

**Cabinet – 24 October 2012**

**Financial Plan 2013/14 to 2017/18: Draft Revenue Budget Proposals for Consultation – Appendix 1 and 2**

**1. Summary**

- 1.1 These appendices should be read in conjunction with **agenda item 14: Financial Plan 2013/14 to 2017/18: Draft Revenue Budget Proposals for Consultation**. They represent the financial quantification of the individual service and portfolio plans.
- 1.2 Appendix 1 contains the portfolio plans for future service delivery, along with the approach being taken to delivering service improvements and cost efficiency over the next five years, along with a provisional cash limit for 2013/14.
- 1.3 Appendix 2 includes feedback so far from stakeholder consultation. Further feedback, including from scrutiny and performance panels, will be presented to Cabinet on 12 December 2012.

### Portfolio Plans 2013/14

This appendix outlines the portfolio plans for future service delivery. A provisional revenue cash limit is shown. These follow a value for money and service redesign review that has been undertaken based on the marmot objectives of service delivery previously agreed by Cabinet on 25 July 2012 and the 4 key priorities of: Safeguarding the interests of vulnerable people; Promoting economic prosperity; Reducing inequalities; and Aiming to make Walsall a better place to live and work.

#### 2013/14 Draft Revenue Budget Headlines

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, resulting in:

- A focus on a policy-led, medium term, risk assessed budget setting approach using corporate portfolio priorities established by cabinet,
- A total net council tax requirement of **£84.13m**
- Provision for inflationary pressures of **£3.08m**
- Provision for other known budget pressures, including demographic and cost pressures, and reduced levels of income or grant, of **£6.25m**.
- Full year impact of growth approved in the 2012/13 budget of **£0.38m**
- New savings options of **£13.60m**
- Full year impact of savings approved in the 2012/13 budget of **£3.52m**
- Opening general reserves in line with the council's MTFS

The gross revenue expenditure budget for 2013/14 will be **£620.24m**, and gross income will be **£536.11m**, resulting in a net council tax requirement of **£84.13m**.

#### Investment and Spending

By reviewing and redirecting resources, it has been possible to commit a total of £9.33m to address key priorities and funding of essential cost pressures. This includes £1m within Children's services for Looked after children and safeguarding and £280k to provide discretionary housing payments. This also includes 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.

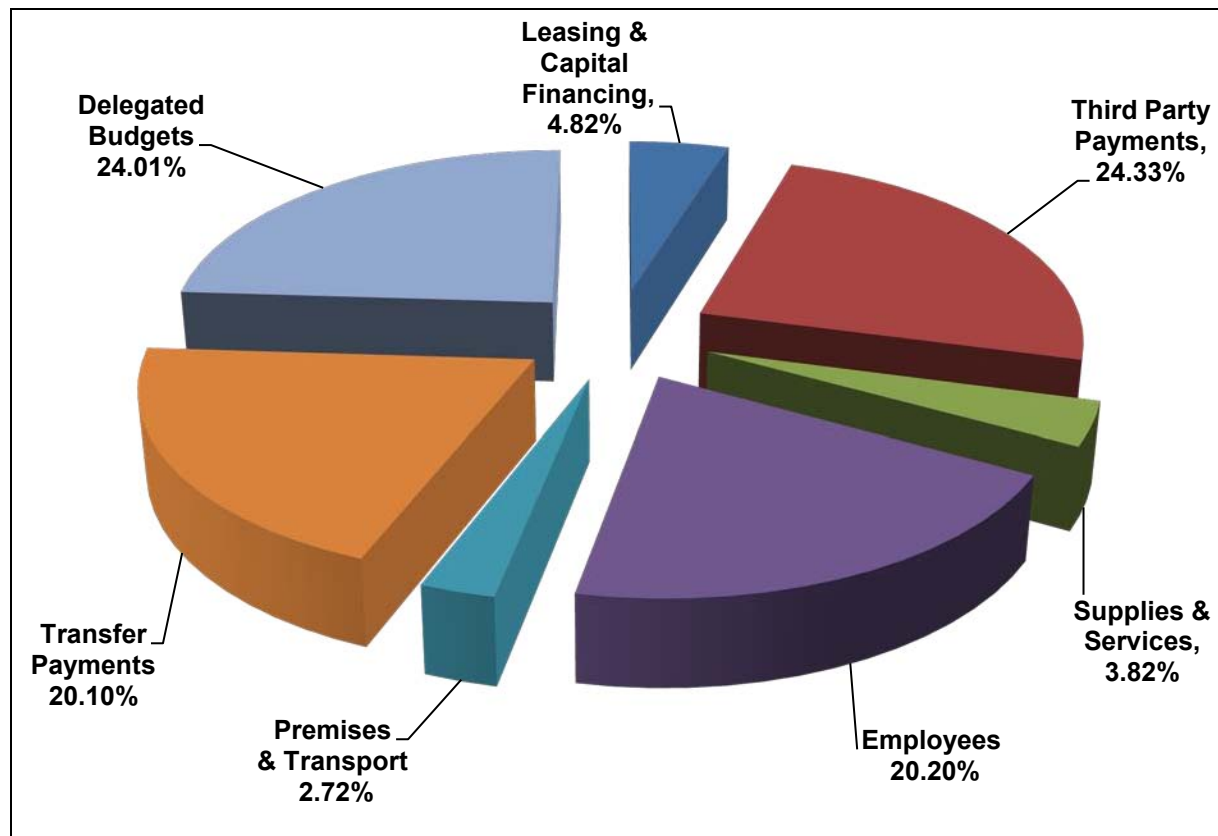
An additional £3.3m has been identified to protect economically disadvantaged people from nationally led benefit and council tax support changes and a further £5m has been invested in kick starting the local housing market through the Local Authority Mortgage Scheme.

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

transactional costs. The change in council tax requirement from 2012/13 to 2013/14 is shown in **Table 1**.

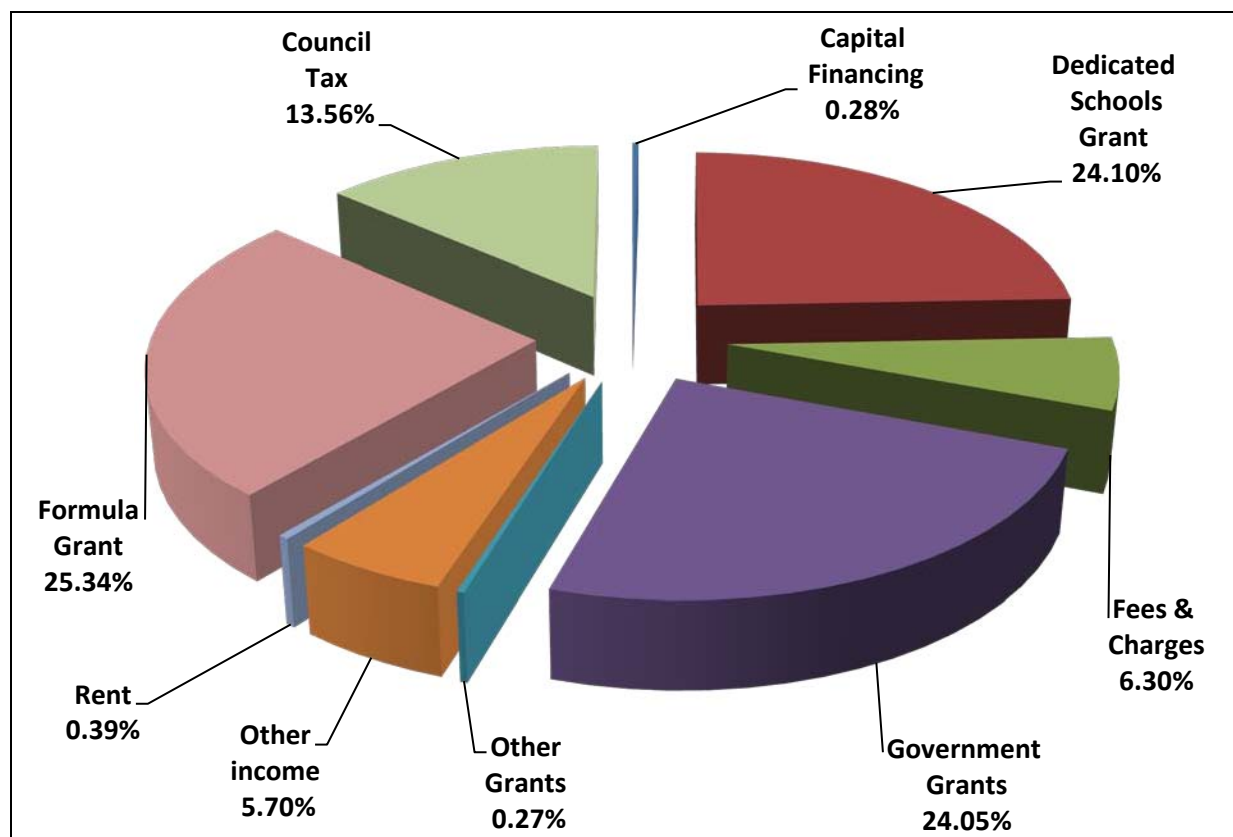
<b>Table 1 : Net council tax requirement 2013/14</b>	<b>£m</b>
<b>2012/13 Council Tax Requirement Approved by Council on 23 February 2012:</b>	<b>109.25</b>
<i>Cash Limit Changes :</i>	
Inflationary pressures	3.08
Corporate cost pressures	4.43
Financing Options / Service Cost Pressures	1.82
Full year effect of previous years' growth and fall out of one-off investment	(4.36)
Full year effect of previous years' approved savings	(3.52)
New savings 2013/14	(13.65)
Reduction in Formula Grant funding	15.51
Specific grant rolling into formula grant	(43.08)
Add back returned funding for top slicing New Homes Bonus / Safety net funding	(10.28)
Other Funding changes / fall out of EIG grant funding / reduction in council tax benefit / new grant allocations	24.93
<b>2013/14 Net Council Tax Requirement</b>	<b>84.13</b>

The council intends to spend £620.24m of delivering service to residents and users of the Borough. How we intend to spend this money is shown below.



## **Funding**

Our income of £620.24m is expected to be generated as follows:



There is considerable uncertainty in respect of the amount of income we will receive in Government funding, or Formula Grant (FG), which in 2012/13 currently equates to £129.17m or 19% of the council's total source of income.

The Government is replacing the way it funds councils with a new scheme known as Business Rate Retention. This will have considerable impact on the level of funds the council has to run its services. We are predicting an initial reduction in Government funding of £22.1m. The council has had to identify options to meet this reduced funding envelope. It is anticipated that £10.28m of this funding will be returned during the year in relation to top slicing of funding for New Homes Bonus Scheme and capitalisation / safety net within the business rates retention scheme if not utilised by Central Government. This would result in a net reduction of £11.82m. However there is considerable risk that these funds, in part or in full, may not be returned to local councils. This position remains uncertain until publication of the settlement which is expected to be mid to late December.

The Government has announced that local authorities who decide to freeze their council tax for 2013/14 will receive grant equivalent to a 1% council tax increase. For Walsall, this amounts to £831k. This will be paid for a maximum of 2 years, in 2013/14 and 2014/15.

Further, the Government have announced their intention to reduce the current referendum trigger from 3.5% to 2% for 2013/14. A council tax referendum will only

be required when an authority / precepting authority increases council tax above the prescribed level as annually set by the Secretary of State. This would mean if a local authority seeks to raise its relevant basic amount of council tax by more than 2%, local people would have the right to keep council tax bills down through a binding referendum veto.

Walsall is awaiting further clarity on overall funding before making its decision on whether to accept the council tax freeze grant.

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

During 2012/13, services have been working on options to meet this reduced funding, whilst maintaining and optimising front line services to the public. The draft revenue budget contained within this report, and spend on individual portfolios is as follows:

<b>Table 2: Provisional Revenue Cash Limits by Portfolio</b>		
<b>Portfolio</b>	<b>2012/13 £m</b>	<b>2013/14 £m</b>
Children's Services	54.601	69.698
Community Engagement	2.064	1.824
Leisure & Culture	18.019	16.114
Public Protection	3.971	3.926
Transport & Environment	34.601	33.997
Regeneration	10.328	8.147
Business Support	9.206	8.774
Finance & Personnel	28.331	26.099
Social Care	66.379	64.714
<b>Net Portfolio Cash Limits</b>	<b>227.500</b>	<b>233.293</b>
Capital Financing / Central	(3.443)	(6.349)
Levies	14.354	14.354
Formula Grant (Business Rate Retention)	(129.165)	(157.169)
<b>Council Tax Requirement</b>	<b>109.246</b>	<b>84.129</b>

### **Portfolio Plans**

Each portfolio plan attached identifies the level of spend against activity for 2012/13 and how this is changing in 2013/14. It includes savings options for consultation, as follows:

- *Operational* – savings which officers have delegations to implement; examples include restructures, back office savings, operational efficiencies
- *Policy* – savings which require an executive decision to implement.

