

## **COMMUNITY SERVICES AND ENVIRONMENT SCRUTINY AND PERFORMANCE PANEL**

**DATE: 20 NOVEMBER 2013**

### **Draft Revenue Budget and Capital Programme 2014/15 for Community Engagement & Voluntary Sector, Environment, Leisure & Culture, Public Health & Protection and Regeneration & Transportation Portfolios (Transport element only)**

<b>Ward(s)</b>	All
<b>Portfolio:</b>	Councillor I Shires – Community Engagement & Voluntary Sector Councillor M Arif – Environment Councillor A Harris – Leisure & Culture Councillor A Andrew – Regeneration & Transport Councillor Z Ali – Public Health & Protection

#### **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 Community Engagement & Voluntary Sector, Environment, Leisure & Culture, Public Health & Protection and Regeneration & Transport portfolios (Transport only). This includes Cabinet's draft revenue budget options and draft capital programme for 2014/15 for consultation, for the panel to consider and make recommendations to Cabinet if they so choose.

#### **Recommendation**

The panel are recommended to :-

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

#### **Background papers**

Various financial working papers.

#### **Reason for scrutiny**

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

## Resource and legal considerations

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

### Corporate position

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

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

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

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

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

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

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

The draft capital programme for 2014/15 totals £37.61m. It sets out new capital investment funded from the council's own resources of £14.05m (funded by capital receipts and unsupported borrowing) and externally funded schemes of

£23.56m (funded by capital grants) and represents a balanced programme for 2014/15. In addition, the report sets out a further two years of proposals for 2015/16 to 2016/17.

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

**Position for services within the remit of this panel**

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

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

*1. 2014/15 Draft Revenue Budget*

The draft five portfolio plans relating to the services within the remit of this panel are attached at **Appendix 1-5**.

**Tables 1-5** sets out the draft revenue budget 2014/15 for the five portfolios, including changes in resources compared to the approved budget for 2013/14.

<b>Table 1 : Draft Net Budget – Community Engagement Portfolio</b>	<b>2014/15 £m</b>
Budget brought forward from 2013/14	1.911
New savings options	(0.047)
<b>Draft net budget requirement</b>	<b>1.864</b>

<b>Table 2 : Draft Net Budget – Environment Portfolio</b>	<b>2014/15 £m</b>
Budget brought forward from 2013/14	17.383
Contractual inflation	0.575
New Cost Pressures	
- Management of road safety risk	0.064
New savings options	(0.917)
Full year effect of previous years approved savings	
- Implementation of waste disposal via W2R	(0.600)
- Operation efficiencies in Fleet services	(0.185)
- Waste Collection efficiencies	(0.034)
<b>Draft net budget requirement</b>	<b>16.286</b>

<b>Table 3 : Draft Net Budget – Leisure &amp; Culture Portfolio</b>	<b>2014/15 £m</b>
Budget brought forward from 2013/14	15.965
New savings options	(1.417)
Full year effect of previous years approved savings	
- Staff efficiencies following introduction of self service facilities	(0.002)
- Increased income from schools catering	(0.162)
- Increase income and commissioning from Creative Development team	(0.008)
- Museum service re-modelling	(0.005)
- Operational restructure at the Local History Centre	(0.007)
- Reduction in NVQ training at the WACC	(0.005)
<b>Draft net budget requirement</b>	<b>14.359</b>

<b>Table 4 : Draft Net Budget – Public Health &amp; Protection Portfolio</b>	<b>2014/15 £m</b>
Budget brought forward from 2013/14	3.657
New savings options	(0.272)
<b>Draft net budget requirement</b>	<b>3.385</b>

<b>Table 5 : Draft Net Budget – Regeneration &amp; Transportation Portfolio (Transportation only)</b>	<b>2014/15 £m</b>
Budget brought forward from 2013/14	16.987
Contractual inflation	0.129
New Cost Pressures	
- Reduce car parking income budgets / targets	0.250
New savings options	(0.397)
Full year effect of previous years approved savings	
- Reduction in Highway Maintenance revenue works budget to be offset by potential increase in capital works budge	(0.250)
- Efficiencies from energy savings and use of new technology for Public Lighting	(0.020)
- Service rationalisation and increased efficiencies within Pollution Control	(0.051)
- Review of Traffic Mgmt and Forward Planning service in conjunction with group and team responsibilities & hierarchy	(0.005)
<b>Draft net budget requirement</b>	<b>16.643</b>

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

## 2. 2014/15 Draft Capital Programme

Tables 6 and 7 sets out the draft capital programme 2014/15 to 2016/17 for the Leisure & Culture and Regeneration & Transport portfolios (Transport element only) with further detail of the schemes below. There are no capital proposals for the other portfolios within the remit of this panel.

<b>Table 6 : Draft Capital Programme – Leisure &amp; Culture Portfolio</b>			
<b>Project</b>	<b>2014/15 £</b>	<b>2015/16 £</b>	<b>2016/17 £</b>
<b>Council funded schemes</b>			
Walsall Arboretum - Illuminated Park	108,000	0	0
Willenhall Memorial Park	60,000	0	0
Bentley Library & Family Contact Centre	0	2,697,500	150,000
Memorial Safety Management	80,000	80,000	80,000
Broadway West Playing Fields	75,000	0	0
Forest Arts Centre (Renovation of Sports Hall)	198,800	0	0
Libraries Universal Digital Offer - A 21st Century Public Library Service	67,540	54,840	54,840
<b>Total draft capital programme</b>	<b>589,340</b>	<b>2,832,340</b>	<b>284,840</b>
<b>Council funded schemes - Reserve List</b>			
Willenhall Lawn Cemetery extension	0	1,400,000	0
Open space associated with retained housing land.	25,000	10,000	10,000
Enable the Local History Centre and the New Art Gallery to develop their collections	63,000	0	0

### Council funded schemes

#### Walsall Arboretum - Illuminated Park

To supplement the improvements as part of the restoration programme, and to continue the long tradition of illumination within the park, additional capital funding is requested to deliver an 'Illuminated Park'. Hosting an Illuminated Park would broaden the offer of the park and contribute to audience development objectives, in particular raising awareness of the site, enhancing the users site experience and developing a programme of imaginative, interesting and fun events. Core principles would include illumination of key features such as buildings and plantings, main entrances being lit and maintaining the tradition of 'Illuminations' in Walsall, in line with the visitor centre framework contract.

#### Willenhall Memorial Park

Landscape improvements to Willenhall memorial park, to include the building of a regional skate park, and improved pedestrian and vehicular access around the park with repairs to existing pathways and boardwalks.

### Bentley Library & Family Contact Centre

The construction of a new library in Bentley with a Family Contact Centre, approved in 2012/13, on the basis that the project would be fully funded from a mixture of receipts, covenant releases and approved council funding for that year. The provision of a family contact centre for looked after children assists the Local Authority in meeting the statutory requirement of section 34 of the Children's Act to provide for reasonable contact between children in care and their parents / guardians.

### Memorial Safety Management

The project will assist in ensuring that Walsall Council complies with statutory obligations to provide a safe environment in its eight borough cemeteries in accordance with an agreed memorial management protocol adopted across the four Black Country authorities. This bid is to fund the inspection and making safe of memorials in eight Walsall cemeteries during the financial year particularly memorial mason work to re-fix back to back memorials and to install memorial raft foundations.

### Broadway West Playing Fields

This bid proposes further improvements at Broadway West Playing Fields to compliment the recent remediation of the playing surface and includes options for upgraded or replacement changing accommodation and the hard surfacing of the car park.

### Forest Arts Centre (Renovation of Sports Hall)

The sports hall is the only area of the Forest Arts site that has not been refurbished. Renovation of this space would complete the last phase of the Forest Arts site making it ideal as a multi-purpose arts space and potential partnership development of a creative and performance skills facility and would strengthen any future bid by Walsall to become a Black Country "Super Hub" for music and arts education. Work would be include; roofing and balcony works, walls, insulation and cladding works and electrical flooring and decorating works.

### Libraries Universal Digital Offer - A 21st Century Public Library Service

Digital technology is developing rapidly and will continue to have a major impact on the way members of the public obtain and consume information. Members of the public expect a more rapid and interactive experience from technology and that the library service will keep pace with advancing technology and provide an up to date service that will meet their developing digital needs. The purchase of updated public computers, laptops, new digital devices and the provision of wifi in all libraries is essential to meet the needs and expectations of library users and vital to maintain the public service. Funds would provide 62 computers per year, wifi at 10 library sites (year one only), 6 laptops / new digital devices and some updated printers and scanners.

### Reserve List

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

*Willenhall Lawn Cemetery extension* - The bid is to fund the development of the infrastructure and layout of an extension to Willenhall Lawn Cemetery for continued provision of new graves for the benefit of Walsall residents. There is estimated a 2 year capacity remaining on the current site. Provision is required for future burials which currently run at about 100 full adult burials per year. The amount of available suitable land within its existing boundaries has diminished with usage and in order that new full adult burials may possibly continue for many future years it is necessary to take steps to develop an adjacent piece of land to the east of the cemetery.

*Open space associated with retained housing land-* Since LSVT was implemented there is a significant portfolio of open space across the borough which falls under the category of former retained housing land. In September 2012, the Council in adopting the Green Space Strategy, actioned a review of the management responsibility for retained housing land, and Green Spaces have now taken on corporate responsibility for the strategic management, maintenance and development of these open spaces, with over 400 identified. The proposal therefore requests a small allocation of funding over the next 5 years to implement a programme to assist with this.

*Enable the Local History Centre and the New Art Gallery to develop their collections* - Both the Local History Centre and NAG use their collections to provide a unique educational and historic resource for the local and wider communities of Walsall, a cultural and educational service and to develop pride in Walsall. In order to continue to collect and develop their collections both services require adequate storage space which meets certain basic standards. Current facilities are full so a new storage facility is required. In order to meet their storage needs the services propose to rent a warehouse to store both records and art works. This would enable both services to continue to collect. Storage would be provided also for works of art from the Council House.

