISK OF NOT GOING AHEAD	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, BVPI5)
			2008/09	2009/10	2010/11				
26	Trade Union Posts All trade union posts now funded from HRD but no budget allocated for this. One off reserve approved in 07-08 but funding needed to ensure trade union representation during the job evaluation process. The funding will meet the costs of required trade union staff.	HRD	60,000	0	0	3	The Single Status project will deliver Equal Pay to the Borough's workforce and the involvement of trades unions in the process is vital to ensuring that the Vision Priority to Transform Walsall into an excellent local authority is delivered by making sure that services are built upon firm foundations to provide excellent customer service. Equal Pay will also help to deliver the Council's Values around equality by ensuring that our staff will see and feel real fairness and equality for all.	Failure to deliver Equal Pay into the future will leave the Council vulnerable to Equal Pay claims, will demotivate staff and adversely affect the local industrial relations climate, making progress with many of the Council's other plans more difficult to achieve. As this is the local implementation of a national agreement it is also likely that the Council will come under pressure at national level with the potential for loss of reputation.	N/A
27	Job Evaluation Manager This will pay for a manager to undertake the statutory single status process throughout the council.	HRD	40,000	0	0	1	Sound project management of the Single Status Project is essential to delivery of the aims, set out above.	As above	N/A
28	Redundant Buildings The current budget of £50k is inadequate in order to meet the on going costs of security, vandalism and demolition of void properties.	Property Services	50,000	50,000	50,000	0	Encourage everyone to feel proud of Walsall.	Many properties will become eyesores and attract undesirables resulting in Walsall portraying a poor image.	Boarded up void premises in poor condition could impact on perception measures i.e.. Satisfaction with neighbourhood as a place to live for example.
TOTAL CENTRAL CORPORATE ISSUES			150,000	50,000	50,000	4			
TOTAL INVESTMENT "MUST DO"			5,371,141	6,658,425	7,442,685	32			

INVESTMENT No.	STRATEGIC CHOICE / INVESTMENT BID	SERVICE AREA	ANNUAL NET COST			IMPACT ON STAFF No's	DETAILS OF HOW THE INVESTMENT MEETS THE COUNCIL'S VISION PRIORITIES	CONSEQUENCES / RISK OF NOT GOING AHEAD	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, BVPI5)
			2008/09	2009/10	2010/11				
NEIGHBOURHOOD SERVICES									
1	Verge Parking Indiscriminate use of verges and pavements for parking is a regular source of complaints from a wide cross section of the community.	Engineering and Transportation	100,000	100,000	100,000	0	Indiscriminate parking causes congestion and road safety issues. Investment will enhance vision 2 - making it easier for people to get around and vision 3 - ensure all people are safe and secure.	More complaints, customer dissatisfaction and low ratings in customer surveys. Potential road safety accidents. A cabinet report dated 18/07/07 on parking had a recommendation approved which highlighted a need for a bid for £100k to assist with the problem of verge parking.	Congestion and road safety implications are within the environmental block which is currently rated as 4*. It is imperative that this rating is maintained. CPA measures that may link :- E12 - killed & serious injured road casualties, E40 slightly injured road casualties, E18 condition of footways.
2	LSVT Retained Housing Land Upon transfer of housing stock, parcels of land were retained by the council, in addition parcels of land were transferred that, possibly should be highway land. There are cases of law to support this and a number of reports have been written. Council needs to make a decision on its position. However, if this land is council land then the maintenance of the land will become the responsibility of the council and there is currently no budget to maintain this land.	Engineering and Transportation	100,000	100,000	100,000	0	Vision 2 make it easier for people to get around.	Consequence of potential public liability claims for accidents on council land that is not being maintained.	Highways Maintenance is within the environmental block which is currently rated as 4*. It is imperative that this rating is maintained.
3	Right of Way Community Dropped Kerbs Current budget proving inadequate to support the number of queries and locations where community dropped kerbs are required. Community dropped kerbs are to facilitate the DDA legislation.	Engineering and Transportation	20,000	20,000	20,000	0	Community dropped kerbs enable disabled persons to access local services and have a more independent lifestyle and quality of life. Vision 2 - make it easier for people to get around; Vision 5 - make Walsall a healthy and caring place.	Customer perception deteriorating, customer satisfaction surveys low result.	BV165 is a critical CPA environmental block indicator to retain a score of 4 in Env block - relates to existing and proposed new crossings accessible to disabled - would include community dropped kerbs. It is imperative that this rating is maintained.
4	Rights of Way Maintenance The Rights of Way maintenance budget is inadequate to effectively maintain the footpaths to an acceptable standard. Once footpaths are improved need to ensure level is maintained.	Engineering and Transportation	30,000	30,000	30,000	0	Vision 1 - ensure a clean and green borough; Vision 2 - make it easier for people to get around; Vision 5 - make Walsall a healthy and caring place. Rights of way are an integral part of our highway network and encourages fitness and a healthy lifestyle.	A significant amount of money has been spent on the improvement of their condition to date. Not to have sufficient money to maintain this condition now and in the future will mean the condition will deteriorate.	BV178 appears in the Culture block. It currently performs Mid threshold based on biannual condition/accessibility surveys. There have been issues with this pi in the past and performance though steady now is volatile. The culture block modelling for CPA 2008 assumes this PI will perform at mid threshold which is adequate. It could be CPA critical in the future?