All of the above are included for consultation with stakeholders. Comprehensive consultation arrangements are in place. Any changes arising from consultation findings will be presented in future Cabinet reports prior to recommendation of the final draft budget to Council.

An equality impact assessment will be carried out for both the individual changes, as required, and the aggregate total.

***Portfolio Plans are sets out as follows:***

1a	Children's Services	Page 7
1b	Community Engagement	Page 12
1c	Leisure and Culture	Page 14
1d	Public Protection	Page 18
1e	Transport and Environment	Page 20
1f	Regeneration	Page 30
1g	Business Support Services	Page 35
1h	Finance and Personnel	Page 37
1i	Social Care and Health	Page 43

## Appendix 1a

### Children’s Services Portfolio Plan

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

<b>Preventative and Targeted Services</b>	<p>Effectiveness, Improvement &amp; Contract Management</p> <p>Integrated Young People's Support Service</p> <p>Prevention, Workforce Development Partnerships</p> <p>Education Services ( Serco)</p>	<ul style="list-style-type: none"> <li>• Serco Contract;</li> <li>• Intelligence Management</li> <li>• Strategy / Service Planning;</li> <li>• Partnership Performance Management</li> <li>• Information, Advice and Guidance;</li> <li>• Targeted Youth Support;</li> <li>• Youth Justice Service;</li> <li>• Positive Activities for Young People;</li> <li>• Active Involvement of Young People;</li> <li>• Education Business Partnership;</li> <li>• Work to prevent Teenage Pregnancy;</li> <li>• Parent Partnership for SEN pupils ;</li> <li>• Early Intervention for vulnerable children and families</li> <li>• Common Assessment Framework;</li> <li>• Area Family Support Teams;</li> <li>• Troubled Families</li> <li>• Children’s Workforce Development;</li> <li>• Children's Centres;</li> <li>• Parenting;</li> <li>• Think Family;</li> <li>• Early Years;</li> <li>• Serco provided education services</li> <li>• Transfer of education services to council</li> <li>• Developing New relationship with Schools</li> <li>• LA Education functions provided by the council</li> </ul>
<b>Specialist Services</b>	<p>Corporate Parenting - Placements and Resources</p> <p>Safeguarding</p> <p>Vulnerable Children and LAC service</p>	<ul style="list-style-type: none"> <li>• Placements services (Adoption, Fostering and Residential Care</li> <li>• Contact and assessment</li> <li>• Disability Service</li> <li>• CAMHS</li> <li>• Sufficiency and Placement Commissioning</li> <li>• Corporate Parenting Board</li> <li>• Responsible Individual for LA</li> <li>• Independent Reviewing Officers</li> <li>• Safeguarding Board</li> <li>• Child Death Overview Panel</li> <li>• Vulnerable Children SW teams x6</li> <li>• Initial Response Teams x3</li> </ul>

- LAC Teams x 3
- Transition and Leaving Care

## B. Portfolio Aims, Objectives and Priorities

Walsall council fully supports the Children and Young People's Partnership vision that:

*We want all children and young people in Walsall to be **healthy, happy and safe, to be loved, valued and respected** and to have **high aspirations for a successful future.***

Our objective is that all children are;

1. Safe and supported
2. Healthy and Well
3. Aspiring and attaining
4. Socially included and able to become successful adults

In delivering improved outcomes, our key drivers are:

- Keeping children and young people safe and cared for and positively engaged in their communities
- Providing targeted preventative and early help and support – the right support to the right children, at the right time in the right place
- Championing all children and young people to aspire and achieve and support them in a successful progression to adulthood
- Supporting schools in the drive for high educational standards for all children and young people, especially the most disadvantaged groups - agree
- Ensuring access to adaptable and flexible services provided by a range of providers offering choice and value for money that meet local needs

### Priorities

- Improve Safeguarding practice by delivering the Inspection Improvement Plan to ensure rapid and sustainable change for children and families
- Improve educational attainment for all children and narrowing gaps for those children who are disadvantaged and in need
- Manage successful transfer of services from Serco and establishment of new ways of working with schools and academies in Walsall to achieve best outcomes for children and young people
- Ensure right support at right time for vulnerable children and families – through early help and support to better meet local need, including redesigning of Children's Centres
- Reduce number of youth anti social behaviour (ASB) orders and young offenders – ensuring quality practice to meet requirements of Youth Justice Board (YJB) inspectorate (Inspection due 2012/13)



- Mobilise council and partnership leadership and resources to mitigate the impact of increasing poverty and work to improve children's outcomes, thus investing to save increasing costs to the council and partners

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

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

Schools now have the statutory responsibility to provide/secure impartial universal careers information, advice and guidance (IAG) to young people. The Local Authority retains the statutory duty to ensure more targeted support is available for those young people at risk of becoming NEET (not in education, employment or training) or those young people who are currently NEET. In view of these changes the council needs to review the current provision and reduce the extent and range of support provided through the IAG contract with Prospects by £254k. It will be essential in this changed context to work closely with schools, the college, local learning and skills providers and regeneration partners to ensure we collectively deliver on our responsibilities to all young people, particularly the most vulnerable.

During this period, the council will cease its contract with SERCO for education functions by April 2013 and set out arrangements to fulfil its Local Authority role and responsibilities to champion educational achievement for all children and young people, and in particular to:

- ensure fair access to all schools for every child
- promote a diverse supply of strong, effective schools
- improve educational attainment for all children and to narrow gaps for those children who are disadvantaged and in need.

Central government have indicated through business rates consultation that the Early Intervention Grant (EIG) will be reduced in 2013/14 compared to 2012/13. Based on current consultation, Walsall's allocation was £15.39m in 2012/13 but would fall to £11.26m in 2013/14. This is a reduction of £4.13m or 26.8%. EIG funds activities such as Children's Centres, disabled children short breaks, connexions and many other programmes. Government have indicated that for the two year old funding currently in EIG, responsibility will move from the EIG and local authorities will receive funding through the Dedicated Schools Grant (DSG).

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

In the context of reduced resources across the public sector partnership, the Children's Services directorate will need to be reshaped to reflect:

- the significant safeguarding improvement agenda it must meet;
- its responsibilities to co-operate with other partners to secure an effective early help and prevention offer matched to local need;
- its educational functions and the need to forge a new relationship with schools and other learning providers.

The focus will be to ensure that those children most in need of protection and at risk of serious harm will be protected (these include Children in Need, Children on a child Protection Plan and those Children Looked After).

Support will be targeted to vulnerable children so that emerging problems wherever possible are dealt with before they become more serious. This includes those children with special educational needs and disabilities. Work from Children's Centres will be targeted at those children most in need. Clear pathways to provision and thresholds will be established across the children's partnership.

These reductions in budget, at a time of increasing demand, will mean that we must work differently and focus on maximising the impact we have on the learning and life-chances of children and families by making sure that what we do both across the council, and in partnership, is as effective and efficient as possible. We will monitor and measure what we do across the directorate and through council scrutiny as well as be accountable to the Children's Improvement Board and external inspection and review.

1. Safe and supported

This objective will be delivered as these services will be protected. It will be important to improve our practice effectiveness, reduce delay and drift and ensure at every level of Children's Services we are working with the right children and families at the right time, in the right way.

2. Healthy and Well

It will be essential that the refocusing of our Children's Centres and the reshaping of the Youth Services is targeted on those children and young people in most need and is informed by evidence based practice, to ensure we reduce any negative impact on health and well-being of children and young people

3. Aspiring and attaining

Overall education budgets are reducing locally and nationally. At the same time there is a shift of responsibilities which gives schools and educational providers greater accountability for the attainment for children and young people in Walsall. Ensuring a strategic local overview is key to preventing a negative impact on children's learning chances.

4. Socially included and able to become successful adults

Reductions and changes to Targeted Youth Support and IAG will mean an increased risk of more young people becoming socially excluded and/or at risk of becoming NEET. It will be important that schools, the college learning and skills partners provide impartial IAG effectively and well to their students. It is also essential that we work together to discharge our collective responsibility to ensure all young people are supported to gain good qualifications and skills and can access quality advice and guidance that enhances their employability prospects.

Less educational support and preventative care support means that the Free school (FSM): non FSM gap may increase and result in more social exclusion and less successful adult lives.

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

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

In summary the proposed net budget for 2013/14 is £69.698m compared to £54.601m in 2012/13. Excluding accounting changes as a result of a change in Government treatment of Early Intervention Grant amounting to £16.436m, the change is -£1.338m.

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

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

**Children's Services Portfolio Cash Limit**

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Budget 2013/14	Change £	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
<b>Education</b>											
Education	<ul style="list-style-type: none"> <li>Education responsibilities of the council - narrowing gaps for vulnerable children e.g. those children with special educational needs (SEN), ensuring fair access to all schools for every child; championing and promoting a strong supply of good, local, high achieving schools</li> <li>Serco contracted services (all transferring back to council from April 2013):</li> <li>Dedicated Schools Grant to maintained schools</li> </ul>	193,217,464	-176,191,431	17,026,033	15,843,008	-1,183,025	<b>Operational saving of -£1.4m:</b> The Serco contract will terminate April 2013 and services will be transferred back to the Council, allowing the release of profit and overheads from the existing costs. <b>£67k</b> for contractual inflation and <b>£150k</b> change in Early Intervention Grant. The grant is currently shown as external income. From 2013/14, this will be rolled into Formula Grant, and will therefore be accounted for differently. This is solely an accounting adjustment and does not affect the spend in these areas.	Funds education of all children in maintained schools through DSG and also council education functions, schools contribute to a great extent in safeguarding children. The budget reduction will have no impact as it is derived from terminating the contract with Serco and releasing funding taken as profit and overheads.	Funds education of all children in maintained schools through DSG and also council education functions, schools contribute to a great extent in safeguarding children. The budget reduction will have no impact as it is derived from terminating the contract with Serco and releasing funding taken as profit and overheads.	Funds education of all children in maintained schools through DSG and also council education functions, schools contribute to a great extent in safeguarding children. The budget reduction will have no impact as it is derived from terminating the contract with Serco and releasing funding taken as profit and overheads.	Funds education of all children in maintained schools through DSG and also council education functions, schools contribute to a great extent in safeguarding children. The budget reduction will have no impact as it is derived from terminating the contract with Serco and releasing funding taken as profit and overheads.
<b>Children's Services Management</b>											
Children's Services Management	Management team for Children's	2,080,981		2,080,981	1,930,981	-150,000	<b>Operational saving: part year effect of restructure of management (full year effect in 2014/15 of £300k)</b>	Provides management of children's services and safeguard children	Provides management of children's services to reduce numbers not in education, employment or training (NEET) and help vulnerable families and children increase prosperity through greater social inclusion	Provides management of children's services to reduce inequalities	Provides management of children's services inclusion support to schools
<b>Disability Services</b>											
Disability Services	Children with Disability Services	1,877,913	-1,202,000	675,913	1,427,913	752,000	<b>£752k</b> - the net change in budget appears to show a large increase in spend - this is because Early Intervention Grant is currently shown as external income. From 2013/14, this will be rolled into Formula Grant, and will therefore be accounted for differently. This is solely an accounting adjustment and does not affect the spend in these areas.	Supports families and disabled children to ensure their wellbeing and safety and protection, which is a re fundamental to safeguarding. The saving, which is a different way of accounting, will have no impact on these essential services.	Supports families and disabled children to ensure their wellbeing and inclusion in work. Reducing support for carers may reduce their chances of maintaining employment	Families of children with disabilities are at higher risk of poverty and any support can mitigate this	Ensuring children with disabilities and their carers are well supported will help families living and working in Walsall
<b>Corporate Parenting</b>											
Corporate Parenting	<ul style="list-style-type: none"> <li>Providing Adoption, Fostering and Residential Care for looked after children (LAC)</li> <li>Contact between children and their parents and assessment of parents</li> <li>Commissioning external foster care and residential care</li> <li>Corporate Parenting Board</li> <li>Support for LAC in Transition and Leaving Care</li> </ul>	575,153	0	575,153	485,153	-90,000	<b>Operational saving of -£90k:</b> These budgets are protected as key front line services. The £90k relates to current underspends and therefore can be removed from the budget with no impact on service delivery.	Provides management of adoption, foster care and residential care and also adoption allowances etc for looked after children (LAC). Budget reduction will have no impact	Supports LAC become socially included and obtain employment	Supports LAC to become socially included	Ensuring vulnerable children are safe and cared for and supported to learn and achieve will help make Walsall a better place to live and work
Family Placements	Care	3,357,764	0	3,357,764	3,357,764	0	These budgets are protected as key front line services, especially around Adoption and Foster Care.	This budget provides the adoption, foster care and residential care for LAC	High quality care helps prepare LAC for work and local Foster carer jobs provides potential opportunities for local residents	Provides support for the most vulnerable children in Walsall	Ensuring vulnerable children are safe and cared for and supported to learn and achieve will help make Walsall a better place to live and work