<b>Table 7 : Draft Capital Programme – Regeneration &amp; Transportation Portfolio (Transportation only)</b>			
<b>Project</b>	<b>2014/15 £</b>	<b>2015/16 £</b>	<b>2016/17 £</b>
<b>Council funded schemes</b>			
New car park provision – Lucknow Road	168,000	0	0
Highway Maintenance Programme	1,700,000	1,900,000	2,100,000
Public Lighting invest to save	250,000	250,000	250,000
Traffic signals– conversion to LED operation	45,000	40,000	0
Retained Housing Land Inspection and Mtnce.	50,000	100,000	100,000
<b>Externally Funded Schemes</b>			
Highway maintenance	184,000	0	0
LTP Highway Maintenance	2,028,000	2,028,000	2,028,000
<b>Total draft capital programme</b>	<b>4,425,000</b>	<b>4,318,000</b>	<b>4,478,000</b>
<b>Council funded schemes - Reserve List</b>			
Replace obsolete traffic signal control equipment	200,000	200,000	200,000
Promotion of Community Health & Safety	240,000	240,000	240,000
Inspection & Maintenance of LSVT sites	50,000	0	0
Construction of new residential parking facilities	250,000	250,000	250,000

## **Council funded schemes**

### **New car park provision – Lucknow Road**

This scheme will provide a new off street car park with approximately 22 parking spaces to support the operation and vitality of the businesses at the Lucknow Road local shopping centre. The local shopping centre at Lucknow Road has very limited parking provision to cater for vehicular based passing trade. This limits the opportunity for the retailers to sustain and grow their business whilst also creating localised traffic congestion problems. The car park would improve parking for businesses and their customers, assisting with the safe and efficient access to goods and services by all sections of the community. This will create a more welcoming environment for existing and potential customers of the shopping facilities. The scheme development, planning permission requirements and construction timetable means the scheme will be delivered in April 2014 should the requested funding be allocated.

### **Highway Maintenance Programme**

This will enable capital investment for structural highway maintenance. As a Highway Authority we have a legal responsibility to maintain the highway network. Failure to do so inevitably leads to a deterioration of our roads and increased likelihood of accidents. This not only contributes to people's health and wellbeing but is recognised as a significant factor affecting economic sustainability and growth.

### **Public Lighting invest to save**

The objective of this invest to save initiative is; to reduce energy consumption, mitigate the electricity costs, contribute towards climate change plan and reduce the impact on the current change in law proposals. Over the last two years 1203 lanterns on over 25 year old lighting columns have been updated, and continued investment would enable a further 700 replacements in 2014/15. Phase 3 savings from 2014/15 allocation of £15k are estimated from 2015/16. This investment is for replacement of LED's, not lighting columns which form part of the street lighting contract.

### **Traffic signals infrastructure – conversion to LED operation**

The council operates over 250 sets of traffic signals across the borough with the majority using outdated, energy hungry technology for the display of signals. This would allow investment in its traffic signal infrastructure to reduce ongoing revenue costs associated with electricity and general maintenance. Currently 27% of the traffic signal infrastructure has been converted to LED technology. This bid will allow 10% of the remaining asset stock to be converted generating savings of £3-5k per annum through reduced energy bills.

### **Retained housing land inspection and maintenance**

During the LSVT of housing stock to Walsall Housing Trust several areas of land were retained by the authority. They included a network of foot paths and access roads within public sector housing estates. These areas did not transfer to the trust and are not classed as public highway. Inspection regimes and any associated essential remedial works will be ongoing throughout the financial year. This will eliminate any potential public liability risk to the Authority, community groups and the travelling public. For clarification this bid is for footpath maintenance used as public



highway, whereas there is a separate bid on the reserve list relating to the green spaces at these sites. Further £50k added to the reserve list.

### **Externally funded schemes**

#### **Highway maintenance / additional local funding**

Funded by the Department for Transport. In making this money available the Government stresses the importance of a well maintained transport infrastructure to foster job creation, encourage economic growth and support local communities.

#### **LTP Highway Maintenance**

Funded by the department for Transport. This capital funding known as the maintenance block is distributed by the Integrated Transport Authority. It is entirely provided to local authorities for expenditure on maintenance of the classified highway and bridge maintenance

### **Reserve List**

A reserve list of new projects is also reported, where funding could be redirected in year if funding becomes available. The following summarises projects on the reserve list for service within the remit of the Transportation element of the Regeneration and Transport portfolio:

*Replace obsolete traffic signal control equipment* - The Council needs to invest in its traffic signal infrastructure to replace obsolete equipment and reduce ongoing revenue costs associated with electricity and general maintenance. The Council has a statutory duty to maintain all its traffic signal infrastructure and needs to begin a programme of planned pedestrian crossing replacements to ensure safe and efficient movements of pedestrians all across the borough. Signals will be improved all across the borough at traffic signal locations where the control equipment is now obsolete. The scheme will facilitate the replacement of obsolete traffic control equipment at 6 pedestrian crossings per year, replacing 30 of the current 74 obsolete pedestrian crossings over the five year period. An ongoing investment programme of £200k per year is required to clear the backlog and address future obsolescence's through a planned asset management programme.

*Promotion of Community Health & Safety* - This relates to ongoing capital funding to provide traffic calming measures in local communities. As a highway authority there is a statutory duty to deliver a road safety programme. In supporting the delivery of these local schemes it is possible to improve local quality of life and safety creating safer communities. Furthermore increasing public perception of road safety can bring about a change in travel mode which further contributes to the health and well being of individuals while removing anxiety and concern of individuals affected. The Road Safety Programme is developed in detail each year and reported to Cabinet as part of the annual Local Transport Plan. On an investment of £240k it is anticipated that three schemes per year could be implemented and a saving of 50% of all collisions expected, which could achieve a reduction in claims to the council of £350k.

*Inspection & Maintenance of LSVT sites* – this is further to £50k on the main council funded list of schemes.

*Construction of new residential parking facilities* - To provide suitable parking facilities in residential areas. Residents continue to raise concerns regarding the lack of suitable parking facilities and how this is contributing to a reduction in road safety whilst also having a detrimental impact on the general environment and street scene. New parking facilities would normally entail the conversion of existing green space or highway verges into formal parking. Every Area Partnership is currently determining their scheme priority for this year with construction expected in quarter 3/4 and starting a priority process for 2014/15 onward. Every area partnership expected to have one scheme delivered per year.

### **Match funded schemes**

A provision of £250k has been set aside for match funding towards externally funded schemes, to be drawn down in year once external funding has been approved. It is currently predicted that match funding will be required for –

- Resurfacing of Walsall Arboretum Extension car park
- New Art Gallery building maintenance
- Allotment and Community strategy
- Green Space strategy

### **Citizen impact**

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

### **Environmental impact**

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

### **Performance management**

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

### **Equality Implications**

Service managers have regard to equalities in setting budgets / capital programmes and delivering services. Equality impact assessments will be undertaken as required prior to final recommendations being made to Council on the budget.

### **Consultation**

This is a specific meeting for scrutiny to consider the draft revenue budget and draft capital programme for 2014/15.

Consultation is an integral part of the budget process and arrangements are in hand to consult with a wide range of stakeholders (i.e. councillors, residents, service users, business sector, voluntary and community organisations, etc.).

Each year the council consults residents and stakeholders as part of its budget process. This year, over 200 members of staff from across all directorates who have interaction with key groups / stakeholders, have been briefed on the budget

message and will be involved throughout the budget consultation process which takes the form of two phases.

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

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

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

Any changes to these options, following public consultation, will be reported to a future meeting of the panel, providing an opportunity to make further recommendations to Cabinet. Cabinet may wish to consider the feedback contained within this report in formulating their draft budget proposals

#### **Contact Officers:**

Jamie Morris, Executive Director – Neighbourhood Services, ☎ 653203,

✉ [morrisjamie@walsall.gov.uk](mailto:morrisjamie@walsall.gov.uk)

Stuart Wootton, Financial Planning Manager, ☎ 652348, [woottons@walsall.gov.uk](mailto:woottons@walsall.gov.uk)

Chris Knowles, Lead Accountant, ☎ 650392, ✉ [knowlesc@walsall.gov.uk](mailto:knowlesc@walsall.gov.uk)

#### **Appendices**

- 1 - Community Engagement & Voluntary Sector Portfolio Plan
- 2 - Environment Portfolio Plan
- 3 - Leisure & Culture Portfolio Plan
- 4 - Public Health & Protection Portfolio Plan
- 5 - Regeneration & Transport Portfolio Plan (Transport element only)

**PORTFOLIO: COMMUNITY ENGAGEMENT AND VOLUNTARY SECTOR**

**A. Summary of Services within the Portfolio**

The services to the Community Engagement and Voluntary Sector portfolio include:-

- Area Partnerships
- Community Development

**B. Portfolio Objectives / Outcomes / Purpose**

- Devolution through an Area Partnership model.
- Creating and sustaining a vibrant voluntary and community sector.

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

Our responsibilities include a very wide range of statutory duties in virtually all service areas, which increasingly will need to be prioritised. There may be scope to vary the level at which such services are provided and this will require further consideration. Many of the discretionary areas of activity (e.g. garden waste collection) are priorities for Members.

In preparing these savings options, we have been guided by the importance of prioritising activities important to local residents, particularly those where there is a statutory obligation. We are also seeing a move towards more generic working and with it a better response to customers, a greater reliance on income from users wherever possible, and further efficiencies in the use of staff, contracts, premises, equipment and finance.

The requirement to identify savings options that protect front line services has inevitably been a challenging one although there are many that do offer such protection. The saving proposals are as follows:

- Redesign the way in which Area Partnerships are promoted
- Removal of a vacant post

Whilst it has been possible to identify efficiency savings which have no or minimal impact on service levels, it needs to be recognised that there would be a reduction in the flexibility of services to respond to unforeseen demands and workload peaks. This would in turn increase the time taken to deal with some service requests and lead to a further need to ration services.

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

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

In summary the proposed net budget for 2014/15 is £1.864m compared to £1.911m in 2013/14, a change of £47k.

#### **E. Future capital requirements**

There are no capital schemes for the Community Engagement and Voluntary Sector portfolio.