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			2008/09	2009/10	2010/11				
5	Additional Coroner Support Walsall, Dudley and Sandwell share a Coroner Service that is funded by contributions from each Authority. The service is totally demand led, dependant on number of deaths referred. The service is predicted to overspend. Also the Coroner had made a case for additional support in terms of an assistant and running expenses to provide an adequate service.	Public Protection	28,000	28,000	28,000	0	The bid meets visions 3,5,6,7,9 and 10	Not being able to deliver and sustain an adequate coroner service. The budget will continue to overspend and standards of service delivery will fall.	May reflect in customer satisfaction levels.
6	Statutory Testing and Inspection of Building and Building Services Property Services are proposing improved management and audit procedures within the council to ensure building managers are carrying out statutory tests and inspections for buildings and building services. New tests will identify gaps which require unplanned testing, inspection and possibly abnormally high remedial works.	Property Services	50,000	50,000	50,000	0	Ensuring all people are safe and secure; making Walsall a healthier and caring place.	Failure to address any outstanding testing, inspection and carry out remedial work could result in the unplanned closure of buildings and interruption of services.	Failure to meet statutory testing and inspections (and remedial works) could have an adverse effect on specific services and maybe on CPA rating.
7	Increase Property Maintenance budget Increase needed to ensure essential repairs on council owned properties are carried out. This will ensure buildings will remain operational.	Property Services	200,000	200,000	200,000	0	Will encourage everyone to feel proud of Walsall's property.	Current budget is insufficient to meet the demands of maintaining buildings in an operational condition. Maintenance will cease once current budget is spent resulting in closure of buildings.	Boarded up void premises in poor condition could impact on perception measures i.e.. Satisfaction with neighbourhood as a place to live for example.
8	Waste Services Communication Arrangements Mainstream funding for issuing waste collection and recycling calendars, information packs and stickers which are currently funded by WRAP grant but will not be funded after 2007/08.	Street Pride	75,000	75,000	75,000	0	The waste management service contributes to the council's clean and green agenda. Information provided to residents helps to ensure that recycling rates are maximised and waste to landfill is minimised,	Failure to fund the calendars and promotional information will severely impact on the communication between council and the residents of the borough and are likely to reduce recycling tonnages and increase waste to landfill.	BV90b sits in Environment block and performs well currently. The score will stand until updated in 2009. Hence there is no immediate risk to the environment CPA block. But it will be important to increase BV82a/b in order to meet government targets.
9	Anticipated growth in tipping Growth has averaged 1.9% over the past three years.	Street Pride	45,000	90,000	90,000				

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			2008/09	2009/10	2010/11				
10	<p>Grounds - Reinstatement of 2007/08 saving re: Litter picking and sweeping frequencies.</p> <p>Relates to FYE of saving proposed in 2007/08 number 68. The saving reduced the number of sweeping and litter picking frequencies from 2 weekly to once per 6 or 7 weeks. The proposals from last years bid would have to be implemented which will result in redundancy costs and pension enhancements being met from the first years savings. It was agreed not to take this saving during 2007/08 and to continue to provide this service.</p>	Street Pride	252,000	252,000	252,000	0	Continue with the current frequencies will ensure we maintain our 'clean and green' vision.	If the sweeping and litter picking frequencies are not continued it is likely that excessive litter will build up which will have a negative impact on BVPI 199 targets and customer satisfaction plus the impact on staff employment i.e. redundancies, pension enhancements etc.	Bv199a is a CPA env block measure. It has been CPA critical in the past currently performing well following much hard work of the service. But performance is volatile. Also v strong link to cleanliness of streets and poor image of the council which could impinge on perceptions in future.
11	<p>Catering Service - Healthy Eating Coordinator and Nutritional Analysis Coordinator</p> <p>Funding of a healthy eating co-ordinator to work with schools, parents and children, term time only to promote healthy eating in schools. Includes provision for marketing materials. Nutritional analysis coordinator to input and operate the Nutmeg software, which can also cost menus.</p>	Leisure Services	32,500	32,500	32,500	2	Healthy eating coordinator will link in with the Healthy Schools Programme and Every Child Matters by ensuring a whole school approach to balanced diets and healthy eating and therefore contribute to making schools great. What children and parents learn via school regarding diet will help to make Walsall a healthy and caring place. If tangible results are realised with more children taking school meals and eating a more balanced diet it will help people feel proud of Walsall.	Government & local targets on reducing obesity will be missed. Certain children, including those entitled to a free school meal, will not get the benefit of a balanced diet through a school meal if the service is not promoted. Catering will be unable to nutritionally analyse all menus by the Government deadline of Sept 2008, as set out in new Nutrient Standards; The catering budget will show a substantial overspend if income targets are not reduced.	If the Council fails to meet the Governments new Nutrient Standards, monitored by OFSTED it will effect the CPA rating.
12	<p>Catering Service - set up of a training kitchen and Training Chef</p> <p>Set up at an existing school (equipment and refurbishment costs), and funding of a Training Chef to run the training kitchen and deliver craft skills training, food hygiene and nutrition training and coordinate NVQ's with College of Continuing Education.</p>	Leisure Services	41,500	41,500	41,500	1	Training kitchen and trainee chef will link in with training/promoting Healthy Schools Programme and Every Child Matters by ensuring a whole school approach to balanced diets and healthy eating and therefore contribute to Making Schools great. What children and parents learn via school regarding diet will help to Make Walsall a healthy and caring place. If tangible results are realised with more children taking school meals and eating a more balanced diet it will help people feel proud of Walsall.	Government and local targets on reducing obesity will be missed. Certain children, including those entitled to a free school meal, will not get the benefit of a balanced diet through a school meal if the service is not promoted. Catering will be unable to nutritionally analyse all menus by the Government deadline of Sept 2008, as set out in new Nutrient Standards; The catering budget will show a substantial overspend if income targets are not reduced.	If the Council fails to meet the Governments new Nutrient Standards, monitored by OFSTED it will effect the CPA rating.