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Budget 2013/14	Change £	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
Looked after Children		14,946,455	-610,000	14,336,455	15,170,600	834,145	<b>Investment £1m</b> - this service has been prioritised as a key front line service. Additional funding of £1m has been invested for Looked After Children and a further <b>£104k</b> for foster care payments. There is an <b>operational saving of -£270k</b> relating to service design efficiencies which have been identified in the use of the family contact budget, with no impact on service delivery.	Potential risk that this saving could be used to offset increase cost of higher numbers of LAC and commensurate increase in contact required	Supports LAC become socially included and obtain employment	Supports LAC become socially included and obtain employment	Ensuring vulnerable children are safe and cared for and supported to learn and achieve will help make Walsall a better place to live and work
Transition and Learning Care		1,167,680	-14,456	1,153,224	1,153,224	0	These budgets are protected as key front line services, especially around Adoption and Foster Care.	Helps LAC leave care at 18+ and find accommodation, work and live safely and independently	Helps LAC leave care at 18+ and find accommodation and work	LAC are at high risk of being NEET and homeless and with support this risk can be reduced	Ensuring vulnerable children are safe and cared for and supported to learn, achieve and successfully transition to adulthood will help make Walsall a better place to live and work
Internal Residential		3,898,668	0	3,898,668	3,773,668	-125,000	<b>Operational saving of -£125k</b> relating to the restructure of internal residential services	Provides local residential care for LAC.	High quality care can help prepare LAC for work. Children's Homes provide local job opportunities in care services	Provides support for the most vulnerable children in Walsall	Ensuring vulnerable children are safe and cared for and supported to learn and achieve will help make Walsall a better place to live and work
<b>Safeguarding Children</b>											
Safeguarding Children	<ul style="list-style-type: none"> <li>Independent Reviewing Officers</li> <li>Safeguarding Board</li> <li>Child Death Overview Panel</li> <li>CAMHS</li> </ul>	2,453,055	-89,191	2,363,864	2,363,864	0	These budgets are protected as key front line services, especially around Adoption and Foster Care.	Ensures children are safeguarded and scrutiny of practice through independent reviewing officers	Supports LAC become socially included and obtain employment	Safeguarding protects vulnerable children many of whom live in poverty	Ensuring vulnerable children are safe and cared for and supported to learn and achieve will help make Walsall a better place to live and work
<b>Vulnerable Children</b>											
Social Workers working with Vulnerable Children	<ul style="list-style-type: none"> <li>Vulnerable Children Social Work teams x6</li> <li>Social Work Initial Response Teams x3</li> </ul>	5,927,506	-59,355	5,868,151	5,868,151	0	These budgets are protected as key front line services, especially around Adoption and Foster Care.	Social Workers provide safeguarding and support for children and vulnerable families	Social Workers work with socially excluded groups to improve their inclusion and reduce inequalities and SW posts provide local job opportunities	Social Workers work with socially excluded groups to improve their inclusion and reduce inequalities	Ensuring vulnerable children are safe and cared for and supported to learn and achieve will help make Walsall a better place to live and work

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Budget 2013/14	Change £	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
<b>Prevention, Workforce &amp; Partnerships</b>											
Prevention, Workforce & Partnerships and Common Assessment Framework	<ul style="list-style-type: none"> <li>• Early support for families Common Assessment Framework; (CAF) Team of practitioners supporting all universal agencies and based in the Area Family Support Teams.</li> <li>• Area Family Support Teams; multi agency locality based teams working intensively as part of a (whole family approach) to meet the national guidance for vulnerable and troubled families</li> <li>• Workforce Development; central team that supports the wider partnership workforce and training requirements including parenting and inclusive of social worker recruitment and retention</li> <li>• Children's Centres and Early Years ; statutory provision delivering a core purpose and function of family support, child development, school readiness, child care and family learning.</li> <li>• Parenting Support; evidenced based 0-19 programmes delivered by trained practitioners to parents from vulnerable families</li> <li>• Think Family Team 'edge of care prevention'; central team of skilled practitioners working intensively with vulnerable children on the edge of going into care</li> </ul>	12,282,664	-12,337,998	-55,334	11,926,664	11,981,998	<b>Operational saving of -£340k</b> with no impact on service delivery as it relates to efficiencies released by reducing back room support staff and focus on changes in working practices that better utilise existing skills, resource and knowledge. Improved performance management of centres. The net change in budget appears to show a large increase in spend - this is because Early Intervention Grant is currently shown as external income. From 2013/14, this will be rolled into Formula Grant, and will therefore be accounted for differently. This is solely an accounting adjustment and does not affect the spend in these areas.	Provides 18 children's centres to help support families and safeguard vulnerable children.	Provides childcare and family support to help families obtain employment. Provides local employment	Children's centres work targets support to those at risk of social exclusion and helps reduce inequalities	Good childcare and support is key to a better place to live and work
<b>Young Peoples Support Services</b>											
Integrated Young Peoples Support Services	<ul style="list-style-type: none"> <li>• Information Advice and Guidance; Targeted support to young people (YP) at risk of/or not in education employment or training</li> <li>• Targeted Youth Support; Intensive 1-1 support to YP at risk or in need at level 2/3</li> <li>• Youth Justice Service; management of court ordered arrangements for young offenders to manage risk and reduce harm to YP and the community</li> <li>• Positive Activities; Detached, mobile and centre based Youth work to engage targeted communities of YP to reduce youth crime and Anti social behaviour</li> <li>• Active Involvement; support to voice of YP (customers) including LAC, UKYP, Walsall youth council etc</li> <li>• Education Business Partnership; Delivering in schools, and supporting the schools/business partnership to increase skills and employability of YP</li> <li>• Teenage Pregnancy; Range of support to teenage mums and activities to reduce teenage pregnancy</li> <li>• Parent Partnership; Supports parents to ensure additional educational support to YP with SEN</li> </ul>	7,355,033	-4,035,172	3,319,861	6,397,360	3,077,499	<b>Policy saving -£254k:</b> There will be a reduction in the information, advice and guidance (IAG) contract value meaning that there will be less support for those young people at risk of becoming NEET or who are NEET. Schools now have the statutory responsibility to provide universal careers IAG but the local authority still retains statutory duties to provide more targeted support which is currently provided by Prospects. The net change in budget appears to show a large increase in spend - this is because Early Intervention Grant is currently shown as external income (£3.362m) - from 2013/14, this will be rolled into Formula Grant, and will therefore be accounted for differently. This is solely an accounting adjustment and does not affect the spend in these areas.	Integrated young people support service (IYPSS) provides targeted support for vulnerable and at risk young people and safeguarding is a high priority. The reduction in IAG will mean that young people are less supported and more likely to become socially excluded (e.g. increased NEET) and therefore their vulnerability will increase	IYPSS and IAG supports young people into training, education and employment, a reduction in budget is likely to increase NEET and not known numbers ('lost' to the system)	IYPSS supports young people who are, or at risk of, being socially excluded, anti-social or engaged in crime. A reduction in support of this value will increase levels of social exclusion and potentially NEET, ASB and crime	Social inclusion of young peoples contributes to a great extent to a better place to live and work.
<b>Total Children's</b>		<b>249,140,336</b>	<b>-194,539,603</b>	<b>54,600,733</b>	<b>69,698,350</b>	<b>15,097,617</b>					

## Community Engagement Portfolio Plan

### A. Summary of Services within the Portfolio

The services to the Community Engagement portfolio include:-

- Area Partnerships
- Community Development

### B. Portfolio Aims, Objectives, Priorities

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

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

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

It is proposed that the service will initially develop and then deliver against a model for change based on the principles of devolution which will help “empower” local communities to take greater control of their lives and the decisions which impact on them.

There will be no change to the funding amounts for each Area Partnership of £40K, however, the funding will be via a replenishment each year rather than a dedicated budget.

Within the initial period it is envisaged that there will be a culture of change that will emanate from the “Community Engagement” portfolio that draws key services towards a greater focus around locality and the differences between areas. To this end devolved budgets will be explored, tools such as participatory budgeting and the potential for the voluntary and community sector to deliver better services to the community at less cost than is currently afforded. All of this work will sit within the context of “working smarter”.

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

A model for change based on Area Partnerships and devolution is currently being developed through Cabinet and Corporate Management Team. This work also includes support to further develop Walsall’s Voluntary and Community Sector (VCS), particularly with respect to VCS infrastructure either at a Borough wide level or within localities.

The service will deliver against a refreshed Sustainable Community Strategy (SCS) and refreshed Area Plans. Delivery against these documents and the degree to which they achieve their purpose will be monitored/measured against their objectives and for the Area Plans, their relevant actions. This work will be monitored not only by Cabinet, Council and Scrutiny, but also by agreed partnership support arrangements, including the Walsall Borough Management Team.

In addition to the above, supporting work with the Voluntary and Community Sector within Walsall currently includes providing Council funding through the Community Engagement portfolio, for a range of community based activity. This work is supported by a number of Grant Agreements, whose current objectives will continue to be assessed against community need and as appropriate refreshed. Alongside this there will be a drive to improve Walsall's ability to attract external grant funding either directly by the Council or in particular via the Voluntary and Community Sector.

As a final point the viability of key sites as "community hubs" to provide important services to local communities will be assessed to establish how they might be sustained and further developed into the future. Delivery against such arrangements will be monitored through the achievement or otherwise of "Community Hub" business planning objectives pertinent to each venue and their immediate locality.

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

The provisional revenue budget for 2013/14 is attached. This summarises the current cash limit for 2012/13 and the proposed cash limit for 2013/14.

In summary the proposed net budget for 2013/14 is £1.824m compared to £2.064m in 2012/13. However, this £240k represents only a funding change and overall total spend will remain unchanged.

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

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



**Community Engagement Portfolio Cash Limit**

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Cash Limit 2013/14	Cash limit Change	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people	Do the proposals (the overall budget) promote economic prosperity	Do the proposals reduce inequalities	Do the proposals help to make Walsall a better place to live and work
<b>Communities and Partnerships</b>											
Area Partnerships	<ul style="list-style-type: none"> <li>Area partnerships</li> <li>Community development</li> </ul>	1,158,113	-135,000	1,023,113	783,113	-240,000	<p>There will be no change to the funding amounts for each Area partnership of £40k. The funding will be via a replenishment each year rather than a dedicated budget.</p> <p>Support provided through the community development team to Community Associations enables the continuation of services which directly impact on work with vulnerable people. An example of this is in Bentley where a group has been established to support vulnerable people, including people with disabilities, mental health issues and people living in isolation.</p>	<p>Each area partnership identifies its own priorities and local issues, and is able to focus on anything it feels it might be able to influence within the framework of the Sustainable Community Strategy for Walsall. This could, as appropriate, include safeguarding the interests of vulnerable people.</p> <p>Area partnerships provide support to groups who work directly with communities, to build capacity. As these groups develop, they will support economic prosperity in the borough by requiring other services to be provided. A number of activities are funded by area partnerships, for example, support to town centre teams to ensure promotion of the centres.</p> <p>Some of the funding provided is to support the development of job clubs, through the Community Associations. There are six in operation currently and it is aimed to roll these out across the borough.</p>	<p>Area partnerships bring together a wide range of partners and voluntary and community sector organisations to identify better ways of working together to reduce inequalities. For example, support groups have been established around health issues; support has also been made available to projects promoting community cohesion and projects focussing on the cleaner and greener agenda to ensure all neighbourhoods are somewhere people wish to live.</p> <p>The grant funding provided enables a wide range of activities / support / advice to be provided that impact on reducing inequalities. For example, activities in each Community Association is tailored to meet the needs of the community and promote community cohesion.</p>	<p>The fundamental work of Area Partnerships focuses on improving the borough to provide a suitable environment where people wish to reside and work in Walsall. Area Partnerships provide not only financial support for activity, but also by bringing partners together, they can more effectively help resolve local issues (or as appropriate help minimise their impact).</p> <p>Community organisations deliver a wide range of support and provision, for all age groups, to give people of Walsall a choice. For example, fitness and health activities, support groups (including heart care, stroke support), recreational activities.</p>	
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>	1,081,650	-40,623	1,041,027	1,041,027	0	<p>Please note the response provided above with reference to the Community Development Team. Other examples include support provided through organisations such as the Citizens Advice Bureau, Victim Support and Relate</p>	<p>Economic prosperity is promoted through work with the VCS through for example, activities such as job clubs where support is provided to individuals to assist them in obtaining employment.</p>	<p>Work with the Voluntary and Community Sector helps bring communities together, for example, by working with a number of agencies and community groups, local events and celebrations have successfully taken place in the Borough. For example, Diamond Jubilee events (held in community organisations).</p>	<p>By working with the Voluntary and Community Sector in the Borough the Council and its partners are better able to meet the needs of communities in order to make Walsall a better place to live and work. To this end there are a number of community centres in Walsall, delivering a wide range of services, giving opportunities and choice.</p>	
<b>Total Communities &amp; Partnerships</b>		<b>2,239,763</b>	<b>-175,623</b>	<b>2,064,140</b>	<b>1,824,140</b>	<b>-240,000</b>					

### Leisure and Culture Portfolio Plan

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

##### *Greenspaces and grounds maintenance:*

- Countryside sites, Park ranger service, greenspaces improvements, allotments, grounds maintenance

##### *Bereavement and 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 and Leisure:*

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

##### *Catering Services:*

- School catering service for 64 schools, Walsall Town Hall Restaurant, catering in park pavilions (Willenhall and Palfrey)

##### *Technical, Safety and Administration:*

- Overall health and safety management within Leisure and Community Health, administrative and business support, Borough-wide Safety Advisory Group (SAG) Chair

##### *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 Aims, Objectives, Priorities**

On behalf of the Leisure and Culture Portfolio, the Leisure & 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.