## Community Engagement Portfolio Cash Limit

Service	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2013/14	Gross Income 2013/14	Net Budget 2013/14	Cash Limit 2014/15	Cash limit Change	Change Proposals	HOW DOES THE OVERALL BUDGET MEET STRATEGIC PRIORITIES ?			
								IMPROVING HEALTH INCLUDING WELLBEING AND INDEPENDENCE FOR OLDER PEOPLE	IMPROVING SAFEGUARDING, LEARNING AND LIFE CHANCES FOR CHILDREN AND YOUNG PEOPLE	SUPPORTING BUSINESSES TO THRIVE AND SUPPORTING LOCAL PEOPLE INTO WORK	CREATING SAFE, SUSTAINABLE AND INCLUSIVE COMMUNITIES
<b>Communities and Partnerships</b>											
Area Partnerships	<ul style="list-style-type: none"> <li>• Area partnerships</li> <li>• Community development</li> </ul>	960,939	-85,000	875,939	838,939	-37,000	<b>Non policy saving:</b> Reduction in the capacity of the area partnership teams <b>-£37k</b>	The six area partnerships have a health specific focus (with each having their own multi-agency group) and directly contribute to the health and well being strategy. Each area partnership has a health delivery plan.	Area partnerships work with children's services including the integrated youth support service to support this priority. Specifically each area partnership has a children and young person's delivery plan.	Each area partnership is supporting a delivery plan for this theme.	Area partnerships have a focus on this priority whilst contributing to the other elements of the Walsall plan/ corporate plan.
Voluntary and Community Sector	<ul style="list-style-type: none"> <li>• Neighbourhood &amp; community centres</li> <li>• Providing grant aid to local voluntary groups</li> <li>• Voluntary sector liaison</li> </ul>	1,252,491	-216,936	1,035,555	1,025,173	-10,382	<b>Non policy saving:</b> Removal of a vacant mobile play worker post <b>-£10k</b>	Support to the voluntary and community sector (VCS) enables community associations (CA's) and agencies such as the Citizen Advice Bureau (CAB) to provide much valued services to local communities e.g. support with matters such as tackling social isolation, or activities which help prevent ill health such as opportunities for exercise..	Support to the VCS enables CA's and agencies such as the CAB to provide much valued services to local communities e.g. diversionary activities at last for young people that may initially otherwise become involved in anti-social behaviour. The service also provides mobile play provision in the borough.	Support to the VCS enables CA's and agencies such as the CAB to provide much valued services to local communities e.g. support with matters such as welfare reform or training to get into work.	Support to the VCS enables CA's and agencies such as the CAB and Women's Voluntary Action (WVA) to provide much valued services to local communities e.g. support with being a victim of crime , support that helps build a sense of community or support to develop/sustain a local community group/third sector organisation.
<b>Total Community Engagement</b>		<b>2,213,430</b>	<b>-301,936</b>	<b>1,911,494</b>	<b>1,864,112</b>	<b>-47,382</b>					

**PORTFOLIO: ENVIRONMENT**

**A. Summary of Services within the Portfolio**

**Clean & Green**

The services currently provided by Clean and Green include:

- Grounds Maintenance: grounds, maintenance of parks, highways and public open spaces including tree planting and maintenance, cemetery maintenance and burials.
- Waste management and cleansing: domestic waste collection including bulky collections, trade waste collections, kerbside garden waste collection, dry recycling collections, education initiatives, waste disposal, street cleansing including town centre gold standard and public conveniences cleansing.
- Fleet Services: management of council vehicles, MOT / garage facilities
- Policy and Performance: management & administration, policy improvements and initiatives, performance review and customer consultation

**B. Portfolio Objectives / Outcomes / Purpose**

- We will continue the popular and successful household waste collection service and identify new ways to improve further our already impressive recycling rates.
- We will continue to promote a clean and green environment throughout the borough.

The outcomes we will achieve for communities and neighbourhoods are that:

- Residents are happy with local services
- Residents feel they can influence decisions locally
- Streets are well maintained and clean
- Residents recycle more waste
- Communities feel safe from crime and anti-social behaviour
- More residents volunteer locally
- Communities are cohesive

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

Our responsibilities include a very wide range of statutory duties in virtually all service areas, which increasingly will need to be prioritised. There may be scope to vary the level at which such services are provided and this will require further consideration. Many of the discretionary areas of activity (e.g. garden waste collection) are priorities for Members.

In preparing these savings options, we have been guided by the importance of prioritising activities important to local residents, particularly those where there is a statutory obligation. We are also seeing a move towards more generic working and with it a better response to customers, a greater reliance on income from users

wherever possible, and further efficiencies in the use of staff, contracts, premises, equipment and finance.

The requirement to identify savings options that protect front line services has inevitably been a challenging one although there are many that do offer such protection. The savings proposals are as follows:

- Staff reductions in street cleansing
- Service and staff reductions in grounds maintenance
- Further staff reductions and efficiencies including reduction in management costs

Whilst it has been possible to identify efficiency savings which have no or minimal impact on service levels, it needs to be recognised that there would be a reduction in the flexibility of services to respond to unforeseen demands and workload peaks. This would in turn increase the time taken to deal with some service requests and lead to a further need to ration services.

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

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

In summary the proposed net budget for 2014/15 is £16.286m compared to £17.383m in 2013/14, a change of £1.097m.

#### **E. Future capital requirements**

There are no capital schemes for the Environment portfolio.



## Environment Portfolio Cash Limit

Service	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2013/14	Gross Income 2013/14	Net Budget 2013/14	Cash Limit 2014/15	Change £	Change Proposals	HOW DOES THE OVERALL BUDGET MEET STRATEGIC PRIORITIES ?			
								IMPROVING HEALTH INCLUDING WELLBEING AND INDEPENDENCE FOR OLDER PEOPLE	IMPROVING SAFEGUARDING, LEARNING AND LIFE CHANCES FOR CHILDREN AND YOUNG PEOPLE	SUPPORTING BUSINESSES TO THRIVE AND SUPPORTING LOCAL PEOPLE INTO WORK	CREATING SAFE, SUSTAINABLE AND INCLUSIVE COMMUNITIES
Strategy	<ul style="list-style-type: none"> <li>• Waste disposal</li> <li>• Depot and support costs</li> <li>• Fleet strategic</li> </ul>	13,367,689	-1,630,455	11,737,234	10,869,251	-867,983	<p><b>Non policy previous year savings:</b></p> <p><b>-£600k</b> implementation of W2R waste disposal contract</p> <p><b>-£185k</b> reduced usage of fuel through reduced fleet</p> <p><b>Non policy savings:</b> Reduced gate fee for disposal charges - <b>£300k</b></p> <p>Reduction in staffing levels within the depot <b>-£185k</b></p> <p>Fleet reduction of 5% / increase age profile of vehicle to 7 years <b>-£80k</b></p> <p><b>+£482k</b> contractual inflation</p>				Reducing fleet and vehicle movements has a positive impact on fuel emissions and climate change etc
Operational	<ul style="list-style-type: none"> <li>• Waste collection</li> <li>• Street cleansing</li> <li>• Public conveniences</li> <li>• Fleet services (excl fuel)</li> </ul>	7,633,501	-2,025,155	5,608,346	5,379,294	-229,052	<p><b>Investment:</b></p> <p>Management of road risk <b>+£64k</b></p> <p>Contractual inflation <b>+£93k</b></p> <p><b>Non policy previous year savings:</b></p> <p><b>-£34k</b> waste collection efficiencies</p> <p><b>Non policy savings:</b></p> <p>Review trade waste collection service <b>-£30k</b></p> <p>Change of working arrangements for cleansing service <b>-£180k</b></p> <p>Efficiencies from maximising use of plant &amp; equipment in street cleansing <b>-£50k</b></p> <p>Improving working practices and efficiencies within the workshop / MOT bay <b>-£87k</b></p> <p>Increased income via MOT bay &amp; improving working practices and efficiencies within the workshop / MOT bay <b>-£5k</b></p>			Trade waste service will still be facilitated for any business premises within the borough.	A borough wide cleansing service can be maintained
Neighbourhood Services Mgt	<ul style="list-style-type: none"> <li>• Management</li> </ul>	584,890	-547,476	37,414	37,414	0					
<b>Total Environment</b>		<b>21,586,080</b>	<b>-4,203,086</b>	<b>17,382,994</b>	<b>16,285,959</b>	<b>-1,097,035</b>					

**PORTFOLIO: LEISURE AND CULTURE**

**A. Summary of Services within the Portfolio**

**Bereavement & Registration**

- Streetly Crematorium, 8 Cemeteries (Bentley, Bloxwich, James Bridge, North Walsall, Ryecroft, Streetly, Willenhall Lawn and Wood Street Cemetery), Registration service (Births, deaths and marriages), shared Black Country Coroner service (with Sandwell, Dudley and Wolverhampton), Post Mortem service through Walsall Manor Hospital

**Sport & Leisure**

- Oak Park Leisure Centre, Bloxwich Leisure Centre, Gala Baths, Darlaston Swimming Pool, Sneyd Watersports Centre, Walsall (Aldridge) Airport Environmental & Outdoor Education Centre, Sports & Health Development, Town Hall Management (Walsall & Darlaston), Development and Box Office, Behavioural Improvement team

**Technical, Safety & Admin**

- Overall health and safety management within Leisure & Community Health, administrative and business support

**Green Spaces**

- Management and development of parks, open spaces and local nature reserves, play areas, urban forestry, allotments and community gardens.

**Libraries**

- Operating through a network of 16 branch libraries, mobile library services and a school's library support service

**Museum services**

- Through Walsall Museum and the Leather Museum

**Archive and local history services**

- Through the Local History Centre

**Arts services**

- The New Art Gallery
- Forest Arts centre and music service
- Creative Development Team

**Adult and Community Learning, Apprenticeship Training and Training to support local Companies:**

- Through Walsall Adult and Community College (WACC)

## **B. Portfolio Objectives/Outcomes/Purpose**

On behalf of the Leisure and Culture Portfolio, the Leisure and Community Health Service seeks to “*maintain and improve the health and well-being of all Walsall’s residents.*”

This is delivered through the provision of a range of indoor and outdoor sports, leisure and recreation opportunities, the delivery of healthy and nutritional school meals, the availability of sports and health development, outdoor education and behavioural improvement

The objective is to get more people doing more activity, becoming healthier, being happier whilst also achieving a variety of health improvements such as weight loss, smoking cessation, less stress and fewer days off sick.