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			2008/09	2009/10	2010/11				
13	<p>Arboretum Restoration Programme To support delivery of the restoration programme. Park was the subject of a Stage 1 Heritage Lottery Fund bid March 07. Positive outcome at Stage 1 means we will enter into a 12 mth development period part funded by lottery grant during which a Stage 2 application will be prepared and submitted in Sept 08 for which funding will be required (£127,524 in 2008/9). Funding also required as a third party contribution to release capital match funding (£63k in 2010/11). Changes will be needed in the Arboretum is managed & maint. including more staff which will also requires funding.</p>	Leisure Services	130,000	40,000	80,000	0	Restoration of the borough's premier green space site will contribute to the following priorities: Ensure a clean and green borough; ensure all people are safe and secure; encourage people to feel proud of Walsall; make Walsall a healthy and caring place; make it easier to access local services; listen to what people want; transform Walsall into an excellent authority. The restoration as a stand alone project is a priority for the council and is a flag ship project within the Peoples Millions Big Lottery Fund application by the Black Country Consortium.	Essential we demonstrate a commitment to increase funding allocated to the park; both to secure the project funding from the Lottery and to ensure the restoration programme is successfully delivered and sustained. If funding commitment is not demonstrated there is a strong possibility that the Heritage Lottery Fund/Big Lottery Fund will not support the restoration programme. If lottery funding is achieved a condition is that the park achieve Green Flag Status and sustain this for 5 years after completion. To achieve this, additional resources are needed. This also impacts on Greenspace Strategy for Walsall.	One of the performance measures of CPA is the number of green spaces obtaining Green Flag Award. The delivery of the Restoration programme would have a positive effect on BVPI 199e - residents satisfaction with parks and open spaces.
TOTAL NEIGHBOURHOOD SERVICES			1,104,000	1,059,000	1,099,000	3			
REGENERATION									
14	<p>Strategic Environmental Awareness Team Fund 2 posts responsible for delivery of emerging Climate Change agenda, inc. development of the CAA's new performance framework and indicators covering all Gov't priorities for local delivery on climate change and to develop, monitor, review the implementation of the council's Climate Change Strategy and action plan. To date the team has been funded from a variety of grant sources on short term contracts until March 2008. To respond to the emerging agenda the team require mainstream support to deliver a strategic function. The Local Government White Paper (October 2006) set out new performance framework with Local Gov't reporting on performance against 200 indicators from April 2008. Climate Change is an integral part of this comprehensive assessment.</p>	Delivery and Development	105,676	105,677	105,678	2	The Strategic Environmental Awareness Team fully supports the work of the council's environmental objectives as set out in the Vision 2008. This bid has a direct linkage to Vision priority 1 - ensure a clean and green borough. By developing a coherent approach to reducing carbon emissions and adapting to changes in climate as a result, the Council could benefit not just in terms of saving energy (and money) but also an improvement in overall environmental performance, enhancing the living conditions of local residents and protecting local people from threats posed by our changing climate.	There is an increasing pressure on the Council to respond to the Governments emerging agenda on Climate Change. The CAA's replacement of BVPI's with 200 new indicators covering all Government priorities, including Defra's Climate Change targets, will see an increased performance focus on how the Council responds to this agenda. A failure to address these indicators would have a direct impact on the overall performance of the Council in its pursuit of excellence.	The Council's ability to meet these emerging performance measurements, leading the Governments Climate Change agenda, will be essential in ensuring that the Council continues to aspire to excellence and retain and improve upon its four star status.

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			2008/09	2009/10	2010/11				
15	Strategic Regeneration Team. Proposal to fund one new post responsible for leading on the delivery of activities associated with the Worklessness agenda. To include; the co-ordination of the City Strategy initiative, the development of new programmes, which aid local people into local jobs, assisting with meeting the current LAA targets and, working with partners to lever in additional resources to improve the delivery of this agenda.	Economic Development / Regeneration	45,000	45,000	45,000	1	The Economic Development Team fully supports a number of Vision objectives, including; 'Strengthening the local Economy' , through the activities of this post holder, initiatives to reduce the levels of unemployment within some of our most disadvantaged areas will be created and driven in partnership with key stakeholders, together with raising the profile of Walsall through the City Region / Strategy programmes.	West Midlands Local Authorities have signed up to the City Region approach to tackling key issues facing us, which includes, through the City Strategy programme and targets within our LAA agreements, the Worklessness agenda, and we are expecting further additional statutory duties to be placed on us through the Sub National Review of Economic Development & Regeneration. Without this resource we will be unable to deliver against these responsibilities and face criticism from key agencies (GOWM, LSC, DWP etc.).	The Council's ability to meet both the current and emerging performance measurements, leading the Governments Worklessness and Economic Well Being agenda's, will be essential in ensuring that the Council continues to aspire to excellence and retain and improve upon its current CPA status.
16	Local Land and Property Gazetteer (LLPG) Technician - Midpoint of scale 6 plus 20% on costs	Regeneration Planning and Building Control	25,905	25,905	25,905	0	Assist in delivery of a concise street gazetteer to be used universally throughout the authority and its partners (e.g. emergency services, police, developers) and externally with customers through improved CRM systems. Avoiding duplicate address data entry by individual services resulting in accurate addresses and reduction in staff effort. Meeting the following council priorities:V2 Make it easier for people to get around, V3 Ensure all people are safe and secure, V7 Make it easier to access local services, V10 Transform Walsall into an excellent authority.	Currently insufficient capacity to develop & maintain a LLPG. Will result in failure to comply with agreement signed by the council resulting in the auth. being liable to pay the national LLPG & or national street gazetteer service provider as defined in agreement applicable additional charges for compliance by a third party; loss of reputation to the council in the loss of service to a third party provider. Major impact on emergency services ability to locate new & existing properties. Address duplication / mismatches causing additional effort of data entry & risk of inaccuracies.	
TOTAL REGENERATION			176,581	176,582	176,583	3			
CORPORATE SERVICES									
17	Publications The law changes on a daily basis and the legal officers rely on a number reference publications to research the law before they provide advice. The current library facilities have been reduced over the years to the absolute minimum. The service already uses many free on line facilities however the cost of updating the current reference works has increased.	Legal Services	40,000	40,000	40,000	0	Transform Walsall into an excellent local authority by having a first class legal department.	Without updating the reference works there is an inevitable risk that incorrect/ out of date legal advice could be provided.	Effect on capital receipt targets