The Streetpride service will develop and maintain the Borough’s greenspaces to ensure they are enjoyed and used by all the community. This will include countryside sites, our major strategic parks, other greenspaces and allotments.

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)**

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

#### Leisure and Community Health

##### *Catering Services:*

- Savings are being generated through an increase in the management fee charged to each school, a 5p increase in meal charge to parents and a change in the way that Free School Meals are charged to schools based on actual costs. A tri-Scrutiny (Community & Environment, Health and Children’s) is currently undertaking a corporate review of the whole of school catering throughout Walsall. Its report is due in October.

## Greenspaces

Following the merger of Green Spaces into Street Pride there will be an ongoing service redesign to deliver operational efficiencies from 2013/14 to 2016/17.

## Libraries, Heritage & Arts

The level of savings required require a radical rethinking of how services are delivered in line with Vanguard and Working Smarter principles. Opportunities to develop joint working with partners such as Social Care and WACC will help identify savings for the council and retain local access to services, information and guidance.

### *The New Art Gallery:*

- A service redesign will review activity and seek to deliver some functions in new ways. In 2013/14 the vacant audience development post will be deleted and the Creative Development Team (CDT) will be commissioned to deliver a cultural events programme with the programme funding identified for audience development. If the New Art Gallery is successful in bidding to host the Turner Prize in 2015 it will require maximum accessibility and a fully focussed and flexible staffing structure.

### *Forest Arts Centre and Music Service:*

- Forest is now recognised as a regional hub for the Music Service and has restructured its services to deliver this new way of working through a commissioning model. It is expected that the Government plan to deliver Cultural Hubs will follow a similar model and Forest is seeking to position itself to undertake this role as well.

## Walsall Adult Community College

- WACC is largely externally funded by the Skills Funding Agency and receives income to support fees from individuals and contributions to the costs of training from employers. The contract with the Skills Funding Agency is agreed annually and will remain under pressure over the next three years. WACC has modelled a 1% decrease year on year and undertakes an annual review of its staffing and resources expenditure to reflect this potential reduction as well as routinely bidding for external funds from other sources, increasing fee income and implementing waste reduction strategies and innovations in teaching and learning practices.

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

### *Leisure and Community Health:*

- In conjunction with NHS Public Health, a range of measurable targets will be developed reflecting the aim to deliver increased attendances by existing users, more new users, and reductions in Body Mass Index (BMI).

#### *Street Pride:*

- We will continue to maintain parks, grass areas, shrub beds, trees, horticultural and outdoor sports facilities to the highest possible standard with the resources available. This will necessitate increasing prioritisation to protect the most important locations and activities.

#### *Libraries, Heritage and Arts:*

- Ongoing review and redesign of the services and systems in keeping with working smarter principles around the “customer experience”.
- Considering opportunities to develop partnerships with other agencies and services to enhance the offer to residents, share premises or offer access to other services and consider, where appropriate the outsourcing of activities.
- Optimising systems and streamlining key processes to improve efficiency and effectiveness; take out waste and free up staff time to add value at the front line service.
- Develop partnerships with local communities to deliver local access to services and the use of volunteers to add value to services.
- Making effective use of partnerships both within the council and with external partners to deliver enhanced services such as learning hubs, ICT based skills training and reading and literacy groups for people with special needs.
- Improved procurement to drive down costs e.g. libraries are part of a Black Country Consortium for purchasing stock.
- Generating additional income, service redesign and restructures, with flexible working practices introduced.

#### *Walsall Adult Community College*

- We will continue to target resource savings through our sustainability strategy at a rate of £40,000 per year and monitor the utilisation of our teaching staff to ensure all staff are fully utilised on provision that draws funding from the Skills Funding Agency. We will also improve the efficiency of classes by increasing the ratio of students to teachers to a class average of 12:1. This will enable us to reduce our staff costs in line with projected funding reductions and maintain a ratio of 65% staff costs to turnover.

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

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

In summary the proposed net spend for 2013/14 is £16.114m compared to £18.019m in 2012/13, a change of -£1.905m.

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

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

**Leisure and Culture Portfolio Cash Limit**

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Budget 2013/14	Change	Change proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
<b>Walsall Adult &amp; Community College</b>											
Walsall Adult & Community College	• Walsall Adult & Community College NVQ training fees (matched to Skills Funding Agency Funds).	4,459,319	-3,987,203	472,116	467,116	-5,000	<b>Operational saving of £5k:</b> reduction in NVQ training for council social care employees	NVQ training up skills the social care workforce to meet quality care standards.	NVQ qualifications enhance employability in social care.	Equal access to social care is dependent on a skilled and qualified workforce.	Care in the community is a pre-requisite for quality of life for vulnerable people.
<b>Customer Services</b>											
Customer Services	• First Stop Shop • Customer Service Centre	1,031,958	-799,988	231,970	231,970	0					
<b>Leisure &amp; Community Health</b>											
Greenspaces / Grounds maintenance	• Grounds maintenance of parks, highways & public open space • Cemetery maintenance & burials • Management of greenspaces, including parks & open spaces • Allotments • Arboricultural & greenspaces improvement	5,985,531	-988,276	4,997,255	4,106,124	-891,131	<b>Operational savings of - £894k</b> <b>1. -£473k:</b> efficiencies as a result of merging grounds maintenance and green spaces and review of operations. <b>2. -£400k:</b> redesign of grounds maintenance activities - reduced maintenance of district areas including reduction of one full time post; redesign park presence on site; reduction in use of agency staff for grass cutting in summer months; review of tree operations. <b>Full year effect of previous years savings -</b> Rationalisation of staffing and operational budgets - <b>£21k</b> <b>Investment:</b> <b>£3k contractual inflation.</b>	No Impact	No Impact	No Impact	No impact as we will operate differently with service re-design giving more on site presence and reduction in duplication of management, supervision and operational roles
Catering	• School catering service for 64 schools • Walsall town hall restaurant • Catering in park pavilions (Willenhall and Palfrey)	4,645,676	-3,426,059	1,219,617	484,367	-735,250	<b>1. Operational saving of - £782k:</b> Invoicing free school meals based on usage and overall cost; increased management fee to schools and increase in paid meals by 5p. <b>Investment:</b> Contractual inflation £46.7k	The service currently provides c.6,500+ meals at 64 schools. Approximately 68% of these are meals given to Free School Meal eligible children.  FSM eligible children are encouraged to take their meal as this may well be their only calorie controlled / nutritional meal they have each day. Without this meal some children may not have access to a hot, decent meal throughout the week.	In the medium to long-term, the presence of schools meals supports educational attainment which in turn helps children get qualifications and thereafter, jobs and an income.  The importance of attending school and good levels of attentiveness are linked to diet and good food. Where this is not available at home, the Free School Meal is essential. The outcome of having a better chance of gaining qualifications and at good grades is crucial is having the best life chance possible. Getting a job and having economic independence decreases the reliance on welfare payments.	In the medium to long-term, the presence of schools meals supports educational attainment which in turn helps children get qualifications and thereafter, jobs and an income. Money allows people to climb out of deprivation and beat poverty and to become happier with their lives.  The importance of attending school and good levels of attentiveness are linked to diet and good food. Where this is not available at home, the Free School Meal is essential. The outcome of having a better chance of gaining qualifications and at good grades is crucial is having the best life chance possible. Getting a job and having economic independence decreases the reliance on welfare payments.	Better fed children, lower fat content, lower likelihood of malnutrition and higher levels of attentiveness at school generally lead to the attainment of more qualifications, higher grades and the potential to get a job / better paid jobs.

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Budget 2013/14	Change	Change proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
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>	5,146,274	-2,212,028	2,934,246	2,924,246	-10,000	Full year effect of previous years approved saving: reduction in the business support team <b>-£10k</b>		The total Walsall economy cost of inactivity is £33m per year, the annual Walsall cost of obesity is a further £40m.	Through interventions such as Free Swimming, Swim for a Quid and Fit for a Fiver, Train for a Tenner and the GP Exercise Referral scheme, the catchment of the Sport and Leisure Service has shifted to draw more users from disadvantaged communities where health inequalities are most acute.  The guiding principle of the Working Smarter Review is Proportionate Universalism (Marmot Review 2010) - providing a universal service with additional support targeted at nine specific disadvantaged groups.	Aside from the health benefits, access to leisure and recreation opportunities is a cornerstone of quality of life, for families and individuals alike. There are very clear social, physical and mental health benefits as well encouraging people to be fair and abide by the rules ~ being a better neighbour.
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>	2,154,479	-2,573,172	-418,693	-482,290	-63,597	<ol style="list-style-type: none"> <li>Contractual inflation <b>£1.4k</b></li> <li>Full year effect of approved increase in bereavement fees <b>-£65k</b></li> </ol>				
<b>Libraries, Heritage &amp; Arts</b>											
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>	6,155,049	-170,527	5,984,522	5,874,522	-110,000	<ol style="list-style-type: none"> <li><b>Operational saving of -£40k:</b> efficiencies from the introduction of new technology.</li> <li>Full year effect of previous years approved savings: staff efficiencies following introduction of self service facilities and revenue from chip and pin transactions <b>-£70k</b></li> </ol>	Libraries offer an accessible place, which is recognised as being safe and impartial, for people to go to freely get reliable information on where and how to access help and support.	Libraries offer free access to computers for job searches, writing CVs, training opportunities. Basic skills courses enhance employability through improved literacy, numeracy and computer skills. The information service in libraries offers access to up to date business, training and market information and Business Starter Packs give advice and information about setting up a small business. Company and market resources give information on competitors, market viability and background information for interviews.	Libraries are freely open to every member of the community and offer services, information and media appropriate for all ages, abilities and background. These include large print and talking books, media in languages other than English, audio and visual media, computers with access to aids for partially sighted and disabled people. The mobile service will continue to visit residential and sheltered housing, day centres and adult training centre. The housebound service will continue to visit people who are unable to use a static library through age or disability and provide books, computer skill training and other resources in their own homes. Anyone requiring a material not in stock can request it and it will be obtained and supplied through an inter-library loan system.	There are public access computers in every library and access to digital resources including e-books.