Libraries Heritage and Arts will offer residents of all ages a wider range of facilities and cultural experiences to use and enjoy and help to make Walsall a place that they can enjoy and be proud to live in. Services will also offer children and young people opportunities to learn, discover and develop to fulfil their full potential.

In line with the priority to support business, libraries will offer access to up to date business information and encourage new business by offering small business start up packs. Through free access to computers and basic skills courses they will help people develop their learning and skills to help them into employment.

In line with the Council’s commitment to improve residents’ prospects to secure and retain work, manage their own health and wellbeing and be active citizens, the College offers a range of courses that address skills for life, skills for employment, and skills for active citizenship as well as Apprenticeship training designed and delivered in collaboration with local employers.

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

Our responsibilities include a very wide range of statutory duties in virtually all service areas, which increasingly will need to be prioritised. There may be scope to vary the level at which such services are provided and this will require further consideration. Many of the discretionary areas of activity (e.g. New Art Gallery, leisure centres, Forest Arts Centre) are priorities for Members.

In preparing these savings options, we have been guided by the importance of prioritising activities important to local residents, particularly those where there is a statutory obligation. We are also seeing a move towards more generic working and with it a better response to customers, a greater reliance on income from users wherever possible, and further efficiencies in the use of staff, contracts, premises, equipment and finance.

The requirement to identify savings options that protect front line services has inevitably been a challenging one although there are many that do offer such protection. The following saving proposals are made:

- Increase in charges for certain services (e.g. bereavement and registration fees)
- Reduction in grants for allotments
- Service and staff reductions in grounds maintenance
- Reduction in reactive maintenance response (e.g. playground repairs)
- Staff reductions and efficiencies including reduction in management costs

Whilst it has been possible to identify efficiency savings which have no or minimal impact on service levels, it needs to be recognised that there would be a reduction in the flexibility of Services to respond to unforeseen demands and workload peaks. This would in turn increase the time taken to deal with some service requests and lead to a further need to ration services.

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

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

In summary the proposed net budget for 2014/15 is £14.359m compared to £15.965m in 2013/14, a change of £1.606m.

#### **E. Future capital requirements**

The draft capital programme for 2014/15 for the Leisure and Culture portfolio is £589k: £168k of prior year approvals and £421k of new bids. A further £88k is on the reserve list to be released should further resources become available. A provision of £250k has been set aside for match funding towards externally funded schemes, to be drawn down in year once external funding has been approved.

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

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

- F1 Closure of Walsall Museum
- F2 Reduced maintenance and on site presence in Bloxwich, James Bridge and Bentley cemeteries
- F3 Reduce maintenance in playgrounds by 20%
- F4 Reduce grants to allotment associations by 50%
- F5 Remove subsidy to sports users for the maintenance of (grass) sports facilities
- F6 Increase fees and charges throughout the Bereavement & Registration service

## F1: Closure of Walsall Museum

Estimate Net Saving			
2014 / 2015	2015 / 2016	2016 / 2017	Implementation cost
£70,000	£0	£0	£0

### 1. Description of the Savings Proposal

- 1.1 This proposal to save £70,000 will mean the closure of Walsall Museum to the public and the mothballing of its collections in storage. All access to the artefacts and informal learning opportunities offered from the museum will cease. The museum currently occupies space on the first and second floors of the Central Library and Museum building in Lichfield Street.

### 2. Implications Associated With Savings Proposal

#### 2.1 Customers

Walsall Museum offers access to the historical and material evidence of how Walsall has developed as a town and how the lives of people and communities has shaped that development. It also continues to collect memories and artefacts showing the continued changes to communities and the emergence of new communities. This access and collecting of historical materials will cease if the Museum closes, meaning that the public will no longer have access to the museum or be able to view its collections. This will include several collections of specific interest: the Hodson Shop collection of working clothes, the Old Hall and Crabtree collections and the Bayards Colts.

The education programme will cease and school children and young people will be unable to view artefacts illustrating the development of Walsall, its people and communities or use them to support the curriculum. There is currently no other place in Walsall that offers this experience.

#### 2.2 Employees

The closure of Walsall Museum would result in the deletion of 3 posts and the possible redundancy of those staff who currently work in the museum. Every effort will be made to avoid compulsory redundancy and staff will be put on the redeployment list as soon as possible.

#### 2.3 Partners

The Heritage Lottery awarded £50,000 towards the refurbishment of the "Changing Face of Walsall" gallery in 2008. They may seek some repayment if there are no plans to redisplay the collections elsewhere using the display equipment purchased for this refurbishment.

#### 2.4 Corporate Plan

Walsall Museum contributes to the Council's priorities:

- To improve the well being of older people: by working with them to preserve their experiences living in Walsall and giving them access to

artefacts to stimulate their memories and build pride in their past achievements.

- Improving learning and life chances for children and young people: through the education programme and by working with schools to build an understanding of the past and the development of Walsall
- Creating safe, sustainable and inclusive communities by collecting artefacts from the past to show how communities have grown and developed and their impact on Walsall as a place.

## 2.5 **Other Council Services**

This proposal will not impact on other council services, although it will impact on the schools education programme and support to the curriculum.

## 3. **Associated Risks**

- The collections evidencing the historical and social development of Walsall will remain in storage and be inaccessible to residents and students.
- The collections will not be cared for and will deteriorate which may lead to unique artefacts being lost to future generations.
- Many items are “on loan” from residents who may ask for them to be returned.
- Collecting will cease and many items of historical importance will be lost or destroyed.
- The Heritage Lottery awarded £50,000 towards the refurbishment of the “Changing Face of Walsall” gallery in 2008. They may seek some repayment if there are no plans to redisplay the collections elsewhere using the display equipment purchased for this refurbishment.

## 4. **Consultation and customer feedback**

- 4.1 Customer consultation on this proposal will form part of the budget consultation process between 24<sup>th</sup> October and the end of November and feedback will be considered by cabinet before the Budget for 2014/15 is finalised.

## 5. **Legal Implications**

- 5.1 None.

## 6. **Equal Opportunities and Environmental Implications**

- 6.1 Access to the collections of Walsall Museum will no longer be available to any member of the public.

## 7. **Equality Impact Assessment**

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

**F2: Reduced maintenance and on site presence in Bloxwich, James Bridge and Bentley cemeteries**

<b>Estimate Net Saving</b>			
<b>2014 / 2015</b>	<b>2015 / 2016</b>	<b>2016 / 2017</b>	<b>Implementation cost</b>
£50,230	£0	£0	£0

**1 Description of the Savings Proposal**

- 1.1 Reduced maintenance and on site presence in Bloxwich, James Bridge and Bentley cemeteries, with grass cutting frequency reduced to 3 weekly instead of fortnightly and general maintenance taking longer.
- 1.2 There will be one person less in Bloxwich (from 3 to 2) and one less in James Bridge / Bentley with no permanent site presence, there will be a shared presence at these 2 sites. Overall a reduction of cemetery staff from 15 to 13.

**2. Implications Associated With Savings Proposal**

**2.1 Customers**

All customers who use and visit cemeteries will be affected with more maintenance carried out on a mobile basis, there will be a greater impact for those visiting Bloxwich, James Bridge or Bentley cemetery where less people are employed and there will be a reduced site presence. Discussions will continue with colleagues in Bereavement Services to minimise overall impact on customers who visit the cemeteries across the borough.

**2.2 Employees**

The number of full time employees will reduce by 2 from 15 to 13.

**2.3 Partners**

There will be no direct impact on any partner associated with this saving.

**2.4 Corporate Plan**

The corporate plan has four priorities

- Improving health including wellbeing and independence for older people
- Improving safeguarding, learning and life chances for children and young people
- Supporting businesses to thrive and supporting local people in work
- Creating safe, sustainable and inclusive communities

We will continue to provide maintenance in cemetery sites, including grass cutting, general maintenance, litter picking and shrub bed / flower bed maintenance with a reduced onsite presence maintaining a clean well maintained environment for people, particularly elderly people, to visit deceased relatives and friends with the resources available.

## 2.5 **Other Council Services**

Grounds maintenance in cemeteries is carried out by Clean and Green Services who also contribute to associated burial activities with colleagues in Bereavement Services. Ongoing discussions are taking place to ensure there is minimum impact for service delivery and customers from this saving.

## 3. **Associated Risks**

3.1 The risks identified with this saving are identified below:

- Ad hoc assistance to service users locating graves will not be available on all sites and will require prior notice in some instances.
- On limited occasions there will be an inability of service users to make direct contact with the council on site.
- On some occasions there may be no staff on site to assist disabled bereaved visitors to access graves on demand
- Possible increased timescales for carrying out ad hoc remedial work – topping up graves, etc
- Communication with Memorial Masons to deliver the expected checking of memorials prior to installation will need to be carried out with prior agreement. Possible increased anti social behaviour, particularly in Bloxwich cemetery where there is a known alcoholic consumption problem by members of the public
- Increased opportunity for vandalism and wanton damage to grave owners property (headstone, surrounds, vases, flowers, memorabilia) and to trees and shrubs with less on site presence
- Adverse criticism of council for failing to maintain tidy and neat cemeteries

## 4. **Consultation and customer feedback**

4.1 There has been no consultation carried out on this savings proposal to date but discussions are ongoing with colleagues in Bereavement Services to minimise the impact to customers across all of the cemetery sites.

## 5. **Legal Implications**

5.1 There are no legal implications with this saving. All cemetery related burial activity will continue.

## 6. **Equal Opportunities and Environmental Implications**

6.1 There are no equal opportunity or environmental implications with this saving.

## 7. **Equality Impact Assessment**

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



### F3: Reduce maintenance in playgrounds by 20%

Estimate Net Saving			
2014 / 2015	2015 / 2016	2016 / 2017	Implementation cost
£49,400	£0	£0	£0

#### 1.0 Description of the Savings Proposal

1.1 A 20% reduction in the maintenance budget for play areas. Reduction in maintenance activities across play area sites with an emphasis on health and safety considerations.

#### 2. Implications Associated With Savings Proposal

##### 2.1 **Customers**

Customers who visit the parks and green spaces to enjoy the play and youth facilities will be likely to notice a difference as a result of reduced maintenance.