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			2008/09	2009/10	2010/11				
18	<p>Transformation Team Currently there is insufficient capacity and resource within service areas to lead significant change. Provision of an additional 2 transformation consultants within the team will ensure that programmes are supported more effectively and will offset the need for external consultancy support to be brought in to assist project mgmt. requirements. Investment will also enable efficiencies and cashable savings to be driven out as quickly as possible; the transformation team has a proven track record in this area with £1.4m & £2.2m cashable savings being targeted and delivered over the past 2 years. Failure to deliver such savings would mean that there would be a requirement for further savings to found 2 years. Failure to deliver such savings would mean that there would be a requirement for further savings to found from front line services. There will be an increasing future demand to drive out further savings through procurement processes including the commissioning of Social Care services, for improved business processes and transactional arrangements leading to reduced operating costs and for improved service provision to the customer. The need for sufficient capacity to progress important initiatives such as EDMS will also produce savings by reducing expensive storage space leading to better use of office accommodation and reductions in leased property. A Transformation Assistant post will be required to evidence progress, report on success within the programme and track cashable and non-cashable benefits.</p>	Strategic Transformation	109,500	109,500	109,500	3	<p>The leadership and delivery of projects within the strategic transformation programme is essential in order to meet and deliver the council's strategic objectives .Examples include the modernisation of Adult Social Care Services which meets the objective of Making Walsall a Healthy and Caring place.The ongoing development of the council's web site, provision of services through e channels, development of the corporate contact centre and introduction of mobile access services are all aligned to Making it Easier for People to Access Local Services. Consultation facilities which are being designed through the website are to meet to the pledge of 'Listening to wat People Want '. There are a host of projects which are designed to meet the pledge of ' Transforming Walsall into An Excellent Authority'. Services to the citizens will also be improved leading to an enhanced customer experience and improved service satisfaction levels in general.</p>	<p>There will be insufficient capacity to support transformational activity which will lead to slower delivery of the change agenda and the associated realisation of efficiencies and benefits.</p>	<p>Transformational activities and associated projects are linked to a range of service based BVPI's and the performance agenda in general</p>

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			2008/09	2009/10	2010/11				
19	Web development officer Additional support is needed within the web team to cope with the growing demand for services to be available on the Councils intranet and internet site, including increased functionality of web services, portals for community groups, information about crime in the community and local transport issues, development of leisure and culture web services, more strategic consultation for services and partners, reduction in paper information around the council, promotion of existing and developing services to realise the benefits of existing services.	Strategic Transformation	24,500	24,500	24,500	1	To provide increased functionality to existing web services to support vision pledges of: Ensure all people are safe and secure, encourage people to feel proud of Walsall, make it easier to access local services and listen to what people want through - increased functionality of web services, portals for community groups, information about crime in the community and local transport issues, development of leisure and culture web services, more strategic consultation for services and partners, reduction in paper information around the council, promotion of existing and developing services to realise the benefits of existing services. Walsall also has one of the smallest web teams in the midlands to support its community.	Web services will be limited and the community focus will be reduced due to capacity within the team. The team have a vision to provide more services through local access points and promoting partner services within the community and are currently unable to realise the benefits of their vision.	website supports several KLOE (Key lines of Enquiry)
20	Corporate equality learning and development plan	HRD but impacts on all service areas	52,000	52,000	52,000	1	The investment will be outcome focussed development to measure the council's commitment and action to equality priorities. This can be measured through data e.g. monitoring, recruitment, retention, development and management/leadership behaviours.	Equality issues not managed and at a cost to the organisation - in monetary terms and reputation. Do not meet national standards.	BVPI 16a CPA BVPI 17x C % of LA employees that are women Numbers of staff in earnings bands who are a) women, b)
21	Review of SC&I Financial Administration IT Systems In line with the decision in the mid term not to implement Paris Financials a need has arisen to review and update the existing systems. This is with particular reference to electronic interfaces to Oracle Financials and priority enhancements.	Business Support	33,914	33,914	33,914	0	This investment would work towards making Walsall a healthy and caring place and making Walsall an excellent local authority by ensuring that adult and children's social care financial transactions are carried out efficiently with the support of appropriate IT systems.	Failure to meet efficiency targets and to continue to provide the required customer service levels.	Contribute to improvement in BVPI8 and Beacon Index for Debt Recovery.
TOTAL CORPORATE SERVICES			259,914	259,914	259,914	5			
TOTAL INVESTMENT "COULD DO"			1,540,495	1,495,496	1,535,497	11			

EFFICIENCIES "MUST DO" (cost savings with no or minimal impact on service delivery)

APPENDIX 2
Appendix 2

No.	DESCRIPTION	SERVICE AREA	ANNUAL NET COST		
			2008/09	2009/10	2010/11
NEIGHBOURHOOD SERVICES					
1	Reduction in cost of disposing of residual waste to incineration and reduction in tonnage of waste to landfill	Street Pride	(390,000)	(390,000)	(390,000)
2	Restructure traffic management	Engineering and Transportation	(3,000)	(4,500)	(4,500)
3	Environmental health - deletion of vacant part time pst	Public Protection	(22,000)	(22,000)	(22,000)
4	Trading standards licensing - re-structure	Public Protection	(22,000)	(22,000)	(22,000)
5	Bereavement services - restructure	Public Protection	(20,000)	(20,000)	(20,000)
6	Art Gallery - Admin / IT / misc.	Art Gallery	(5,000)	(5,000)	(5,000)
7	Art Gallery - front of house / operations / security	Art gallery	(15,000)	(15,000)	(15,000)
8	Art gallery building maintenance / utilities	Art gallery	(5,000)	(5,000)	(5,000)
9	Equality and Diversity team - share support for translation with SCI (in consultation with SCI)	Neighbourhood Management	(16,000)	(16,000)	(16,000)
10	Foregoing inflation increases and minor staff changes	Property Services	(104,000)	(104,000)	(104,000)
11	Office rationalisation - Tameway Tower	Property Services	(200,000)	(200,000)	(200,000)
12	General efficiency savings	SWBP	(34,000)	(34,000)	(34,000)
13	Trading standards - reduced food standards	Public Protection	(10,000)	(10,000)	(10,000)
14	Trading standards - reduction in non food sampling	Public Protection	(10,000)	(10,000)	(10,000)
15	COCE - Out of school family learning service - service has already ceased	College of Continuing Education	(41,000)	(41,000)	(41,000)
16	Environmental health - reduction in food microbiological sampling	Public Protection	(4,000)	(4,000)	(4,000)
17	Equality and Diversity team - restructure of team	Neighbourhood Management	(25,000)	(25,000)	(25,000)
18	Deletion of vacation trainee post - fleet services	Street Pride	(17,500)	(17,500)	(17,500)
19	Energy Savings - move from could do	Property Services	(50,000)	(50,000)	(50,000)
TOTAL NEIGHBOURHOOD SERVICES			(993,500)	(995,000)	(995,000)
REGENERATION					