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Budget 2013/14	Change	Change proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
Local History Centre	• Local History Centre	304,071	-13,642	290,429	284,392	-6,037	<b>Operational saving of -£6k:</b> restructure at the centre will result in the reduction of a vacant 21 hour post to 7 hours.	The Local History Centre has worked with looked after children, young people with learning difficulties and disabled adults. The capacity to undertake this work will not be significantly affected.	The centre provides materials, photographs and information for to support regeneration projects, and grants e.g. research on polluted sites. The work will not be affected.	The Local History Centre is fully accessible and staff are trained to be sensitive to the individual needs of customers from all backgrounds. The service works with schools groups and offers talks and outreach activities to groups of all ages. This will continue to be supported.	The Local History Centre provides archive and local studies services and resources. This includes collecting, preserving, and making available to the public documentary, photographic, and audio material relating to the history of Walsall. These resources enable an understanding of how Walsall has grown and developed in the past and lays the foundation for future. It also acts as the repository for the council's archives. The reduction of staff hours in year one will have some affect on support in the research room and in answering lengthy enquiries.
Museums	• Walsall Museum • Leather Museum	529,683	-48,577	481,106	474,526	-6,580	<b>Operational saving of -£6.6k:</b> re-modelling of the museum services by a reduction in the events programme, greater use of volunteers as demonstrators, increased income from shop sales, charges for talks, events and room hire and an increase in the rental charges for the Leather Museum cafe.	Policies are in place to ensure that services are inclusive and accessible to all. Higher charges for talks and workshops may inevitably discourage some users.		Policies are in place to ensure that services are inclusive and accessible to all. Higher charges for talks and workshops may inevitably discourage some users. The use of volunteers may give disadvantaged and unemployed individuals opportunities to acquire new skills which enhance their employability. An education programme and work with schools encourages children and young people to appreciate how the leather industry impacted on the development of Walsall and engenders pride in the Borough.	Museum Services operate from two museum sites, Walsall Museum and Walsall Leather Museum. The service collects, documents, preserves and makes accessible material evidence of Walsall's past. The museums offer a programme of educational activities, demonstrations and talk and help preserve and promote Walsall's heritage to current and future generations. Proposals will increase charges and may affect the level of take up of events and workshops and may lead to a decrease in shop sales.
New Art Gallery	• New Art Gallery	1,984,365	-1,020,071	964,294	926,342	-37,952	<b>Operational saving 1. -£18k:</b> deletion of part of the vacant post of audience development officer & reduction of the associated programme budget. Future audience development activity will be commissioned from the creative development team. <b>2. Full year effect of previous years approved saving: review of gallery assistants - £20k</b>	The gallery works in partnership, actively seeking to offer inclusion for all groups covered by the Single Equality Act 2010. The post of Audience Development Officer offered and developed projects and events specific to particular groups and the loss of this post will restrict the number of groups with whom the gallery can actively work. Examples of groups worked with are: Walsall Black Sisters Collective, Multi Faith Forum, Angle Sikh Heritage Trail, Islamic Village, Ethnic Advocacy, Walsall Asylum Refugee and Migrant Association.	The New Art Gallery will continue to offer an exciting and challenging programme of exhibitions and events which will attract visitors to Walsall and enhance the reputation of the Borough both regionally and nationally. E.g. the Damien Hirst exhibition running for 12 months from October 2012 will draw visitors from a wide catchment area and create interest in Walsall's offer.	The New Art Gallery is free and accessible to everyone. A robust educational programme is available to schools and students and the Discovery Gallery is aimed at very young children. Gallery Assistants are trained in audio description and guiding visually impaired visitors. Water is provided for guide dogs, BSL interpreters can be booked with advanced warning. Special needs workshops are offered at concessionary rates and courses are bespoke. Artwork is hung at slightly lower than usual level for wheelchair users.	The New Art Gallery is recognised nationally as an important cultural venue offering an exciting and challenging programme of exhibitions as well as offering a unique insight into the life of the Borough through the Garman Ryan Collection. Proposals will delete the post of Audience Development Officer and reduce the associated budget. This work will continue to be undertaken by commissioning the Creative Development Team to deliver specified promotional activities. The number of activities will, however, be reduced.



								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Budget 2013/14	Change	Change proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
Creative Development	• Creative Development Team (CDT)	446,752	-193,741	253,011	236,202	-16,809	<b>Operational saving -£16.8k:</b> moving office location to reduce accommodation costs.	CDT develop work with looked after young people to give them a voice about the services provided to them and supports young people to apply for funding bids to support their aspirations. CDT core budget also enables work to support groups with disabilities and BME groups to apply for funding for projects.	The core budget enables members of the team to work on initiatives to promote enterprise in the creative industries. This year the team has supported the development of a crafts group of individual and fledgling businesses, who, as a group will now be able to apply for grants to increase their marketing and promote Walsall's high quality crafts. CDT support work for local groups to apply for grants provides valuable support for the voluntary sector. Reducing the core budget will reduce capacity for this work.	CDT core budget enables the team to support minority groups to develop funding bids. Capacity for this work will be reduced as there will be more reliance on commissions.	The Creative Development Team works with partners to develop and manage high quality projects and programmes using the arts and creativity as a tool for change. The team manages and develops appropriate methods of creative engagement to suit the needs of Walsall Council, partner organisations and local people. They use freelance artists with skills in engagement and group work and appropriate experience in the issues addressed by each project being delivered.
Forest Arts	• Forest Arts centre • Music service • Festive decorations	1,686,694	-1,077,801	608,893	586,645	-22,248	<b>Operational saving: -£22.2k:</b> Re-provision of the music service.	Forest Arts is the only performing and creative arts centre in the borough and provides participation and performance and cultural learning opportunities for young people, LAC, those with special needs, families in deprived circumstances, as well as the elderly. It has a safe, welcoming environment with specialist facilities and tutors trained to provide services to vulnerable members of society to enable full access to arts activities. This will be maintained under the proposals.	In August 2012 Forest Arts became a Music Hub and is the new focus for pathways and qualifications into music and the creative arts. It provides learning and vocational experiences which have direct and indirect enhancement value to the skills and employability of young people in Walsall. Music and related technical arts are a significant global industry and employer in the UK to which Forest Arts actively contributes. Proposals will bring a greater reliance on commissioning work, but current standards can be maintained.	Forest Arts provides first access to music for all young people in Walsall regardless of their background. Barriers including socio-economic factors, gender, disability, etc are overcome to engage with all on an equal basis. Minority groups have equality in the provision of services and arts opportunities. Social cohesion through the universal language of arts and music is a key goal of the service.	Forest Arts is a cultural amenity for the everyone in Walsall. Forest offers a wide range of cultural opportunities by broadening horizons, developing skills and creating opportunities to add richness, creativity and depth to people's lives through the arts. Forest is now the regional Education Hub for the Music Service which uses the resources of Forest Arts Centre to deliver against government targets for music education in schools, development opportunities outside school and career pathways beyond. It also presents theatre shows, concerts, dance and drama and a wide range of arts participation for people from all communities.
<b>Total Leisure and Culture</b>		<b>34,529,851</b>	<b>-16,511,085</b>	<b>18,018,766</b>	<b>16,114,162</b>	<b>-1,904,604</b>					

## Public Protection Portfolio Plan

### A. Summary of Services within the Portfolio

Services to Public Protection include:

- Trading Standards and Licensing
- Environmental Health
- Community Safety

### B. Portfolio Aims, Objectives, Priorities

- Prevention and reduction of Anti Social Behaviour
- Citizens are healthy
- Deliver the Community Safety Plan
- Environmental Enforcement

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

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

##### Trading Standards, Licensing and Environmental Health

Within 2013/14 the suggested savings come from some reduction in supplies and services together with flexible working arrangements becoming permanent, the use of flexible retirement and half of an enforcement officer post being made redundant.

##### Community Safety

In 2013/14 the community safety service will be adapting to a new commissioning environment that will be led by an elected Police and Crime Commissioner (PCC). During this period it is anticipated that the Government's White paper 'Putting victims first - more effective responses to antisocial behaviour' will continue on its passage through Parliament. This will be a year of change in which we will hear the PCC's priorities for future funding. To accommodate transition there are no recommended savings in 2013/14 from council mainstream budgets, however the service will be looking as always for more effective and efficient ways to deliver the community safety agenda.

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

Trading Standards, Licensing and Environmental Health

The proposed budget reductions for Trading Standards, Licensing and Environmental Health for the next financial year will require a slight service redesign to allow us to continue to provide current services with a minimum of detriment to performance. Effectiveness will be measured by performance monitoring.

Community Safety

The Community Safety services objectives, outcomes and purpose will be supported at current levels during 2013/14 thus providing the service with a window of time to work with the new Police and Crime Commissioner as they become established and their agenda becomes known. It will be important during this time to seek to develop a model for change that is consistent not only with the new commissioning environment but one that is able to respond to new ways of delivering a Community Safety Service within new Government frameworks and policies. At the time of writing for example, we are already aware of the Government's thoughts on how Anti-Social Behaviour might be tackled differently in the future, as the white paper 'Putting victims first - more effective responses to antisocial behaviour' makes its passage through Parliament.

The success of the service will be measured through the Borough's Community Safety Plan which is supported and performance managed by the Safer Walsall Community Safety Partnership.

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

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

In summary the proposed net spend for 2013/14 is £3.926m compared to £3.970m in 2012/13, a change of -£54k.

**E. Future capital requirements**

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

**Public Protection Portfolio Cash Limit and Proposed Savings Options**

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Cash Limit 2013/14	Change £	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
<b>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>	2,810,520	-910,721	1,899,799	1,892,582	-7,217	<b>Operational saving:</b> 1. Reduction in supplies & services within regulatory services (£7,217)	No direct impact part of service redesign.	No direct impact part of service redesign.	No direct impact part of service redesign.	No direct impact part of service redesign.
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>	1,364,694	-655,034	709,660	662,520	-47,140	<b>Operational saving:</b> 1. Reduction in staffing (£47,140)	The proposed budget reductions for trading standards and licensing for 2013/14 will require a slight service redesign to allow us to continue to provide current services with a minimum of detriment to performance.	The proposed budget reductions for trading standards and licensing for 2013/14 will require a slight service redesign to allow us to continue to provide current services with a minimum of detriment to performance.	The proposed budget reductions for trading standards and licensing for 2013/14 will require a slight service redesign to allow us to continue to provide current services with a minimum of detriment to performance.	The proposed budget reductions for trading standards and licensing for 2013/14 will require a slight service redesign to allow us to continue to provide current services with a minimum of detriment to performance.
CCTV (managed by Social Care)	<ul style="list-style-type: none"> <li>CCTV</li> </ul>	451,707	-70,210	381,497	391,304	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>	980,024	0	980,024	980,024	0		No direct impact	No direct impact	No direct impact	No direct impact
<b>Total Public Protection</b>		<b>5,606,945</b>	<b>-1,635,965</b>	<b>3,970,980</b>	<b>3,926,430</b>	<b>-54,357</b>					

## Transport and Environment Portfolio Plan

### A. Summary of Services within the Portfolio

Services within the Environment and Transport Portfolio include:

- Traffic and transportation
- Car parking
- Gateways and corridors
- Strategic transport and highways
- Waste management
- Emergency planning,
- Clean and green agenda
- Pollution control,
- Street cleansing
- Cemeteries and crematoria.

#### Engineering and Transportation Services:

Engineering and Transportation Services provide 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 Emergency Planning Team provides a service that ensures a managed and coordinated response to meet all locally and significant events.

#### Street Pride:

The services currently provided by Street Pride include:

- Grounds Maintenance: Grounds, Maintenance of parks, highways and public open spaces including tree planting and Maintenance, cemetery maintenance and burials.
- Management of Green Spaces: Including countryside sites, urban forestry, parks and open spaces, allotments & community gardens.
- 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 and Administration, Policy Improvements and Initiatives, Performance Review and customer consultation

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

1. We will continue to deal effectively with the poor condition of many of the Borough's roads and to do this we will invest an additional investment in more planned maintenance. This will provide a durable solution which will help avoid more costly repairs in the longer term
2. We will review town centre parking to balance the needs of visitors, traders and residents
3. We will continue the successful trials to provide more energy efficient street lighting without compromising on road safety.
4. We will take enforcement action against double yellow parking outside schools and fine drivers who use bus lanes illegally
5. We will continue the popular and successful household waste collection service and identify new ways to improve further our already impressive recycling rates.
6. We will continue to promote a clean and green environment throughout the borough.

These priorities sit within the council's Corporate Plan framework as approved by Council in April 2011:

- Communities and neighbourhoods;  
The economy, and;
- Health and wellbeing.

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)**

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

#### Engineering and Transportation:

Service levels are primarily governed by national and local regulation and legislation. Following earlier service reviews and the associated identification of efficiencies (utilising LEAN and Vanguard techniques), improved systems and processes have been introduced to ensure effective service delivery. The staff employed total some 90 excluding those on casual and temporary contracts. The proposals have been

designed to minimise any impact on delivery of capital projects meeting the requirements of the Local Transport Plan. As part of the process to implement the identified savings a full review of the management structure is underway and the service restructure will take into account the outcome of recent Vanguard and efficiency reviews within the service.

The service has a gross revenue budget of some £16m. Services are delivered utilising DfT capital resources, grants, and fees and are dependent on income such as that received from our parking service to maintain a balanced budget. The service has already outsourced the lighting (PFI contract over 26 years), and highways services (approx £7m per year up to 2015).

We operate many shared contracts and in partnership with adjacent Black Country and West Midlands authorities. The Emergency Planning Manager operates a shared service with Sandwell. Sandwell assist Walsall with structural engineering support. This will be developed further in areas such as framework contracts for delivery of projects and Black Country shared services such as Urban Traffic Control (UTC) and parking.

The major impact of the cash limited budgets will be on works' budgets. In comparison with other authorities, this council funds a higher proportion of its highways maintenance expenditure from its revenue budget as opposed to its capital programme. A capital bid for £250,000 in 2013/14 has been submitted for consideration to assist in addressing this.

Walsall's industrial legacy has left significant amounts of contaminated land and as such there is a major need for regulation, assessment and remediation to protect the public but also to assist the future regeneration of the borough. The budget proposals will protect our ability to deliver on this obligation particularly in relation to high priority locations.

#### Street Pride:

The cash limited budgets within Street Pride will be met mainly through further efficiency savings. The principal efficiencies proposed are as follows:

- Restructuring of Management and Administration supported by the integration of Green Spaces into Street Pride
- Domestic refuse collection crews will be reduced from 15 to 14 in 2013/14. This is an operational efficiency derived from an increase in productivity with no adverse impact for the public.
- Garden waste collection crews (brown bins) will be reduced from 7 to 4 in 2013/14, with the service using agency staff and hired vehicles during the peak season. This is an operational efficiency derived from an increase in performance targets with no adverse effect to the public.
- Trade waste collection crews will be reduced from 4 to 3 in 2013/14 as a result of changes to customer base, operational service re-design and round

optimisation.