There will be a possible reduction in customer satisfaction with play areas as routine maintenance is not carried out or is delayed. There will be a likely reduction in the quality of play areas.

##### 2.2 **Employees**

There are no employees affected by this saving.

##### 2.3 **Partners**

There will be no direct impact on any partner associated with this saving.

##### 2.4 **Corporate Plan**

The corporate plan has four priorities:

- Improving health including wellbeing and independence for older people
- Improving safeguarding, learning and life chances for children and young people
- Supporting businesses to thrive and supporting local people in work
- Creating safe, sustainable and inclusive communities

The life chances of children and young people may be adversely affected by the more limited access to play facilities. The well being of older carers may also be similarly affected.

##### 2.5 **Other Council Services**

There will be no direct impact on any other council service as a result of this saving.

### 3. **Associated Risks**

3.1 The risks identified with this saving are identified below

- Potential decline in the quality of play areas across the borough as routine maintenance cannot be carried out or has to be delayed across financial years.
- Decreased level of customer satisfaction – adverse criticism for the council.
- Potential inability to deliver and maintain long term investment in play facilities across the borough as set out in the Play Strategy.

### 4. **Consultation and customer feedback**

4.1 There has been no consultation carried out on this savings proposal to date. Discussions with Friends and Users Groups will take place to explain the potential impact of the savings and ensure realistic expectations.

### 5. **Legal Implications**

5.1 There are no legal implications with this saving.

### 6. **Equal Opportunities and Environmental Implications**

6.1 An equality impact assessment will be completed for the savings proposal and the equalities team will be consulted.

### 7. **Equality Impact Assessment**

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

**F4: Reduce grants to allotment associations by 50%**

<b>Estimate Net Saving</b>			
<b>2014 / 2015</b>	<b>2015 / 2016</b>	<b>2016 / 2017</b>	<b>Implementation cost</b>
£20,150	£0	£0	£0

**1. Description of the Savings Proposal**

In the 1990's self management of 27 of the councils allotment sites was established via Stewardship Agreement with 6 volunteer allotment associations. 12 allotment sites (Darlaston/Willenhall) remain under the direct control of the Council.

At the time an annual grant to support each of the Associations in the management and upkeep of the sites was approved – this has not changed or reduced since their establishment in 1992

The proposal is to reduce the grants paid to the 6 allotment associations by 50%. The current level of grant funding is identified below:

<b>Allotment Organisation</b>	<b>Annual grant</b>
Allotments - BGPW Local Management Association	£7,475.00
Allotments - East Walsall Local Management Association	£3461.44
Allotments - North Walsall Local Management Association	£9,034.00
Allotments - South Walsall Local Management Association	£10,925.50
Allotments - West Walsall Leisure Gardeners Local Management Association	£7475.00
Sutton Road Allotment Association	£3069.56
<b>TOTAL</b>	<b>£41,440.50</b>

## 2. **Implications Associated With Savings Proposal**

### 2.1 **Customers**

There are currently 6 Allotment Associations within the borough who manage 27 council allotment sites on behalf of the council.

The Associations are responsible for the complete management, maintenance and development of the sites including the infrastructure, repairs and maintenance, bookings and management of the respective waiting lists

Each of the Associations, however, are entitled to determine their own tenancy incomes, keep all their associated income and do not currently pay the council an annual rent fee as set out in the tenancy agreement

In anticipation of a future reduction or removal of the grant, a number of the Associations have built up savings. Some organisations have continued to receive a grant based on the number of plots and sites which are derelict.

### 2.2 **Employees**

There are no employees affected by this saving.

### 2.3 **Partners**

There will be no direct impact on any internal partner associated with this saving. The main impact will be on the Allotment Associations and discussions will continue with each Association to help minimise the impact of reducing their grant by 50%.

### 2.4 **Corporate Plan**

The corporate plan has four priorities:

1. Improving health including wellbeing and independence for older people
2. Improving safeguarding, learning and life chances for children and young people
3. Supporting businesses to thrive and supporting local people in work
4. Creating safe, sustainable and inclusive communities

The assistance for Allotment Associations via the provision of grants supports priorities 1 and 4.

### 2.5 **Other Council Services**

No other council services are affected by this saving.

## 3. **Associated Risks**

### 3.1 The risks identified with this saving are identified below

- That the Associations may have become too reliant on using the grant for non essential use and will require considerable support to identify ways for them to become sustainable
- Some Associations may feel aggrieved and there is a small chance that they may hand the management of some sites back to the council which

would place an increased impact and commitment on the council's current limited resources.

- As a result of the savings the quality of the sites (and the council's asset) may deteriorate if the Associations that have become too reliant on the grant and are unwilling to change their management approach. This could result in loss of tenants, non cultivated plots and associated income.
- Adverse criticism of the council for failing to provide adequate notice to allow each association to generate alternative income sources.

#### 4. **Consultation and customer feedback**

In 2012/13 the Associations were informed at a series of meetings that the level of their future grant was likely to reduce in future years. There has been no formal consultation carried out on this savings proposal but discussions will take place with each of the Allotment Associations with a view to minimising the impact on customers and offer support.

#### 5. **Legal Implications**

- 5.1 There are no legal implications with this saving as confirmed by Legal Services.

#### 6. **Equal Opportunities and Environmental Implications**

- 6.1 There are no equal opportunity or environmental implications with this saving

#### 7. **Equality Impact Assessment**

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

**F5: Remove subsidy to sports users for the maintenance of (grass) sports facilities**

<b>Estimate Net Saving</b>			
<b>2014 / 2015</b>	<b>2015 / 2016</b>	<b>2016 / 2017</b>	<b>Implementation cost</b>
£90,000	£0	£0	£0

1. **Description of the Savings Proposal**

Remove subsidy to sports users for the maintenance of (grass) sports facilities. Whilst the saving is to be taken in 2014/15 the current subsidy to sports clubs will be met by reserves in that year to allow transition and adequate notice of the removal of the subsidy to users to come into force in 2015/16.

2. **Implications Associated With Savings Proposal**

2.1 **Customers**

The borough's parks and green spaces are well used for formal sports use. Some clubs will be unable to afford the increased cost of pitch hire as a result of the proposed removal of the current subsidy. The proposal will result in both a reduction in customer satisfaction and positive participation of the borough's parks.

Potential increase in mental and physical health problems for some residents as a result of them not being able to afford to participate in the relevant sports.

2.2 **Employees**

There are no employees affected by this saving.

2.3 **Partners**

The savings will have an impact on a number of external partner organisations including various NGBs (Football Association/English Cricket Board/English Bowls Association, etc) in that it will make it increasingly difficult to get individuals and groups involved in the sports that they represent.

2.4 **Corporate Plan**

The corporate plan has four priorities:

- Improving health including wellbeing and independence for older people
- Improving safeguarding, learning and life chances for children and young people
- Supporting businesses to thrive and supporting local people in work
- Creating safe, sustainable and inclusive communities

The current subsidised service supports priorities 1,2 and 3. The proposed saving will impact on the achievement of these priorities with significant impact on priority 1.

## 2.5 **Other Council Services**

The proposed saving will place an increased impact/pressure on other council services resources and budget particularly Public Health, Adult and Children's Social Services, and Sport and Leisure.

## 3. **Associated Risks**

3.1 The risks identified with this saving are identified below

- Reduction in the provision of sports facilities/users across the borough and reduced participation / usage
- Decreased level of customer satisfaction
- Criticism of the council
- Inability to deliver and maintain long term investment in sports facilities across the borough as set out in the Playing Pitch Strategy
- Inability to deliver the Greenspace Strategy
- A loss of income associated with sports bookings
- Reduced participation which is likely to lead to increased obesity, poor physical and mental health and well being

## 4. **Consultation and customer feedback**

4.1 A series of consultation sessions took place with sports groups in April / May 2013 in relation to future fees and charges. There has been no formal consultation carried out on this savings proposal to date.

## 5. **Legal Implications**

5.1 There are no legal implications with this saving.

## 6. **Equal Opportunities and Environmental Implications**

6.1 This saving may adversely affect older people.

## 7. **Equality Impact Assessment**

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

**F6: Increase fees and charges throughout the Bereavement & Registration service**

<b>Estimate Net Saving</b>			
<b>2014 / 2015</b>	<b>2015 / 2016</b>	<b>2016 / 2017</b>	<b>Implementation cost</b>
£165,000	£0	£0	£0

1. **Description of the Savings Proposal**

- 1.1 Increase fees and charges throughout the Bereavement and Registration service amounting to a 5.5% increase in fees; broadly in-line with other Black Country local authorities.

2. **Implications Associated With Savings Proposal**

2.1 **Customers**

Customers will be affected financially by the council charging higher funeral costs as well as the associated increase in the cost of memorials. The fees and charges for burial, cremation and registration services will affect all users of the service. It is anticipated that the highest quality service will continue to be delivered.

2.2 **Employees**

There are no staff affected by this proposal.

2.3 **Partners**

There are no partners affected by this proposal.

2.4 **Corporate Plan**

.The Corporate Plan has four priorities:

- Safeguarding interests of vulnerable people – children and adults
- Promoting economic prosperity for residents
- Reducing inequality
- Aim to make Walsall a better place to live and work

This proposal has no significant impact on any of these priorities.

2.5 **Other Council Services**

Environmental Heath will pay more for funerals that are arranged by them as per the provisions of the Public Health Act 1984. These include where no next of kin can be identified/traced or where there is unwillingness from the deceased's relatives to procure the funeral. There are approximately 10 such funerals per year. However, where possible these costs are claimed back by the council from the Estate of the deceased.



### 3. **Associated Risks**

- 3.1 It is possible that there may be a reduction in the sale of memorial products; Book of Remembrance entries, plaques and tablets.
- 3.2 The other Black Country Local Authorities may become more competitively priced however they too are considering price increases at this time.
- 3.3 The level of demand for burials and cremations is difficult to predict and accordingly, any increases in fees and charges do not necessarily generate the additional income forecast.

### 4. **Consultation and customer feedback**

- 4.1 Regular consultation with a range of stakeholders is undertaken during the year to establish views about the service delivery and assist the service in its path to excellence.