No.	DESCRIPTION	SERVICE AREA	ANNUAL NET COST		
			2008/09	2009/10	2010/11
20	Deletion of information support officer post	Local Land Charges	(16,173)	(16,173)	(16,173)
21	Merger of Highways development control and transportation team	Local Transport Plan and Transport Major Projects	(25,000)	(25,000)	(25,000)
22	Reduction in supplies and services	Planning & Building Control	(25,000)	(25,000)	(25,000)
	TOTAL REGENERATION		(66,173)	(66,173)	(66,173)
CHILDRENS, ICT AND PROCUREMENT SERVICES					
23	Vulnerable children's service - reduction in mileage budgets	Children & Families	(20,000)	(20,000)	(20,000)
24	Child protection & review services - reduction in supplies budgets	Children & Families	(13,000)	(13,000)	(13,000)
25	Local and prevention - realignment of grant funding	Children & Families	(61,000)	(61,000)	(61,000)
26	Youth offending service - remodelling for development of integrated youth support service	Children & Families	(45,000)	(45,000)	(45,000)
27	Sharpened approach to procurement activity	Procurement	(1,575,000)	(2,735,000)	(3,735,000)
28	Youth service - remodelling for development of integrated youth support service	Youth Service	(200,000)	(200,000)	(200,000)
	TOTAL CHILDRENS, ICT AND PROCUREMENT SERVICES		(1,914,000)	(3,074,000)	(4,074,000)
SOCIAL CARE AND INCLUSION					
29	Working with the independent sector and voluntary organisations to reduce the cost of external placements and to provide contract efficiencies	YADS	(94,000)	(131,000)	(131,000)
30	Reduction of cost of external placements and contract efficiencies	Learning Disabilities	(168,000)	(235,000)	(235,000)
31	Restructuring and efficiencies from within the care management teams via brokerage, change in assessment processes and streamlining practices (further detail needed)	Learning Disabilities	0	(154,000)	(154,000)
32	Reduced expenditure on interim management	Older People	(139,000)	(139,000)	(139,000)
33	Working with the independent sector and voluntary organisations to reduce the cost of external placements and to provide contract efficiencies	Mental Health	(100,000)	(141,000)	(141,000)
34	Mental health subject to joint organisation - efficiencies arising from economies of scale / joint working	Mental Health	0	(209,000)	(209,000)
35	Working with the independent sector and voluntary organisations to reduce the cost of external placements and to provide contract efficiencies	Older People	(640,000)	(895,000)	(895,000)
36	Restructuring and generating efficiencies from within the care management teams via brokerage, changing in assessment processes, streamlining practices.	Older People	0	(429,000)	(838,000)
37	Reduced expenditure on repairs and maintenance due to recent investment	Supported Housing	(217,000)	(217,000)	(217,000)

No.	DESCRIPTION	SERVICE AREA	ANNUAL NET COST		
			2008/09	2009/10	2010/11
38	Externalisation of integrated community equipment store	YADS	0	(50,000)	(50,000)
39	Externalise non specialist home support elements of home support.	Older People	0	(444,000)	(444,000)
40	Savings in homecare as a result of using assistive technology	Older People	(300,000)	0	0
41	Deletion team manager post following amalgamation of YADS and LD. Also restructuring and generating efficiencies from within the care management teams.	YADS	(20,000)	(199,000)	(199,000)
TOTAL SOCIAL CARE AND INCLUSION			(1,678,000)	(3,243,000)	(3,652,000)
CORPORATE SERVICES					
42	Reduction in car mileage claims	Revenue and benefits	(10,000)	(10,000)	(10,000)
43	Changes to out of hours activity payments	Revenue and benefits	(13,000)	(13,000)	(13,000)
44	Employee services transactional recruitment	HRD	(40,000)	(40,000)	(40,000)
45	Transactional team - administration of all aspects of employment life cycle	HRD	(40,000)	(40,000)	(40,000)
46	Payroll / pensions control	HRD	(20,000)	(20,000)	(20,000)
47	Admin support to Children & Young People s services	Business Support	(80,000)	(80,000)	(80,000)
48	Admin support to Social Care & Inclusion	Business Support	(80,000)	(80,000)	(80,000)
49	Accounts payable and accounts receivable savings	Business Support	(40,000)	(40,000)	(40,000)
50	Efficiencies arising from the Oracle project	Business Support	0	(160,000)	(560,000)
51	Admin support to HRD OD activity	Business Support	(40,000)	(40,000)	(40,000)
52	Reduction in audit fees following implementation of CAA	Performance Management	0	(20,000)	(20,000)
53	Reduction in training budgets	Internal Audit	(10,000)	(10,000)	(10,000)
54	Reduction in debt charge costs for Magistrates courts	Finance	(30,000)	(30,000)	(30,000)
55	Re-structure of service support finance teams and finance support to services	Finance	(60,000)	(120,000)	(180,000)
56	Streamlining of monitoring process due to Oracle improvements	Finance	0	(60,000)	(120,000)
TOTAL CORPORATE SERVICES			(463,000)	(763,000)	(1,283,000)
TOTAL EFFICIENCIES "MUST DO"			(5,114,673)	(8,141,173)	(10,070,173)

EFFICIENCIES "COULD DO" (cost savings with no or minimal impact on service delivery)

Appendix 2

No.	DESCRIPTION	SERVICE AREA	ANNUAL NET COST		
			2008/09	2009/10	2010/11
NEIGHBOURHOOD SERVICES					
1	Combine greenspaces building maintenance and play fitters into one team. Play fitters inspection role is statutory.	Sports Management	(30,000)	(30,000)	(30,000)
2	Support for festive lights in Walsall and district centres	Arts and Events	(43,000)	(43,000)	(43,000)
4	Reduce promotion of events in Walsall Town Hall	Marketing and Development	(5,000)	(5,000)	(5,000)
5	Reduce direct funding of the greenspaces improvement team	Greenspaces	(30,000)	(30,000)	(30,000)
TOTAL NEIGHBOURHOOD SERVICES			(108,000)	(108,000)	(108,000)
CORPORATE SERVICES					
6	Reduction in training budgets	Strategic Transformation	(25,000)	(25,000)	(25,000)
			(25,000)	(25,000)	(25,000)
TOTAL EFFICIENCIES "COULD DO"			(133,000)	(133,000)	(133,000)