- Procurement of waste collection vehicles will be financed differently resulting in savings in each of the four years.
- There will be a change in the Gold Standard for street cleansing in Walsall Town Centre as a result of operational changes and improved efficiency of resources without an adverse effect on standards.
- Service redesign and general reduction in waste collection, street cleansing and grounds maintenance will result in reduced fleet running costs (fuel, repairs etc).

In addition, public conveniences are proposed to be closed in 2013/14. This is based on alternate facilities being available in town and district centres for the public to use. Bloxwich and Walsall Bus Station toilets will remain open. Walsall toilets are managed under contract with Centro. A policy decision to implement this will be required by Cabinet, following consultation. The policy paper is attached for consultation purposes at **section F1**.

Finally, an extended garden waste collection closedown will be introduced from the autumn of 2013 with closedown between November and March when the collection of green waste from the public is significantly reduced. A policy decision to implement this will be required by Cabinet, following consultation. The policy paper is attached for consultation purposes at **section F2**.

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

Engineering and Transportation:

As indicated above, the services will be resourced and modified to ensure efficiency and effectiveness to meet minimum requirements. The PFI funded street lighting service is required to meet full output specifications and performance measures will be used to assess and confirm (or otherwise) the meeting of these requirements.

Performance and delivery of the service is managed across the West Midlands via a robust governance process. Highways condition surveys, coordination with Black Country and West Midlands authorities and public perception surveys will also be used to measure performance.

The car parking and parking enforcement services will be monitored using current performance measures.

We will continue to liaise with Regeneration over the provision of car parking in our town centres to help ensure we have the right car parks in the right locations.



Further 'invest to save' initiatives will be implemented to safeguard against further energy price increases and ensure appropriate capital bids are considered. Resources will be effectively used to ensure capital schemes are delivered to meet DfT programmes and the associated grant conditions.

#### Street Pride:

The refuse collection and disposal services will be monitored using current Waste Data Flow and the calculation for relevant National Indicators (NI 192 and 193). It is likely there will be some negative impact on recycling rates with reduced tonnage of green waste collected.

Resources for street cleansing and grounds maintenance will be maximised to ensure that we continue to:

- Remove litter, fly tipping, and graffiti and deal with other environmental crime, particularly from identified priority locations. Performance will be measured using relevant performance indicators including National Indicators NI 196 and NI 196
- Maintain parks, grassed areas, shrub beds, trees, horticultural and sports facilities to the highest standards possible particularly in those areas identified as being high priority.

We will continue to maintain and operate the council's fleet of vehicles and equipment which will be rationalised where necessary to match service needs and maximise value for money.

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

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

In summary the proposed net spend for 2013/14 is £33.997m compared to £34.601m in 2012/13, a change of -£604k. Excluding funding changes of £250k, for which capital funding will replace revenue, the net change will be -£354k.

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

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

**F1: Policy Template: Reduction of Cleansing costs associated with the closure of district Public Conveniences: Saving: £120,000**

<b>Estimate Net Saving</b>			
<b>2013 / 2014</b>	<b>2014 / 2015</b>	<b>2015 / 2016</b>	<b>Implementation cost</b>
£120,000	£0	£0	£0

1. Description of the Savings Proposal

1.1 Reduced cleansing costs and the reduction of 2 posts (one currently vacant) resulting from the closure of public conveniences in:

- High Street, Pelsall
- The Library, Rushall
- Car Park, Willenall
- The Square, Aldridge
- Ravenscroft, Brownhills
- Blakenall Heath

1.2 Reduced repairs and maintenance costs.

2. Implications Associated With Savings Proposal

2.1 *Customers*

All customers within the borough will be affected equitably. The impact is likely to be on the elderly or young who may need greater use of public conveniences but other, better facilities are available in the areas such as libraries, super markets, etc.

2.2 *Employees*

Two Full Time employees are used in the cleansing of the district public conveniences. , One post is currently vacant and the remaining employee will transfer to a vacant Environmental Operative post.

2.3 *Partners*

There are no partners affected by these savings.

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 saving has no significant impact on any of the priorities.

## 2.5 *Other Council Services*

The closure of the district public conveniences will make the land / buildings available for re-use or sale and will save on ongoing repairs and maintenance costs. Property services are responsible for repairs and maintenance and will lead on the sale / alternative use of the facilities.

## 3. Associated Risks

3.1 The risks identified with this saving are identified below:

- Reduction of 2 posts. One vacancy, one employee transferred to vacant Environmental Operative post
- No council provision of public conveniences in district centres, apart from Bloxwich – but alternative facilities have been identified (see attached Appendix 1) with increased opening times
- Public complaints due to closures but mitigated with alternative available better quality facilities being identified

Note: the facilities at Rushall and Brownhills have been temporarily closed since early October and there have been no complaints received in the contact centre.

## 4. Consultation

4.1 Limited consultation has been carried out on an informal basis with companies where alternative provisions have been identified. Mixed views were received, with some welcoming the additional footfall and others non-committal.

4.2 There has been no consultation carried out on this savings proposal with customers.

## 5. Legal Implications

5.1 There are no legal implications with this saving. There is no statutory requirement for the council to provide public conveniences.

## 6. Equal Opportunities and Environmental Implications

6.1 There are no equal opportunity implications with this saving.

6.2 There is no negative Environmental Impact with these.

7. Equality Impact Assessment

7.1 An equality impact assessment form will be completed for this savings proposal and will be assessed by the equalities team.

**Appendix 1**

<b>AREA</b>	<b>COUNCIL PUBLIC TOILETS</b>	<b>ALTERNATIVE PUBLIC TOILETS and opening times</b>	<b>DISTANCE (approx walking distance in lin mtrs)</b>
Pelsall	High Street	New Library Closed Monday Tuesday – Saturday 9:00am – 6:00pm	180
Bloxwich	High Street	Asda Open Monday 8am till 11pm, Tuesday to Friday 7am till 10pm & sun 10am till 4pm.  Bloxwich Library Closed Monday Tuesday – Friday 9:00am – 6:00pm Saturday 9:00am – 4:00pm	610  300
Rushall	Library	McDonalds Open Monday to Sunday 5.30am till 11pm	200
Willenhall	Car Park	Morrison's Open Monday to Saturday 8am till 10pm & Sunday 10am till 4pm.	235
Aldridge	The Square (Library)	Morrison's Open Monday - Saturday 8am till 9pm Sunday 10 till 4pm	140
Brownhills	Ravenscroft	Tesco Open 24 hrs from Monday 6am till Saturday midnight & Sunday 10am till 4pm	100
Blakenall	Blakenall Heath	Blakenall Village Centre Monday closed, Tuesday & Wednesday 9am till 1pm – 2pm till 6pm, Thursday closed, Friday & Saturday 9am till 1pm – 2pm till 6pm & Sunday closed.	300

**F2: Policy Template: Extended Closedown of Brown Bin collection service:  
Saving: £340,298**

<b>Estimate Net Saving</b>			
<b>2013 / 2014</b>	<b>2014 / 2015</b>	<b>2015 / 2016</b>	<b>Implementation cost</b>
£340,298	£0	£0	£0

1. Description of the Savings Proposal

1.1 Extended closure of brown bin (green waste) collection service over winter period, November - March. The current short winter closure is not efficient with the much reduced tonnages of garden waste collected in this period. An extension of the close down period to five months is much more in line with the service available in other local authorities.

1.2 Operation of brown bin service with reduced number of full time employees to cover minimum resource requirements. Employing agency staff in peak periods (summer months) and hiring in vehicles for 7 months of the year.

2. Implications Associated With Savings Proposal

2.1 *Customers*

All customers within the borough will be affected equitably. Customers with larger gardens and those who carry out large amounts of winter maintenance work are already likely to dispose of their green waste at HWRC sites during the winter period.

2.2 *Employees*

The number of full time employees will reduce and additional agency resource will be required at peak times.

2.3 *Partners*

There will be no direct impact on any partner associated with this saving. There are contractual arrangements in place for the disposal of green waste but this saving would have no impact on these arrangements.

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

The continuing availability of a free garden waste service during the main garden growing season will continue to contribute to the priority of making Walsall a better place to live.

## 2.5 *Other Council Services*

There is no impact on other council services from this saving.

## 3. Associated Risks

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

- Reduction of 18 posts. Two vacancies, ten transferred to pooled resource leaving 6 potential redundancies (which will be met from voluntary redundancy trawl)
- HWRC sites are likely to be busier with more people using the sites to dispose of green waste in the winter months
- There is an increased risk of some fly tipping of garden waste but we will mitigate this by active promotion of the HWRC sites and home composting
- The proposal could lead to some increased contamination of dry recycling for people who will not take their green waste to the HWRC site. However we have a contamination project underway advising and educating people about the materials that will be collected in the recycled waste which should minimise this.

## 4. Consultation

### 4.1 There has been no consultation carried out on this savings proposal but a satisfaction survey carried out in autumn 2009 identified that 92% of people were satisfied with their Brown Bin collection service. A HWRC user survey in May 2012 identified that 22% of users already used the site for disposing of garden waste.

## 5. Legal Implications

### 5.1 There are no legal implications with this saving. Garden waste collections are not required to be carried out and can be charged for, which councils are increasingly doing.

## 6. Equal Opportunities and Environmental Implications

### 6.1 There are no equal opportunity implications with this saving and environmental implications are included in the risks above.

## 7. Equality Impact Assessment

### 7.1 This is being undertaken and will be assessed by the equalities team.

**Transport & Environment Portfolio Cash Limit**

Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Net Budget 2013/14	Change £	Change Proposals	Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
								Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
Strategy	<ul style="list-style-type: none"> <li>Waste disposal</li> <li>Depot and support costs</li> <li>Fuel</li> <li>Social Care Transport</li> </ul>	16,888,576	-5,622,617	11,265,959	11,875,537	609,578	<p><b>Operational savings of -£190K:</b></p> <p>1. Review of management, supervisory and administration functions <b>-£180k.</b></p> <p>2.W2R implementation and commissioning <b>-£10k.</b></p> <p><b>Investment:</b></p> <p>Contractual inflation <b>£800k.</b></p>	The Street Pride services include waste collection and disposal, grounds maintenance, management of green spaces, street cleansing and vehicle management and maintenance. These services do not make a particularly significant contribution to safeguarding interests of vulnerable people (as opposed to other groups) and these savings have no impact on this group of people.	The Street Pride services include waste collection and disposal, grounds maintenance, management of green spaces, street cleansing and vehicle management and maintenance. These services make a significant contribution to the council's clean and green agenda providing clean streets, effective and efficient waste collections and pleasant aesthetically pleasing parks and open spaces which encourage economic prosperity by attracting businesses and residents to the borough. There is no negative impact from these savings and there is a positive impact by reduced disposal costs and potential revenue savings.	The Street Pride services include waste collection and disposal, grounds maintenance, management of green spaces, street cleansing and vehicle management and maintenance. These services are provided equitably for all residents and businesses within the borough and these savings have no negative impact on any group of people.	The Street Pride services include waste collection and disposal, grounds maintenance, management of green spaces, street cleansing and vehicle management & maintenance. These services contribute significantly to the council's clean and green agenda making Walsall a better place to live. These savings have no negative impact on the clean and green agenda.
Operational	<ul style="list-style-type: none"> <li>Waste collection</li> <li>Trade waste</li> <li>Recycling</li> <li>Street cleansing</li> <li>Public conveniences</li> <li>Fleet services (excl fuel)</li> </ul>	7,877,798	-1,956,698	5,921,100	4,801,731	-1,119,369	<p><b>Policy savings of -£296K:</b></p> <p>1. Green waste collection - extend closedown of green waste (brown bin) collection from 3 months to 5 months <b>-£176k.</b></p> <p>2. Closure of public conveniences with the exception of Walsall bus station which is managed under a contract with Centro and Bloxwich <b>-£120k.</b></p> <p><b>Operational savings of -£861k:</b></p> <p>1. Reduction of 1 domestic and 1 trade refuse round <b>-£288k</b></p> <p>2. Removal of overtime at Christmas, with side waste collected by street cleansing <b>-£30k</b></p> <p>3. 50% reduction in procurement of green recycling bins <b>-£46k</b></p> <p>4. Alternative funding of vehicles <b>-£34k</b></p> <p>5. Efficiency arising from changes in brown bin collections to reduce full time crews from 7 to 4 and operating with agency crews and hired vehicles for 22 weeks in peak season <b>-£164k</b></p> <p>6. Reduced usage of fuel through reduced fleet <b>-£175k</b> and 1 fitter post <b>-£30k</b></p> <p>7. Reduction of 5 vans from fleet maintenance budget <b>-£20k</b></p> <p>8. Reduction of 3 environmental operative posts, operational efficiencies through zonal working arrangements - no direct impact on front line services <b>-£73k.</b></p> <p><b>Investment:</b></p> <p>Contractual inflation of <b>£37k.</b></p>	The Street Pride services include waste collection and disposal, grounds maintenance, management of green spaces, street cleansing and vehicle management and maintenance. These services make a contribution to promoting economic prosperity.	The Street Pride services include waste collection and disposal, grounds maintenance, management of green spaces, street cleansing and vehicle management and maintenance. These services make a significant contribution to council's clean and green agenda providing clean streets, effective and efficient waste collections and pleasant aesthetically pleasing parks and open spaces. All Street Pride Services are provided equitably to all residents.	The Street Pride services include waste collection and disposal, grounds maintenance, management of green spaces, street cleansing and vehicle management and maintenance. These services make a significant contribution to council's clean and green agenda providing clean streets, effective and efficient waste collections and pleasant aesthetically pleasing parks and open spaces. All Street Pride Services are provided equitably to all residents.	
Nhood Services Mgt	<ul style="list-style-type: none"> <li>Management</li> </ul>	499,886	-133,121	366,765	366,765	0					