### 5. **Legal Implications**

- 5.1 The Local Authorities' Cemeteries Order 1977 empowers a Burial Authority to charge such fees as they think proper for, or in conjunction with, burials in a cemetery.
- 5.2 By virtue of Section 9 of the Cremation Act 1902, a Burial Authority may demand payment of charges and fees for cremating human remains in any crematorium provided for them.

### 6. **Equal Opportunities and Environmental Implications**

- 6.1 Bereavement and Registration Services charges affect all users of the service irrespective of age, gender, disability, race, religion/faith or sexual orientation.

### 7. **Equality Impact Assessment**

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

## Leisure and Culture Portfolio Cash Limit

Service	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2013/14	Gross Income 2013/14	Net Budget 2013/14	Cash Limit 2014/15	Change	Change Proposals	HOW DOES THE OVERALL BUDGET MEET STRATEGIC PRIORITIES ?			
								IMPROVING HEALTH INCLUDING WELLBEING AND INDEPENDENCE FOR OLDER PEOPLE	IMPROVING SAFEGUARDING, LEARNING AND LIFE CHANCES FOR CHILDREN	SUPPORTING BUSINESSES TO THRIVE AND SUPPORTING LOCAL PEOPLE INTO WORK	CREATING SAFE, SUSTAINABLE AND INCLUSIVE COMMUNITIES
<b>Walsall Adult &amp; Community College</b>											
Walsall Adult & Community College	<ul style="list-style-type: none"> <li>Walsall Adult &amp; Community College NVQ training fees (matched to Skills Funding Agency Funds).</li> </ul>	4,946,014	-4,536,833	409,181	358,592	-50,589	<p><b>Non policy previous year saving:</b> -£5k reduction in NVQ training.</p> <p><b>Non policy saving:</b> Reduction in NVQ centre budgets -£46k</p>	WACC contributes through its commitment to maintain and develop its provision for older learners utilising its Skills Funding Agency Community Learning funding. WACC delivers an older people's framework of learning inclusive of programmes to reduce social isolation, opportunities to maintain heritage crafts, stroke rehabilitation programmes and health and well-being programmes.	WACC contributes through its delivery of family learning programmes that reach families experiencing intergenerational worklessness and other barriers to learning and employment impacting on the health and economic well-being of children and young people. WACC works in partnership with local schools and Surestart children's centres as well as IYPSS and Transitional Leaving Care to offer learning opportunities to young people in care.	WACC contributes through its commitment to increase focus on NEET Walsall residents who experience multiple barriers to learning and employment. WACC focuses on the delivery and development of pre-apprenticeship and apprenticeship opportunities enhancing real work opportunities. WACC continues to extend its reach into local employers with fewer than 1000 employees through relations with Walsall Regeneration, Walsall Works, the National Apprentice Agreement and Employer Pilot Scheme. WACC is continuing to develop a strong employer network to develop flexible, bespoke training solutions.	WACC contributes through its commitment to maximise the impact of community learning on the social and economic well-being of individuals, families and communities in Walsall. WACC has a strong Learning Partnership Network that operates across Walsall focusing on areas of high deprivation and economic need. WACC has a long track record in community engagement and making provision available in a wide range of venues and localities.
<b>Leisure &amp; Community Health</b>											
Sport and Leisure Services comprising: * Sports Management * Sports Development * Venue Hire * Management Services	<ul style="list-style-type: none"> <li>Oak Park &amp; Bloxwich leisure centre</li> <li>Gala Baths &amp; Darlaston swimming pool</li> <li>Sneyd Watersports Centre</li> <li>Walsall (Aldridge) Airport</li> <li>Environmental &amp; Outdoor Education Centre</li> <li>Sports &amp; Health Development</li> <li>Town Hall Management (Walsall &amp; Darlaston)</li> <li>Development &amp; box office</li> <li>Behavioural Improvement team</li> </ul>	5,284,114	-2,390,204	2,893,910	2,801,660	-92,250	<p><b>Non policy savings:</b> Restructure in sports and leisure -£72k</p> <p>Reducing the operational subsidy to the maintenance team who look after the boroughs leisure facilities -£20k</p>	The Sport & Leisure service offers a range of services including leisure centres, health & fitness, sports coaching and outdoor education. Access to these services offers the opportunity for "more people, more active, more often", so leading to better overall health and well-being in old age Reducing operational subsidy to leisure facilities will help secure a sustainable provision of leisure centres.	The Sport & Leisure service offers a range of services including leisure centres, health & fitness, sports coaching and outdoor education. Access to these services offer the opportunity for "more people, more active, more often", so leading to better overall health and well-being from a young age. The provision of a service to school swimming pools will be retained.	The services do attract business (and spend) into the local economy. Additional maintenance works could be commissioned from local contractors.	The service creates an opportunity where all sectors and ages in a community (in particular children and young people) come together to mix, socialise, play and keep fit. Sport, leisure and recreation make a significant contribution towards diversionary activities. Leisure facilities will maintain a safe swimming environment in both leisure centres and schools. Swimming is a key life skill.
Bereavement Services	<ul style="list-style-type: none"> <li>Streetly Crematorium</li> <li>8 Cemeteries (Bentley, Bloxwich, James Bridge, North Walsall, Ryecroft, Streetly, Willenhall Lawn &amp; Wood Street)</li> <li>Registration service (Births, deaths and marriages)</li> <li>Shared Black Country Coroner service (with Sandwell, Dudley and W'ton)</li> <li>Post mortem service through Walsall Manor Hospital</li> </ul>	2,138,557	-2,638,172	-499,615	-699,615	-200,000	<p><b>Policy saving:</b> Increasing fees and charges -£165k</p> <p><b>Non policy saving:</b> Reducing operational budget in relation to the SLA with the Manor Hospital -£35k</p>	The service manages Streetly crematoria and 8 other cemeteries. Its services are predominantly used by the elderly.	There is minimal contribution or impact for children and young people.	Work undertaken within the service and its cemeteries is predominantly sourced from local contractors.	Community involvement by various groups can be significant in terms of arranging and attending local burials; in particular by certain faith groups.
Catering	<ul style="list-style-type: none"> <li>School catering service for 64 schools</li> <li>Walsall town hall restaurant</li> <li>Catering in park pavilions (Willenhall and Palfrey)</li> </ul>	4,604,464	-3,874,575	729,889	208,889	-521,000	<p><b>Non policy previous years saving:</b> -£162k from passing on greater proportion of costs to the schools</p> <p><b>Non policy saving:</b> Full cost recovery from the cost of school meals service -£359k</p>	Helps children and young people be able to sit and eat with others; having a potentially positive impact on their ability to do the same with their elders in a social environment.	Combines the health, educational attainment, social and dietary benefits that derive from having nutritional meals, thereby improving each child's life potential.	The schools' catering service employs some 250 staff, nearly exclusively all Walsall residents. Their earnings are therefore likely to be reinvested into the local economy.	Creates an opportunity where all children can come together at lunchtime to mix, socialise, and learn how sit, eat and be sociable. Helps them understand "rules" and their role in a cohesive society.
<b>Libraries, Heritage &amp; Arts</b>											

Service	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2013/14	Gross Income 2013/14	Net Budget 2013/14	Cash Limit 2014/15	Change	Change Proposals	IMPROVING HEALTH INCLUDING WELLBEING AND INDEPENDENCE FOR OLDER PEOPLE	IMPROVING SAFEGUARDING, LEARNING AND LIFE CHANCES FOR CHILDREN	SUPPORTING BUSINESSES TO THRIVE AND SUPPORTING LOCAL PEOPLE INTO WORK	CREATING SAFE, SUSTAINABLE AND INCLUSIVE COMMUNITIES
Library Operations	<ul style="list-style-type: none"> <li>Operating through a network of 16 branch libraries</li> <li>Mobile library services</li> <li>School's library support service</li> <li>Housebound library service</li> </ul>	5,832,934	-468,053	5,364,881	5,269,805	-95,076	<p><b>Non policy previous years saving:</b> -£2k for staff efficiencies following the introduction of self service facilities and revenue from chip and pin transactions.</p> <p><b>Non policy saving:</b> Reduction of library operational areas from 5 to 3 -£93k.</p>	The service responds to the identified needs of older people and actively promotes health and well being.	The library service will work with children and young people and deliver targeted programmes of events and activities to promote and encourage reading, offer learning opportunities and support educational attainment.	The service supports people searching for jobs, writing CVs and seeking retraining opportunities and helps support research for local businesses.	The service is used by all sections of the community and offers a safe, neutral environment in which residents can learn to be responsible members of society.
Local History Centre	<ul style="list-style-type: none"> <li>Local History Centre</li> </ul>	355,707	-13,642	342,065	334,666	-7,399	<p><b>Non policy previous years saving:</b> -£7k on operational restructure</p>				
Museums	<ul style="list-style-type: none"> <li>Walsall Museum</li> <li>Leather Museum</li> </ul>	543,638	-66,663	476,975	372,775	-104,200	<p><b>Non policy previous years saving:</b> -£4.5k operational remodelling of the museum services</p> <p><b>Policy saving:</b> closure of Walsall Museum -£70k</p> <p><b>Non policy saving:</b> Increase efficiencies and income generation at the Leather Museum -£30k</p>	The Leather Museum will remain providing opportunities for older people to explore the history and heritage of Walsall. Walsall Museums make a valuable contribution to the positive mental health of the older people in Walsall, providing a wealth of opportunities for people to engage and to participate. Museums offer opportunities for regular volunteering. Events and publications celebrate Walsall's achievements and create a sense of place and local identity.	The remaining Leather Museum will continue to offer an educational programme for children and young people and work closely with schools to provide both formal and informal leaning opportunities. Children will have the opportunity to explore the history of Walsall's leather trade and discover how this has affected the development of the town as it is now and will be in the future. Education is at the heart of the museum services, working closely with Walsall primary schools to deliver a unique range of hands on activities that offer children and young people a deeper understanding of Walsall's history, development and traditions. Museums also work with organisations such as Walsall College supporting courses and offering resources and work placements for college students and adult learners.	The Leather Museum collects and showcases collections from Walsall businesses both past and present. This offers an opportunity to see how Walsall has developed economically and creates pride in the achievements of Walsall businesses. It also provides a destination for visitors to the town. A recent study demonstrated that the economic impact of Black Country Local Authority Museums was over £7.7 million in 2010/11. (Source: Black Country Museums Partnership leaflet). Surveys have shown that approx 5% of Museum visitors are from overseas.	The Leather Museum offers access to the historical evidence of how communities in Walsall lived and developed.
New Art Gallery	<ul style="list-style-type: none"> <li>New Art Gallery</li> </ul>	1,884,011	-1,082,555	801,456	775,506	-25,950	<p><b>Non policy savings:</b> Deletion of vacant staff post -£11k Reduction in programming -£9k Improved income generation and efficiencies -£6k</p>	Currently the New Art Gallery provides exhibitions, activities and events to attract older people to visit the Gallery. The challenging and exciting exhibitions stimulate thought and debate and the Garman Ryan Collection provides an opportunity to explore art through the family collections of Kathleen Garman and Sally Ryan. The Gallery works directly with some older individuals and groups to encourage them to take part, volunteer and get involved.	The New Art Gallery works extensively with schools, offering an education programme to encourage children and young people to explore creativity and to engage with the collections. It also works with students from higher education establishments, supports and mentors young artists and provides structured work experience opportunities, particularly for Looked After Children.	The New Art Gallery has a perceptible impact on the number of visitors to Walsall and thus on the local economy and gives Walsall a positive profile both nationally and internationally. An improved conferencing facility will provide a venue for local and regional businesses to use the New Art Gallery thereby attracting a wider clientele and increasing use.	In addition to its high quality temporary exhibitions programme (offering Walsall people the opportunity to see and experience art that is frequently only seen in London) the New Art Gallery engages directly with local people and communities and provides exhibitions and events which celebrate their diversity and create a wider understanding of the many different cultures in Walsall and the region.
Creative Development	<ul style="list-style-type: none"> <li>Creative Development Team (CDT)</li> </ul>	551,541	-296,731	254,810	203,960	-50,850	<p><b>Non policy previous years saving:</b> -£8k increase in income from wider commissioning from other services and agencies</p> <p><b>Non policy savings:</b> Savings on current team accommodation -£13k restructure of team -£30k</p>	40% of CDT development work supports health projects; e.g. Cancer awareness, Smoking cessation and teenage pregnancy. CDT have skills in Social Marketing and creative methods for public health campaigns with hard to reach communities.	20% of CDT work is with young people. Work with looked after young people and work in schools around the PSHE curriculum.	CDT are promoting local creative businesses and supporting partnership funding bids, including developing 3 new social enterprises in 2013 which creates free lance work for local people. The team are committed to supporting Walsall Creative Network for one year.	CDT work supports local groups in all aspects of setting up local festivals and community events. The work has been commended for its effectiveness in generating social cohesion.