FEES AND CHARGES FOR "MUST DO" SERVICES

 Appendix 2 ^{APPENDIX 3}

No.	DESCRIPTION	SERVICE AREA	ANNUAL NET COST		
			2008/09	2009/10	2010/11
NEIGHBOURHOOD SERVICES					
1	Increase in charges for switching of traffic signals	Engineering and Transportation	(2,500)	(2,500)	(2,500)
2	Roadworks management - introduction of fixed penalty notices	Engineering and Transportation	(25,000)	(25,000)	(25,000)
3	Increase charges to developers	Engineering and Transportation	(4,000)	(4,000)	(4,000)
4	Increase in car park pay and display charges	Engineering and Transportation	0	0	0
5	Introduction of on street car parking charges in town centre	Engineering and Transportation	(75,000)	(125,000)	(125,000)
6	Increase in staff car parking charges	Engineering and Transportation	(7,000)	(9,000)	(9,000)
7	Introduction of charging of car parking in Bridgeman Street car parks	Engineering and Transportation	(15,000)	(30,000)	(30,000)
8	Increase in charges for MOT testing, re-testing and servicing	Street Pride	(10,000)	(10,000)	(10,000)
9	Increase trade waste collection charges (10%)	Street Pride	(20,000)	(20,000)	(20,000)
10	Trading standards licensing - increase in income	Public Protection	(5,000)	(5,000)	(5,000)
11	Disinfestations - increase in charges and offering services to a wider customer base	Public Protection	(10,000)	(10,000)	(10,000)
12	Bereavement services - increase in fees and charges	Public Protection	(100,000)	(100,000)	(100,000)
13	Adopt legislation to charge for naming and numbering of roads	Engineering and Transportation	(6,000)	(6,000)	(6,000)
TOTAL NEIGHBOURHOOD SERVICES			(279,500)	(346,500)	(346,500)
REGENERATION					
14	Payments for externally provided archaeological services	Delivery & Development	(25,000)	(25,000)	(25,000)
15	Consultants Fees - Corporate (assumed to be charged capital programme - currently unfunded)	Delivery & Development	(11,000)	(11,000)	(11,000)
16	Professional Fees and Services (assumed to be charged capital programme - currently unfunded)	Delivery & Development	(12,000)	(12,000)	(12,000)
TOTAL REGENERATION			(48,000)	(48,000)	(48,000)
TOTAL FEES AND CHARGES "MUST DO"			(327,500)	(394,500)	(394,500)

NOTE: All highlighted fees and charges require approval to change current charging policy.

FEES AND CHARGES FOR "COULD DO" SERVICES

No.	DESCRIPTION	SERVICE AREA	ANNUAL NET COST		
			2008/09	2009/10	2010/11
NEIGHBOURHOOD SERVICES					
1	Increase charges to schools for swimming pool maintenance	Sports Management	(2,500)	(5,000)	(5,000)
TOTAL NEIGHBOURHOOD SERVICES			(2,500)	(5,000)	(5,000)
TOTAL FEES AND CHARGES "COULD DO"			(2,500)	(5,000)	(5,000)

FOR INFORMATION - FULL YEAR IMPACT OF APPROVED 2007/8 EFFICIENCIES / CHANGE IN POLICY / FEES AND CHARG Appendix 3

No.	BUDGET EFFICIENCIES/ CHANGE IN POLICY/ FEES & CHARGES	SERVICE AREA	FINANCIAL YEAR		
			2008/09	2009/10	2010/11
NEIGHBOURHOOD SERVICES					
A	Bereavement services - change to internal artificial floral decoration Change to internal artificial floral decoration from real flowers at Streetly crematorium - in line with policy of neighbouring crematoria.	Public Protection - Built Env	(1,750)	(1,750)	(1,750)
B	Cleaning equipment One off saving in 2007/8	Cleaning, Caretaking, SCP - Property Serv, Built Env	20,000	20,000	20,000
C	Deletion of community sports worker post	Sports - Leisure	(1,036)	(1,036)	(1,036)
D	Deletion of part time duty manager post	Sports - Leisure	(740)	(740)	(740)
E	Deletion of part time golf attendant post	Sports - Leisure	(613)	(613)	(613)
F	Bereavement services - reduction in cremator maintenance	Public Protection - Built Env	(5,000)	(5,000)	(5,000)
G	Reduce the sweeping & litter picking frequencies Investment bid submitted to re-instate this saving (No 17 new investment)	Street Pride - Built Env	(252,000)	(252,000)	(252,000)
H	Reduce gully cleansing service to a reactive service Current service allows for proactive cleansing of all road gullies twice a year. Proposal is that gullies are only attended when there is a report of a blockage or where flooding has been identified. (Reduction of 3 to 1 crew.) Productivity improvement through reducing crews and delivering service based on needs.	Street Pride - Built Env	(25,000)	(25,000)	(25,000)
I	Rationalise number of staff in highway maintenance through voluntary redundancies	Street Pride - Built Env	(45,000)	(45,000)	(45,000)
J	Closure of the Norfolk Place depot stores	Street Pride - Built Env	(8,000)	(8,000)	(8,000)
K	College of Continuing Education - unspent balances held for investment One off saving in 2007/8	COCE - Leisure	150,000	150,000	150,000
L	Catering review	Catering - Leisure	(4,000)	(4,000)	(4,000)
TOTAL NEIGHBOURHOOD SERVICES			(173,139)	(173,139)	(173,139)
REGENERATION					
M	Reduction in contribution to WBSB One off saving in 2007/8	WBSB - Regen	100,000	100,000	100,000
N	General efficiencies Reduction in saving from 2007/8	All Regeneration Areas	12,000	12,000	12,000
O	Reduction in support to Walsall Regeneration Company	Physical Regeneration - Regen	25,000	25,000	25,000
TOTAL REGENERATION			137,000	137,000	137,000

No.	BUDGET EFFICIENCIES/ CHANGE IN POLICY/ FEES & CHARGES	SERVICE AREA	FINANCIAL YEAR		
			2008/09	2009/10	2010/11
SOCIAL CARE AND INCLUSION					
P	Procurement Savings	Older people	(450,000)	(450,000)	(450,000)
Q	Standard charges income - older peoples services One off saving in 2007/8	Older people	20,000	20,000	20,000
TOTAL SOCIAL CARE AND INCLUSION			(430,000)	(430,000)	(430,000)
TOTAL			(466,139)	(466,139)	(466,139)