**Transport & Environment Portfolio Cash Limit**

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Net Budget 2013/14	Change £	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
<b>Engineering &amp; Transportation</b>											
Highways Maintenance	• Highway maintenance and Roadworks Management	5,089,302	-631,043	4,458,259	4,518,038	59,779	<b>Operational savings of -£314k:</b> 1. Transfer in funding from revenue to capital, resulting in no change to service provision -£250k. 2. Efficiencies delivered through service restructure taking into account the outcome of the Vanguard review -£60k. 3. General supplies and services reduced by 50% -£4k.  <b>Investment of £374k to fund:</b> 1. Shortfall of section 74 utilities over run income £174k. 2. Contractual inflation £200k	The overall budget safeguards road users which includes all sections of the community including vulnerable people	The highway network maintenance and improvement is a vital element of economic prosperity.	Reduction of highway defects assist with people less mobile to move around more easily and safely.	An important element of the highway network is a safe and free flowing network. Network management considers the movement of traffic taking into consideration environmental elements such as air quality and noise to comply with the statutory Traffic Management Act duty.
Public Lighting	• Street lighting PFI	7,125,223	-1,711,348	5,413,875	5,403,875	-10,000	<b>Operational saving of -£10k:</b> Efficiencies from energy savings and use of new technology.	Public lighting reduces the perception of crime and increases the confidence of vulnerable people and assists inclusion.	Public lighting assists with the perception of increased prosperity and encourages businesses to the area.	Public lighting increases the confidence for people to access the night time economy and to visit friends and residents.	Public lighting reduces the perception of crime and helps people feel safe.
Structure & Geotechnics	• Limestone works • Coal shafts • General structure works • Bridge Maintenance	424,947	-256,279	168,668	148,668	-20,000	<b>Operational saving of -£20k:</b> General supplies and services reduced.	Structural checks on buildings, homes and grounds of schools  Majority capital funded revenue savings makes little impact.	Structural checking of planning applications, preparing and giving advice on ground conditions in mining areas. Assist with contaminated ground reports and mineworking in council buildings.  Structural checks on buildings, homes and grounds of schools.  Majority capital funded revenue savings makes little impact.	Structural checks on buildings, homes and grounds of schools  Majority is capital funded therefore revenue savings makes little impact.	Assists with economic development by ensuring ground conditions are suitable for development.  Structural checks on buildings, homes and grounds of schools.  Majority capital funded revenue savings makes little impact.
Pollution Control	• Pollution Control	806,946	-73,000	733,946	607,946	-126,000	<b>Operational saving of -£126k:</b> Increased prioritisation and a reduction in the supplies and services budget. Delivered through service restructure taking in to account the outcome of the Vanguard Review.	Pollution Control aims to reduce environmental impacts to promote increased health of people especially the vulnerable who are particularly susceptible  Reduction of this budget can be managed so that there will only be marginal impact on the delivery of this service with reduced spending ability in areas of flood risk management, contaminated land, and pollution control.	Assist with the development control process and support local business in complying with national legislation.  This aspect of the service does not use significant supplies and services and the savings will not impact in this area.	Works to protect and improve health will have a significant impact at redressing health inequalities borough wide.  Reduction of this budget can be managed so that there will only be marginal impact on the delivery of this service with reduced spending ability in areas of flood risk management, contaminated land, and pollution control.	The service improves air quality noise pollution and land contamination.  Reduction of this budget can be managed so that there will only be marginal impact on the delivery of this service with reduced spending ability in areas of flood risk management, contaminated land, and pollution control.
Transportation Fwd Planning	• Road safety, engineering and education • Highway development control and Rights of Way	951,831	-167,121	784,710	784,710	0		Delivery of road safety and accessibility programmes.  Delivery of service will continue under new management structure.	Reduce loss of output of road accident casualties.  Delivery of service will continue under new management structure.	Measures to assist accessibility and reduce health inequality.	Delivery of programmes targeted at those least safe or least mobile.  Delivery of service will continue under new management structure.



**Transport & Environment Portfolio Cash Limit**

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Net Budget 2013/14	Change £	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
Major Projects & Minor Improvements	• Major Projects & Minor Improvements	521,738	-515,520	6,218	6,218	0		Design and supervise the construction of highway features specifically to assist vulnerable people.	Design and supervise the major transport improvements on the highway network such as DSDA and road safety schemes.	Provide schemes to assist with inclusion of vulnerable people.	Design and supervise improvement schemes to enhance and make safe the highway network.
Engineering & transportation management	• Management.	4,636,918	-210,094	4,426,824	4,381,824	-45,000	<b>Operational saving of -£45k:</b> General supplies and services reduced.	Management of service includes safeguarding the interests of vulnerable people.	Management of the service ensures the economic prosperity for residents.	Management of the service aims to reduce inequalities.	
Traffic Mgt	• Parking • Traffic Control	2,855,935	-2,016,142	839,793	886,774	46,981	<b>Operational savings of -£225k:</b> 1. New collection arrangement of cash from pay and display car parks <b>-£20k.</b> 2. Review of efficiencies for Walsall Town Centre and pay and display arrangements <b>-£40k</b> 3. Implementation of VRT / flex retirement <b>-£12k.</b> 4. Reduce in house enumerator service <b>-£30k .</b> 5. Review of civil parking enforcement back offices, working with black country colleagues <b>-£25k.</b> 6. Review of service in conjunction with group and team responsibilities and hierarchy. Black Country civil enforcement contract. Undertake training to allow in house delivery of construction development and management and safety audits <b>-£98k.</b>  <b>Investment for:</b> 1.Contractual inflation of <b>£22k.</b> 2. Shortfall in car park income <b>£250k.</b>	Overall budget is used to deliver the Council's Statutory Network Management duty. The service provides manages and maintains pedestrian crossing facilities used by the blind and partially sighted residents of the Borough assisting with their safe access to goods and services  4.This saving will result in the cessation of revenue funded traffic surveys. This will reduce the amount of objective data available to support traffic management/road safety decisions.  6.Delivered savings will be through management review and restructure. The existing parking enforcement arrangements will be re-procured and revised in early 2013. This will result in new parking enforcement arrangements and will mean that we must prioritise enforcement activity.	Overall budget is used to deliver the council's Statutory Network Management duty. The service manages the assessment and implementation of permanent and temporary traffic management measures necessary for the efficient operation of the public highway. That is essential for businesses to develop, grow and create jobs for residents  1.This saving changes the way in which cash is collected at car parks. 2. This increased income will ensure the ongoing ability to provide parking facilities, supporting local economies. 4.This saving will result in the cessation of revenue funded traffic surveys. This will reduce the amount of objective data available to support traffic management/road safety decisions. 5. This proposal involves the development of a shared service across the black country which will realise revenue savings but may reduce the amount of local control. 6. Delivered savings will be through management review and restructure. The existing parking enforcement arrangements will be re-procured and revised in early 2013. This will result in new parking enforcement arrangements and will mean that we must prioritise enforcement activity.	Overall budget is used to deliver the council's Statutory Network Management duty. The service provides and manages the use of parking facilities for disabled residents thereby ensuring equal access to goods and services.	Overall budget is used to deliver the Council's Statutory Network Management duty. The service manages the efficient and safe operation of the public highway reducing unnecessary air and noise pollution making Walsall a better place to live.
Emergency Planning	• Emergency Planning	244,415	-30,000	214,415	214,415	0		Planning for emergencies or significant events is essential to assist all services during such an event with particular emphasis for social care, 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, together with continuity for schools.	Planning for emergencies or significant events together with implementation of necessary actions and assisting schools regardless of status.	Planning for emergencies or significant events is essential to ensure all of the community is safeguarded and risks are minimised so reassuring all during significant events - leading to safer communities.
<b>Total Transport and Environment</b>		<b>47,923,515</b>	<b>-13,322,983</b>	<b>34,600,532</b>	<b>33,996,501</b>	<b>-604,031</b>					

## Regeneration Portfolio Plan

### A. Summary of Services within the Portfolio

- Strategic Regeneration
- Development & Delivery
- Planning & Building Control
- Property Services
- Housing Services

### B. Portfolio Aims, Objectives, Priorities

*“Create the conditions for sustained economic growth by supporting the growth of business and jobs in Walsall, ensuring Walsall people have the right skills and environment to make the most of opportunities”*

Manage our assets well:

- Stimulate private investment
- Support service delivery
- Reduce costs & liabilities

Support our town and district centres:

- Improve footfall
- Increase investment
- Improve customer experience

Create the right sites for business:

- Attract new business
- Retain existing business
- Raise external reputation of Walsall
- Create future supply
- Business friendly council

Support business growth:

- Understand & respond to new & existing business needs
- Retain & increase jobs
- Promote Walsall to new investors
- Improving transport links to improve infrastructure opening up employment sites
- Improving traffic flows within Walsall and our connections to others
- Improving public transport

Address unemployment:

- Reduce worklessness & resulting demands
- Raise aspirations
- Increase spending & demand in Walsall economy

Improve skills:

- Improve chances of getting & keeping a job
- Improve future resilience & employment flexibility

New and better homes:

- Respond to housing need
- Improve existing homes
- Create new homes

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

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

##### Property

Operational efficiencies in areas of building security; repairs and maintenance; materials and use of external design consultants have been proposed. Historical underspends have previously existed against these activity areas and it is considered lower risk to target these areas for savings in 2013/14. It is not anticipated that any changes in employee numbers or organisational structures will be necessary to deliver these savings. The size of the property estate will continue to reduce as part of the agreed Smarter Workplaces activity. This will dovetail with a wider review of asset use during 2013/14.

##### Development and Delivery

Operational efficiencies through service redesign within the markets will be delivered reflecting the overall reduced service across the borough. There will also be a modest increase in market rents payable on Walsall Market. The market rent change is anticipated to generate £100,000 of additional income. A policy decision to implement this will be required by Cabinet, following consultation. The policy paper is attached for consultation purposes in section F.

##### Strategic Regeneration

There are no budget changes planned for this period.

##### Planning and Building Control

Removal of three existing vacant posts in directorate support.

##### Housing

Management will be streamlined and service delivery more integrated. Services will become more efficient and effective by designing and reviewing against customer demand and what matters to customers. Fee income for the delivery of capital works schemes will increase.

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

### Property

This will be achieved by regular monitoring and reporting within the service area against clear baseline budget positions by named budget managers. This activity will be supported by Finance.

### Development and Delivery

This will be achieved by regular monitoring and reporting within the service area against clear baseline budget positions by named budget managers. This activity will be supported by Finance. All services will remain within approved cash limits through active external contract and internal budget management.

### Strategic Regeneration

All services will remain within approved cash limits through active external contract and internal budget management. Remaining service delivery will be re-focused against key customer priorities established at the time of loss.

### Planning and Building Control

The service has recently been redesigned in order to achieve the required savings and we will continue to review the needs of our customers in any further redesign.

### Housing

This will be achieved by regular monitoring and reporting within the service area against clear baseline budget positions by named budget managers. This activity will be supported by Finance.

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

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

In summary the proposed net spend for 2013/14 is £8.147m compared to £10.328m in 2012/13. Of this -£2.181m change, £1.09m relates to removal of one-off funding in 2012/13.

## **E. Future capital requirements**

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

## F: Policy Template: Market Rental Charges: Saving: £100,000

Estimate Net Saving			
2013 / 2014	2014 / 2015	2015 / 2016	Implementation cost
£100,000	£100,000	£100,000	£0

### 1. Description of the Saving Option

- 1.1 The proposal is to increase the rent paid by stallholders on Walsall market by a flat rate of £5. Market rents were last increased in 2009 and vary between £20 and £40 depending on the trading day and location of the stall. Of the 98 stalls available 65 pay the higher tariff. The increase is proposed to be introduced on 1 April 2013.