Service	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2013/14	Gross Income 2013/14	Net Budget 2013/14	Cash Limit 2014/15	Change	Change Proposals	IMPROVING HEALTH INCLUDING WELLBEING AND INDEPENDENCE FOR OLDER PEOPLE	IMPROVING SAFEGUARDING, LEARNING AND LIFE CHANCES FOR CHILDREN	SUPPORTING BUSINESSES TO THRIVE AND SUPPORTING LOCAL PEOPLE INTO WORK	CREATING SAFE, SUSTAINABLE AND INCLUSIVE COMMUNITIES
Forest Arts	<ul style="list-style-type: none"> <li>Forest Arts centre</li> <li>Music service</li> <li>Festive decorations</li> </ul>	1,538,090	-940,376	597,714	597,714	0					
<b>Clean &amp; Green Services</b>											
Green spaces	<ul style="list-style-type: none"> <li>Cemetery maintenance &amp; burials</li> <li>Management of greenspaces, including parks &amp; open spaces</li> <li>Allotments</li> <li>Arboricultural &amp; green spaces improvement</li> </ul>	2,392,524	-257,646	2,134,878	1,726,674	-408,204	<b>Policy savings:</b> Reduce playground maintenance <b>-£49k</b> Reduce grants to allotments <b>-£20k</b> Removal of subsidy for football, cricket pitches & bowling green <b>-£90k</b> <b>Non policy savings:</b> Restructuring by further integrating Greenspaces into Clean & Green Services <b>-£239k</b> Increasing income from timber management <b>-£10k</b>	The budget provides strategic direction, improvement and use of green spaces together with maintenance of parks equipment to allow people to visit, exercise and generally improve their health and well being by using the facilities.	The budget provides strategic direction, improvement and use of green spaces together with maintenance of parks equipment to allow people, particularly young people, to visit, exercise and generally improve their health and well being by using the facilities.	N/A	The budget provides strategic direction, improvement and use of green spaces together with maintenance of parks equipment to allow people to visit, exercise and generally improve their health and well being by using the facilities.
Grounds maintenance	Grounds maintenance of parks, highways & public open space	3,086,542	-627,619	2,458,923	2,408,693	-50,230	<b>Policy saving:</b> Reducing maintenance in cemeteries <b>-£50k</b>	The budget funds the maintenance of cemetery sites, including grass cutting, general maintenance, litter picking and shrub bed/flower bed maintenance. Together with an on site presence, this creates a clean, well maintained environment for people, particularly elderly people, to visit deceased relatives and friends. Reduced maintenance and on site presence in cemeteries may make them less attractive.			Reduced maintenance and on site presence in Cemeteries may make the parks less attractive for people to visit. More complaints are likely.
<b>Total Leisure and Culture</b>		<b>33,158,136</b>	<b>-17,193,069</b>	<b>15,965,067</b>	<b>14,359,319</b>	<b>-1,605,748</b>					

**PORTFOLIO: PUBLIC HEALTH & PROTECTION****A. Summary of Services within the Portfolio**

Services to Public Protection include:

- Public Health
- Trading Standards and Licensing
- Environmental Health
- Community Safety

**B. Portfolio Objectives / Outcomes / Purpose**

- Improve health and well being and reduce inequalities
- Prevention and reduction of Anti Social Behaviour
- Deliver the Community Safety Plan
- Environmental Enforcement

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

Our responsibilities include a very wide range of statutory duties in virtually all service areas, which increasingly will need to be prioritised. There may be scope to vary the level at which such services are provided and this will require further consideration.

In preparing these savings options, we have been guided by the importance of prioritising activities important to local residents, particularly those where there is a statutory obligation. We are also seeing a move towards more generic working and with it a better response to customers, a greater reliance on income from users wherever possible, and further efficiencies in the use of staff, contracts, premises, equipment and finance.

The requirement to identify savings options that protect front line services has inevitably been a challenging one although there are many that do offer such protection. The following savings are proposed:

- Review of public health contracts
- Staff reductions and efficiencies including reduction in management costs

Whilst it has again been possible to identify efficiency savings which have no or minimal impact on service levels, it needs to be recognised that there would be a reduction in the flexibility of services to respond to unforeseen demands and workload peaks. This would in turn increase the time taken to deal with some service requests and lead to a further need to ration services. There would be a reduced capacity to respond to demand such as ASB incidents, demonstrations and extremist threats. And it would be harder to respond to new and emerging legislation such as ASB tools and powers, Assets of Community Value, etc.

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

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

In summary the proposed net budget for 2014/15 is £3.385m compared to £3.657m in 2013/14, a change of £272k.

#### **E. Future capital requirements**

There are no capital schemes for the Public Health & Protection portfolio.

## Public Health and Protection Portfolio Cash Limit

Service	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2013/14	Gross Income 2013/14	Net Budget 2013/14	Cash Limit 2014/15	Change £	Change Proposals	HOW DOES THE OVERALL BUDGET MEET STRATEGIC PRIORITIES ?			
								IMPROVING HEALTH INCLUDING WELLBEING AND INDEPENDENCE FOR OLDER PEOPLE	IMPROVING SAFEGUARDING, LEARNING AND LIFE CHANCES FOR CHILDREN AND YOUNG PEOPLE	SUPPORTING BUSINESSES TO THRIVE AND SUPPORTING LOCAL PEOPLE INTO WORK	CREATING SAFE, SUSTAINABLE AND INCLUSIVE COMMUNITIES
<b>Public Health</b>											
Public Health & Protection	<ul style="list-style-type: none"> <li>Community Safety</li> <li>Anti - social behaviour</li> <li>Community cohesion</li> </ul>	14,984,000	-14,984,000	0	0	0					
<b>Regulatory Services</b>											
Environmental Health and regulatory services management	<ul style="list-style-type: none"> <li>Environmental Health including food sampling, infectious disease control, environmental crime, noise nuisance, and animal health and licensing.</li> <li>Pest Control</li> <li>Dog Warden</li> </ul>	2,991,447	-910,721	2,080,726	1,831,726	-249,000	<b>Non policy saving:</b> Restructure of regulatory services, specifically general enforcement functions <b>-£249k</b>	The intention is to continue to provide health and hygiene services together with response to rogue trading that tends to target the elderly and vulnerable in their homes. A focus will be maintained on the health and safety aspects of the food supply chain.	We are to continue with the work carried out on combating the sale of age restricted products to minors including alcohol and tobacco. Complaints regarding the safety of consumer goods are investigated and appropriate action taken where necessary.	We provide advice and guidance to businesses and signpost them to other sources of information to help them to provide competitive and legal goods and services whilst also ensuring that the workforce is kept safe and accidents are minimised.	The primary function of Regulatory Services is to enforce those laws that have been enacted to create a safe environment for citizens in which to live and work including environmental crime, statutory nuisances, trading malpractices, health and hygiene in food premises, health and safety in the workplace, unauthorised encampments, doorstep crime and a lot more.
Trading Standards	<ul style="list-style-type: none"> <li>Trading Standards</li> <li>Licensing of premises</li> <li>Licensing of Hackney Carriages &amp; Private Hire</li> </ul>	1,452,979	-633,618	819,361	819,361	0					
<b>Communities and Partnerships</b>											
Community safety and Preventing Violent Extremism	<ul style="list-style-type: none"> <li>Community Safety</li> <li>Anti - social behaviour</li> <li>Community cohesion</li> </ul>	1,159,009	-402,203	756,806	733,991	-22,815	<b>Non policy saving:</b> Redesign of the community safety service <b>-£23k</b>	Enabling people, including vulnerable groups such as the elderly, to live their lives within a safe environment.	Supporting children and young people (in partnership with Children's Services) to not commit anti social behaviour or crime.	Supporting local businesses to trade within a safe environment e.g. tackling the issues of street drinking and ant social behaviour	The service/budget fully contributes to this priority enabling the Borough's Community Safety priorities, with other agencies to be delivered. For example tackling Anti-Social Behaviour, the causes of crime e.g. drug and alcohol abuse, promotion of community cohesion whilst managing the potential for community tensions within the Prevent agenda.
<b>Total Public Health &amp; Protection</b>		<b>20,587,435</b>	<b>-16,930,542</b>	<b>3,656,893</b>	<b>3,385,078</b>	<b>-271,815</b>					