INVESTMENT No.	STRATEGIC CHOICE / INVESTMENT BID	SERVICE AREA	FINANCIAL YEAR		
			2008/09	2009/10	2010/11
CORPORATE					
A	Direct payments financial auditors (1.5 FTE) & infrastructure support 2007/8 onwards (business support) Increase in payments has meant an increased need for control of spend. Figures for 05/6 suggest payments will total c £1m. To reduce risk we propose to bring in reviewing officer posts whose job purpose will be to follow a specific audit procedure as identified in the care plan which includes any unspent payment being clawed back.	Strategic Transformation	31,000	73,000	126,000
TOTAL CORPORATE			31,000	73,000	126,000
SOCIAL CARE AND INCLUSION					
B	Increased resources for community mental health team (CHMT) for older people To provide additional 3 approved social worker posts and 6 support, time and recovery workers.	Adults SCI	130,000	250,000	250,000
C	Learning disabilities (LD) - client demand growth future years To meet demographic changes incl. 1% growth of LD population, inc. dependency & survival rates. More than 9 school leavers in 06/07 will need funding for help to live at home, support to access community, day services, short breaks & 24 hour support packages. In addition, this will fund an increase in dementia support to 14 new clients per year.	Adults SCI	690,000	690,000	690,000
D	Demographic growth - older peoples services Relates to the additional resources required in relation to a growing older persons population. The first year of this bid (07/8) relates to a catch up year and includes demographic growth not previously funded. Growth is based on the following population projections in Walsall based on the need to provide services to clients in the 75-84 yr age group.	Adults - SCI	524,548	524,548	524,548
TOTAL SOCIAL CARE AND INCLUSION			1,344,548	1,464,548	1,464,548
TOTAL NEW INVESTMENT			1,375,548	1,537,548	1,590,548

BASE BUDGET DISCRETIONARY SERVICES

Directorate / Service	Forecast Net Budget 2008/09 £m
Childrens Services	
Procurement	-0.129
Print & Design	-0.368
Total Children Services	-0.497
ICT - Project / Special initiatives fund	0.404
Total ICT	0.404
Neighbourhood Services	
Neighbourhood Partnershipships and Programmes	
Neighbourhood Partnerships	0.108
Programme Team	0.107
Community Development	0.289
Voluntary sector grants	0.474
Local Neighbourhood Partnership's	0.000
Safer Walsall Borough Strategic Partnership	
Covert Surveillance & CCTV installation	0.050
Mediation	0.006
Proactive hotspot targeting	0.020
Race harassment & tension monitoring	0.004
Management & delivery of Improving Security in Local Neighbourhoods programme (20%)	0.067
Youth Warden Service	0.122
First Stop Shop (Customer Service Bus)	
Customer Service Bus	0.050
Creative Development	
Cross sector management roles	0.030
Arts & varied ability	0.043
Arts & Young People	0.009
Arts & Regeneration	0.043
Arts Parenting & Play	0.008
BCAP / Regional	0.042
Project management	0.004
Consultancy & training	0.004
Management & Admin	
Leisure & Culture Support	0.050
Courier Service	0.058
Leisure & Admin general	0.080
Norewich Union House	0.080
Tameway Tower	0.120
Ready Steady Summer	0.051
Sports & Leisure Management	
Bloxwich leisure centre	0.318
Willenhall leisure centre	0.131
Walsall gala baths	0.422
Darlaston multi purpose centre	0.082

Directorate / Service	Forecast Net Budget 2008/09 £m
Darlaston swimming pool	0.240
Oak Park leisure centre	0.349
Bentley leisure pavilion	0.054
Grange golf	0.006
Pool fitters- maintenance of swimming pools	0.063
Libraries and Heritage	
Schools library support services	0.241
Leather Museum	0.213
Walsall Museum	0.151
Street Pride	
Abandoned vehicles	0.013
Catering Services	
Primary sector - school meals to 87 primary & 6 special schools	0.213
Secondary sector - school meals, pre school breakfast service and mid morning service to 8 secondary schools	0.128
Town Hall Restaurant & Civic catering	-0.036
Engineers canteen - Norfolk place depot	-0.018
New Art Gallery catering	-0.013
Meals on Wheels	-0.020
Sports Development	
Health & fitness - Walsall Active Youth children's obesity programme	0.062
Narrowboats & behavioural improvement - streetsafe sports programme	0.028
Sports coaching	0.026
Sports development	0.062
Outdoor adventure - 2 centres Aldridge Airport & Sneyd Centre	0.102
Bryntysilio	0.347
Central services - service manager, admin, research, policy & strategy etc.	0.187
Art Gallery	
Garman Ryan / permanent collection	0.062
Discovery Gallery	0.024
Marketing and development	0.053
Building maintenance / technical	0.314
Operations / front of house	0.213
Admin / IT / misc	0.146
Business rates and insurance	0.326
Trading income - room letting etc	-0.103
Marketing & Development	
Marketing service to leisure, culture & lifelong learning	0.131
Box Office & Venue Hire for leisure, culture & lifelong learning	0.038
Marketing of events, festivals and theatre	0.010
Venue hire for Walsall Town Hall & Bloxwich Library Theatre	-0.004

Directorate / Service	Forecast Net Budget 2008/09 £m
Greenspaces	
Play areas inspection repair and maintenance	0.253
Green space improvements team	0.269
Parks & Open spaces maintenance and ranger services	3.383
Countryside management maintenance & development	0.343
Allotments management & development	0.082
Parks Events Team management and organisation	0.193
<i>Arts & Events</i>	
Forest Arts	0.595
Events programming & delivery team	0.200
Festive decorations - town centre + six districts	0.044
Illuminations	-0.025
Total Neighbourhood Services	11.815
Regeneration	
Town Centre Management	0.051
Regeneration management team	0.140
Shopmobility	0.052
Markets	-0.329
Project Development Team	0.081
Management and Delivery of initiatives to support Walsall	
Regeneration Company priorities	0.243
Management and Delivery of initiatives to support Strategic	
Regeneration framework	0.189
Management and Delivery of initiatives to support Corridors	
Regeneration strategy	0.097
Asset Management	0.033
Economic regeneration team and strategic environmental	
awareness team	0.129
Support for Walsall Regeneration Company	0.254
Support for Black Country Consortium	0.226
Communications	0.435
Total Regeneration	1.601
Corporate Services	
Finance	
Professional training pre-qualification	0.008
Risk & insurance (WHG)	-0.012
Attendance at non-finance specific SMBs and directorate	
meetings	0.015
Performance Management	
Neighbourhood - facilitating local performance	
management framework	0.023
Project office	0.017
Risk Management	0.010
Customer focus and intelligence team, management of	
citizens panel	0.030
Performance and scrutiny team training & awareness	0.034

Directorate / Service	Forecast Net Budget 2008/09 £m
Children's, ICT an procurement performance and outcomes team	0.009
Social Care and Inclusion performance and outcomes team	0.018
Strategic Transformation	0.000
Transformation Programme Management	0.175
Programme Consultancy	0.115
Transformation Support	0.153
Web development team/e-services	0.255
Business analysts	0.096
Programme office support	0.059
Business Support	
Admin support to recruitment and redeployment activity	0.140
PA / secretarial support to senior managers	1.014
Admin support to HRD/OD activity	0.205
Admin support to leisure, culture & lifelong learning	0.252
Admin support to Print & Design	0.097
Performance management & policy	0.145
Human Resource and Development	
ATAR administration for civic/town hall	0.034
Graduate trainee scheme	0.034
Non mandatory training	0.000
Workforce planning	0.176
Recruitment and Advertising - processing of advert requests ensuring compliance with legislation.	0.122
Strategic Recruitment	0.243
Strategy Services - workforce development - provision of core skills training to Council employees and partner organisations.	0.204
Strategy Services - workforce development - management/leadership development	0.226
Recruitment - management support	0.055
Revenue	
Welfare rights administration	0.396
Admin of NNDR discounts, exemptions and reliefs	0.075
Benefits	
Benefits - HB/CTB local scheme - disregard war widows and war pensions	-0.013
Total Corporate Services	4.410
Total Discretionary Services	17.733

Project No	Project Name	Approved amount	
		Revenue	Capital
SSC 07/08 TAP 2	The Youth Inclusion Support Panel	83,350	-
CYP 01	14-19 Broadening the Vocational Curriculum	17,000	-
CYP 12	My Future My Walsall	40,000	-
CYP TAP 09	Support ongoing development of a range of responses to domestic abuse	100,000	-
CYP TAP 10	No. of Children Registered on the Child Protection Register	145,900	-
CYP TAP 12	Number of missed half days due to (un)authorised absences	88,500	-
CYP TAP 15	% of pupils in LEA schools achieving 5 or more A* - C	151,778	-
CYP TAP 16	Reduce % of 16-18 year olds in NEET	157,084	-
CYP TAP 19	By 2009 all schools to achieve 65% level 4+ in English and Maths	84,563	-
CYP TAP 4,5,7,13,17	Enabling Looked After Children to Make a Positive Contribution	225,000	-
HCVP 05	Health Through Warmth	60,000	440,000
HCVP 2.2.1	Residential Homes Admissions	40,000	-
SSC 07/08 TAP 3	Overall Respect	129,981	-
CYP TAP 14	Reduce the prevalence of obesity in 4-11 year olds (i)	30,000	-
CYP TAP 14	Reduce the prevalence of obesity in 4-11 year olds (i)	40,000	-
EDE 02	Worklessness	291,619	-
HCVP 2.5	Employment Retention	60,000	-
CYP 03	Childrens Trust Posts - Information Analyst & Performance Manager	72,000.00	0.00
CYP 13	External Fundraiser - LAC IT Programme	50,000.00	0.00
CYP TAP 08	Support development of Walsall's Safeguarding Children Board	50,000.00	0.00
CYP TAP 11	Anti-Bullying	25,000.00	0.00
HCVP 07	Income Maximisation	120,000.00	0.00
HCVP 1.5.1-1.5.2b	Physical Activity	138,600.00	0.00
CYP 02	Ready Steady Summer	50,000.00	0.00
G001	WBSP Secretariat	997,742.00	0.00
SSC 07/08 TAP 1-1.1	Whole School Approach	200,000.00	0.00
SSC 07/08 TAP 1 - 1.2	Alcohol Project	60,000.00	0.00
SSC 07/08 TAP 1 - 1.7	Peer Education Project	30,000.00	0.00
SSC 07/08 TAP 1 - 3.1	Alcohol Arrest Referral	115,000.00	0.00
SSC 07/08 TAP 1 - SSC1	Clean Ups	40,700.00	0.00
SSC 07/08 TAP 4	Domestic Violence - Multi Agency Safety Unit	188,000.00	0.00
SSC 07/08 TAP 5	Overall Crime	212,750.00	0.00
SSC 07/08 TAP 6 - 12.1.3h	Walsall Community Advocates	6,011.00	0.00
HCVP 1.6	Dietary Advice and Support to BME	40,000.00	0.00
HCVP 1.1	Smoking Cessation	80,000.00	0.00
HCVP 1.5.1-1.5.2a	Falls Prevention	132,000.00	0.00
HCVP 3.1	Low Birth Weight Babies	100,000.00	0.00
HCVP 1.3.3	Locality Commissioning	50,000.00	0.00
HCVP 12	Healthy Workplace Awards	15,000.00	0.00
HCVP 13	Older Peoples Strategy	60,000.00	0.00
B15	Health Inequalities Commission	13,298.00	0.00
CYP TAP 1	Reduce the prevalence of obesity in 4-11 year olds (ii)	15,000.00	0.00
EDE 03	VAT Register	247,500.00	0.00
EDE 04	NVQ Increase in Skills	547,800.00	4,000.00
EDE 05	Social Economy Centre	91,850.00	0.00
EDE 07	Inward Investment	34,250.00	0.00
HCVP 12	Healthy Workplace Awards	15,000.00	0.00
G002	Communications	13,000.00	0.00
G003	STAR Football Event	3,500.00	0.00
CYP 14	CAMHS	50,000.00	0.00
CYP TAP 01	Reduce the prevalence of obesity in 4-11 year olds (ii)	60,000.00	0.00
CYP TAP 02	Reduction in preinatal mortality rate	70,000.00	0.00
CYP TAP 03	Reduce the number of teenage conceptions	133,000.00	0.00
		5,871,776	444,000
	Total	6,315,776	