**PORTFOLIO: REGENERATION & TRANSPORT (Transport only)**

**A. Summary of Services within the Portfolio**

**Regeneration**

- Engineering & Transportation

**B. Portfolio Objectives / Outcomes / Purpose**

Transportation

- We will continue to deal effectively with the poor condition of many of the Borough's roads and in so doing provide a durable solution which will help avoid more costly repairs in the longer term
- We will review town centre parking to balance the needs of visitors, traders and residents
- We will continue the successful trials to provide more energy efficient street lighting without compromising on road safety.
- We will take enforcement action against double yellow parking outside schools and fine drivers who use bus lanes illegally

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

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

**Transportation** responsibilities rest within Neighbourhood Services. The Engineering & Transportation Service provides a range of statutory and non-statutory services and are made up of several teams consisting of Pollution Control, Transportation and Forward Planning, Roadworks Management, Structures and Geotechnics, Highways Maintenance, Public Lighting, Traffic Management Urban Traffic Control and Parking Services, and Major Projects and Minor Improvements scheme delivery. The service also operates the Winter Service. The service is essential in assisting the economy and for regeneration of the borough with private sector and public sector within the requirements of the duty to cooperate as defined in the Localism Act. The saving proposal in this section relates to staff reductions and efficiencies including a reduction in management costs

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

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

In summary the proposed net budget for 2014/15 is £16.643 compared to £16.987m in 2013/14, a change of £0.344m.

#### **E. Future capital requirements**

The draft capital programme for 2014/15 for the Regeneration & Transport portfolio (Transport element only) is £4.425m – £2.213m new bids, and £2.212m externally funded schemes. A further £0.740m is on the reserve list to be released should further resources become available.

**Regeneration & Transport Portfolio Cash Limit (Transport only)**

Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2013/14	Gross Income 2013/14	Net Budget 2013/14	Budget Refresh	Full year effect of previous years	New Savings 2014/15	Cash Limit 2014/15	Change £	Change Proposals	HOW DOES THE OVERALL BUDGET MEET STRATEGIC PRIORITIES ?			
											IMPROVING HEALTH INCLUDING WELLBEING AND INDEPENDENCE FOR OLDER PEOPLE	IMPROVING SAFEGUARDING, LEARNING AND LIFE CHANCES FOR CHILDREN AND YOUNG PEOPLE	SUPPORTING BUSINESSES TO THRIVE AND SUPPORTING LOCAL PEOPLE INTO WORK	CREATING SAFE, SUSTAINABLE AND INCLUSIVE COMMUNITIES
<b>Engineering &amp; Transportation</b>														
Highways Maintenance	• Highway maintenance and Roadwork's Management	4,781,438	-399,473	4,381,965	117,826	-250,000	-155,000	4,094,791	-287,174	<b>Investment:</b> <b>+£118k</b> contractual inflation <b>Non policy previous years saving:</b> <b>-£250k</b> from the reprioritisation of highways maintenance works programme and ceasing lowest priority schemes <b>Non policy savings:</b> Review of highways maintenance operations on road lining budget <b>-£5k</b> Efficiency savings within the current LaFarge Tarmac contract <b>-£50k</b> Changes in contract reactive maintenance rates <b>-£100k</b>	The highways maintenance service is essential to ensure quality of life, safety and economic vitality for all areas of the community and will continue.	N/A	The highways maintenance service is essential to ensure quality of life, safety and economic vitality for all areas of the community and will continue.	The highways maintenance service is essential to ensure quality of life, safety and economic vitality for all areas of the community and will continue.
Public Lighting	• Street lighting PFI	7,121,154	-1,720,348	5,400,806	0	-20,000	0	5,380,806	-20,000	<b>Non policy previous years savings:</b> <b>-£20k</b> efficiencies from energy savings and use of new technology	Public lighting reduces the perception of crime and increases the confidence of vulnerable people.	Public lighting reduces the perception of crime and increases the confidence of vulnerable people.	Public lighting reduces the perception of increased prosperity and encourages businesses to the area.	Public lighting reduces the perception of crime and makes people feel safe.
Structure & Geotechnics	• Limestone works • Coal shafts • General structure works • Bridge Maintenance	286,593	-93,210	193,383	0	0	0	193,383	0		N/A	N/A	Assists with the economic development of the area by ensuring ground conditions are suitable for development.	N/A
Pollution Control	• Pollution Control	689,503	-73,000	616,503	0	-51,000	-15,000	550,503	-66,000	<b>Non policy previous years savings:</b> <b>-£51k</b> increased prioritisation and general efficiencies <b>Non policy savings:</b> reduction in pollution control resources <b>-£15k</b>	The service addresses and deals with all aspects of flood risk management, pollution control and permitted commercial processes. The elderly are far more vulnerable than the general public to the adverse implications of these areas should they fail to be managed and regulated appropriately.	The service addresses and deals with all aspects of flood risk management, pollution control and permitted commercial processes. Children and young people are far more vulnerable than the general public to the adverse implications of these areas should they fail to be managed and regulated appropriately.	The service ensures that the risk to local businesses from unexpected flood events is minimised through the application of appropriate flood risk management actions. Businesses can then operate effectively and in an approved manner that does not present any risks from their processes to the general public. In doing so, the service ensures local businesses comply with their statutory duties enabling them to continue to provide local employment opportunities that would be at risk should there be a need for enforcement action to be taken.	The service manages and ensures that businesses are able to operate effectively and in an approved manner to ensure compliance with statutory requirements.
Transportation Fwd Planning	• Road safety, engineering and education • Highway development control and Rights of Way	905,636	-177,073	728,563	0	0	0	728,563	0		Delivery of road safety and accessibility programmes.	Delivery of road safety and accessibility programmes.	N/A	Delivery of programmes targeted at those least safe or mobile.
Major Projects & Minor Improvements	• Major Projects & Minor Improvements	539,449	-517,536	21,913	0	0	0	21,913	0		Design and supervise the construction of highway features specifically to assist older people.	Design and supervise the construction of highway features specifically to assist children and young people.	Design and supervise improvement schemes to enhance the accessibility of Walsall to encourage businesses to the area.	Design and supervise improvement schemes to enhance the safety of the highways network.

											HOW DOES THE OVERALL BUDGET MEET STRATEGIC PRIORITIES ?			
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2013/14	Gross Income 2013/14	Net Budget 2013/14	Budget Refresh	Full year effect of previous years	New Savings 2014/15	Cash Limit 2014/15	Change £	Change Proposals	IMPROVING HEALTH INCLUDING WELLBEING AND INDEPENDENCE FOR OLDER PEOPLE	IMPROVING SAFEGUARDING, LEARNING AND LIFE CHANCES FOR CHILDREN AND YOUNG PEOPLE	SUPPORTING BUSINESSES TO THRIVE AND SUPPORTING LOCAL PEOPLE INTO WORK	CREATING SAFE, SUSTAINABLE AND INCLUSIVE COMMUNITIES
Engineering & transportation management	• Management.	4,629,914	-210,094	4,419,820	0	0	-175,000	4,244,820	-175,000	<b>Non policy saving:</b> Full review and restructure of the engineering & transportation service, building on the recent senior management review <b>-£175k</b>	The service assists and contributes to the health of all ages with the sustainable travel strategy, air quality, management of commercial processes other pollution activity and particularly related to management of emergency events.	The service assists in education aspects including road safety, workplace experience for potential employment opportunities and with Children's services prepare the statutory Sustainable Modes of Travel strategy.	The government formally recognises the importance of the highway and management and operation of the road traffic network to ensure the benefit to the public and the economy through contributing and facilitating regeneration to create local and regional jobs. The service will continue to support the local economy to this end.	A key objective of the service is to ensure the public highway is made available for use in a safe and sustainable way by all sections of the community. Significant contributions are made to road safety, highway condition through the delivery of new schemes, application of appropriate traffic management arrangements, management and co-ordination of all works on the highway to limit its deterioration, provision of public lighting and dealing with pollution matters whether it be air, noise or contaminants. This service will continue.
Traffic Mgt	• Parking • Traffic Control	2,807,293	-1,806,442	1,000,851	261,500	-5,000	-52,000	1,205,351	204,500	<b>Investment:</b> <b>+£250k</b> for service pressure, reduction in car parking income <b>+£12k</b> contractual inflation <b>Non policy previous years saving</b> <b>-£5k</b> from review of service including use of consultants <b>Non policy saving:</b> Review of security at car parks <b>-£52k</b>	The service operates a range of town centre car parks that are patrolled on a regular basis to aid and promote perception of safety. The proposal will still meet the needs of our customers and support their wellbeing.	N/A	The service ensures that car parking provision is sufficient to meet the demand of businesses and visitors to the town centre with particular emphasis on the provision of affordable parking that helps local people stay in work.	The service provides and manages car parks that facilitate safe access to local services by all sections of the community.
Emergency Planning	• Emergency Planning	253,079	-30,000	223,079	0	0	0	223,079	0		Planning for emergencies or significant events is essential to assist all services during such an event with particular emphasis on social care.	Planning for emergencies or significant events is essential to assist all services during such an event with particular emphasis on education and children.	Planning for emergencies or significant events together with implementation of necessary business continuity plans is essential to assist all local and national businesses who may be affected.	Planning for emergencies or significant events is essential to ensure all of the community is safeguarded and risks are minimised leading to a safer community.
<b>Total Transport</b>		<b>22,014,059</b>	<b>-5,027,176</b>	<b>16,986,883</b>	<b>379,326</b>	<b>-326,000</b>	<b>-397,000</b>	<b>16,643,209</b>	<b>-343,674</b>					