### 2. Implications Associated With Saving Option

#### 2.1 *Customers*

There are clear implications for market traders. The additional revenue of £100,000 would be dependent on a similar take-up of market stalls that has existed at least during this financial year, that is an average figure of 83% on the main trading days. Consultation with the Market Traders Association will take place prior to the implementation of any change.

#### 2.2 *Employees*

There are no implications for employees although it should be noted that it is intended to investigate the options for introducing a cash-less collection of market rent payments, which could also be implemented in April 2013.

#### 2.3 *Partners*

Consultation with the Market Traders Association will take place prior to the implementation of any change.

#### 2.4 *Corporate Plan*

The proposal should be seen in the context of the priority to improve the economy; maintaining a strong, high quality market in Walsall town centre will help to encourage the establishment of new businesses and a growth in enterprise.

#### 2.5 *Other Council Services*

There are no implications for other council services.

### 3. Associated Risks

- 3.1 There is a risk that the rent increase will discourage traders from working Walsall market with the resultant impact that not only will the anticipated increase in revenue not be achieved but current income levels might no longer be realised if the decline in traders was significant.
- 3.2 A significant reduction in the number of traders could result in reputational damage for the market and reduce its contribution to the retail offer to the detriment of the town centre as a whole.
- 3.3 The role and location of the market within the town centre is currently subject to review, the outcome of which will provide a context for the operational risks that a rent increase might create in terms of numbers of stallholders.

### 4. Consultation

- 4.1 Consultation with the Market Traders Association will need to take place prior to the implementation of any change.

### 5. Legal Implications

- 5.1 The constitution refers to an annual review of market rents delegated to the Executive Director and Portfolio Holder.

### 6. Equal Opportunities and Environmental Implications

- 6.1 There are no environmental implications. The proposal is that a flat-rate increase in rents would apply to all market traders in Walsall regardless of the trading day or stall location. The proposal to increase rents would apply only to Walsall market and not to the markets operating in Bloxwich and Willenhall.

### 7. Equality Impact Assessment

- 7.1 An equality impact assessment form is being completed for this savings proposal and will be assessed by the equalities team.

**Regeneration Portfolio Cash Limit**

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Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Budget 2013/14	Change £	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
<b>Property Services</b>											
Property Services	• Council wide property services	n/a	n/a	n/a	n/a	-573,161	<b>Operational saving of -£573k:</b> Further reduce the number of buildings in use and therefore related spend; modify supply chain to maximise efficiencies and eliminate waste; modify service levels to match actual demand; redesign service structure to reflect core activity alongside scalable transactional services.	No direct impact	No direct impact	No direct impact	No direct impact
Building Services	• Property management of all council operational buildings - revenue & capital • Energy management and conservation • Redundant buildings • Building logbook process management • Statues, memorials & clocks	5,848,794	-2,852,607	2,996,187	2,506,702	-489,485	<b>Operational savings of -£504k:</b> Reduce expenditure on: repairs and maintenance -£370k, materials -£69k and security -£65k.  <b>Investment:</b> Contractual inflation of 15k.	No direct impact	The services seek to maximise supply and contracting opportunities for Walsall businesses. A reduction in spend could impact on the volume of trade undertaken with local businesses, with the risk this reduces employment levels.	No direct impact	Ensuring council buildings are securely and appropriately maintained makes a positive contribution to communities and reduces the risk of anti-social behaviour and ensures council services can be provided from fit for purpose accommodation.
Facilities Management	• Management of central office accommodation and town halls • Curatorial service • Cleaning & caretaking • School crossing patrols • Plant maintenance	10,952,859	-10,371,275	581,584	428,945	-152,639	<b>Operational saving of -£155k</b> through reduced expenditure on utilities owing to investment in energy efficiency and rationalisation of buildings.  <b>Investment:</b> Contractual inflation of £2k.	Ensuring safe routes to schools are maintained.	Cleaning and caretaking provides large numbers of entry level jobs for predominantly Walsall residents, reduction in the service would impact on this.	No direct impact	No direct impact
Asset Management	• Strategic asset management (including disposals/acquisitions) • Estates service & land terrier • Management of the non-operational estate- unclassified land & premises, shops & commercial premises & farms • Asset management database	1,114,922	-713,003	401,919	401,919	0		No direct impact	Ensuring the council's assets are well managed with surplus assets being disposed of to support capital investment in council priorities. Securing land that can contribute to the creation of higher quality employment sites.	No direct impact	Ensuring council assets are positively used for the benefit of local communities
Design and Project Mgt	• Building design • Project management & procurement • Contract & procurement • Framework management	885,516	-921,805	-36,289	-56,289	-20,000	<b>Operational saving of -£20k</b> through reduced spend with external design consultants.	No direct impact	The services seek to maximise supply and contracting opportunities for Walsall businesses.	No direct impact	Ensuring council funded building activity (e.g. school improvements etc) makes a positive contribution to local communities
Smarter Workplaces		1,873	0	1,873	1,873	0					

**Regeneration Portfolio Cash Limit**

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Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Budget 2013/14	Change £	Change Proposals	<b>Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?</b>	<b>Do the proposals (the overall budget) promote economic prosperity. How?</b>	<b>Do the proposals reduce inequalities. How?</b>	<b>Do the proposals help to make Walsall a better place to live and work. How?</b>
<b>Strategic Regeneration</b>											
Strategic Transportation and Major Scheme Development and Contract Management	<ul style="list-style-type: none"> <li>• Transportation strategy, policy &amp; scheme development</li> <li>• Transportation capital programme management</li> <li>• Sub / regional joint working and partnership development</li> <li>• Darlaston strategic development area (DSDA) major project development &amp; implementation</li> </ul>	1,092,498	-388,399	704,099	704,099	0	None - funding for this work area is totally through the capital programme allocations received through the DfT.	Improving the ability for people to move around the borough thereby opening up more employment and training opportunities.	Development & delivery of the DSDA access programme, activity to ensure the borough has the transport infrastructure to enable people to move around the borough for work/training; to ensure businesses can operate efficiently and to support future economic growth.	Improving the ability for people to move around the borough thereby opening up more employment and training opportunities.	Improving access around the borough and region improves Walsall as a location to live and establish/maintain a business. DSDA Scheme opening up the Enterprise Zones (EZ) and assisting in the creation of 1000's of new jobs.
Economic Growth Programme	<ul style="list-style-type: none"> <li>• Think Walsall / business support</li> <li>• Social enterprise development</li> <li>• Promoting inward investment</li> <li>• Employment &amp; skills programme</li> <li>• Local enterprise partnership / Black Country working</li> <li>• Growth sector development</li> <li>• Economic intelligence</li> <li>• Service management</li> <li>• Town &amp; district centre management</li> </ul>	80,446	-73,333	7,113	7,113	0		Increasing, through the delivery of targeted activity, the range of employment and training opportunities for vulnerable people e.g. one stop shops for local unemployed people. Supporting through the town and district centres teams, access to facilities and shops etc.	Activity to directly support people to gain the skills and training required to access employment; programmes to help people overcome barriers to working e.g. transport costs; activity through Think Walsall to help businesses generate more local trade and promoting Walsall as a competitive business and investment location. The delivery of an Inward Investment programme, linked to accessing external resources (European Social Fund etc.) and raising our profile.	Increasing the range of employment and training opportunities for local people in worklessness; helping remove barriers to work thereby helping to address economic inequality. Getting people into work will also tangibly impact on health inequalities.	More employment opportunities will increase the attractiveness of Walsall as a place to live and work and will also mean more local people can fulfil their employment potential without having to necessarily leave Walsall.
Walsall Work Programme	<ul style="list-style-type: none"> <li>• Walsall Works apprenticeship programme</li> </ul>	1,090,000	0	1,090,000	0	-1,090,000	This is an accounting adjustment reflecting the removal of approved one year 2012/13 funding for Walsall Works programme	Increasing, through Walsall Works and other activity, the range of employment and training opportunities for vulnerable people e.g. apprenticeships for care leavers.	The creation of 550 apprentice places, up to 250 pre apprentice places, all aimed at supporting young people into sustainable employment.	Access to employment opportunities within local employers that would have been missed by members from vulnerable / disadvantaged communities.	More employment opportunities will increase the attractiveness of Walsall as a place to live and work and will also mean more local people can fulfil their employment potential without having to necessarily leave Walsall.
<b>Planning Services</b>											
Development Management	<ul style="list-style-type: none"> <li>• Planning advice to applicants, agents and developers</li> <li>• Processing planning applications</li> <li>• Defending planning appeals</li> <li>• Planning enforcement activity</li> </ul>	1,051,176	-864,080	187,096	187,096	0		No direct impact	Effective advice to developers/businesses and an efficient process to determine planning applications is a key requirement in achieving development and creating/sustaining jobs.	An effective planning system makes a contribution to enabling job creating development which in turn can help address economic inequalities.	Effective planning can help improve/protect the boroughs physical environment bringing benefit Walsall resident's and proactive enforcement can address sites/buildings which have an adverse impact on local areas.
Land Charges and Central Administration	<ul style="list-style-type: none"> <li>• Maintaining local land charges register</li> <li>• Undertake land &amp; property searches</li> <li>• Maintain a local land &amp; property gazetteer (LLPG)</li> <li>• IT development &amp; support</li> </ul>	1,008,442	-526,103	482,339	403,243	-79,096	<b>Operational saving of -£79k</b> through removal of 3 vacant posts	No direct impact	An efficient land searches services assists local people looking to move home and in turn helps sustain the local housing market. The changes can be achieved through efficiencies.	No direct impact	No direct impact



**Regeneration Portfolio Cash Limit**

								<b>Principles against which the Budget has been tested</b>			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Budget 2013/14	Change £	Change Proposals	<b>Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?</b>	<b>Do the proposals (the overall budget) promote economic prosperity. How?</b>	<b>Do the proposals reduce inequalities. How?</b>	<b>Do the proposals help to make Walsall a better place to live and work. How?</b>
Building Control	<ul style="list-style-type: none"> <li>Investigating &amp; enforcing / prosecuting against breaches in planning control</li> <li>Building regulation applications</li> <li>Planning applications</li> <li>Advising &amp; dealing with dangerous structures</li> </ul>	724,092	-493,278	230,814	230,814	0		No direct impact	Building control is an important element of the overall development process and is key to enabling employment related development.	No direct impact	Building control ensures buildings are safe and action is taken against owners of unsafe buildings to ensure that local communities are not adversely impacted.
Planning Policy	<ul style="list-style-type: none"> <li>Producing, reviewing &amp; monitoring planning policy</li> </ul>	381,553	-35,807	345,746	345,746	0		No direct impact	A robust, evidenced planning policy base is essential to support employment generating development and to resist inappropriate development proposals.	No direct impact	A community informed planning polices help to protect the physical environment and ensure appropriate development.
<b>Development &amp; Delivery</b>											
Development and Delivery	<ul style="list-style-type: none"> <li>Promoting and facilitating Development in the borough</li> <li>Major employment project delivery (including key Town Centre sites)</li> <li>Employment land assembly and preparation (including enterprise zones)</li> <li>Town and district centre management</li> <li>Strategic business engagement</li> <li>Securing external funding</li> <li>Landscape design</li> <li>Natural and built environment</li> </ul>	1,214,948	-283,450	931,498	931,498	0		Activity supports the creation of future employment opportunities for Walsall people. Engagement with Walsall employers provides opportunity to enhance the employability of vulnerable people looking to access the job market.	Direct activity to support new and existing businesses to locate/expand thereby safeguarding and stimulating job creation. Reductions in capacity will reduce the extent to which the council can assist businesses and also take pro-active action to bring forward quality employment land which is a key priority.	Activity supports the creation of future sustainable employment opportunities for Walsall people - thereby contributing to addressing economic inequality across the borough.	Addressing and improving key sites and centres will positively impact on the environment of the borough, improving Walsall as a place to live and work.
Markets	<ul style="list-style-type: none"> <li>Delivery of Walsall markets service</li> </ul>	1,088,376	-1,134,872	-46,496	-167,947	-121,451	<b>Policy saving of -£100k:</b> 1. Increase in charges for Walsall market.  <b>Operational saving of -£30k</b> 2. Service redesign.  <b>Investment;</b> Contractual inflation of £9k.	No direct impact	The markets are a key part of the town & district centres' offer' and a source of employment. Changes can be achieved without directly affecting the markets.	Markets provide access to cost effective goods for local people and are a source of accessible employment.	Markets are a valued part of the communities in which they operate.
<b>Housing Services</b>											
Housing Strategy Partnerships	<ul style="list-style-type: none"> <li>Work with housing providers, developers &amp; funders to maximise investment, increase the supply of new homes</li> <li>Develop strategies &amp; policies to improve housing choice &amp; to ensure access to accommodation in the social &amp; private sector</li> </ul>	368,395	0	368,395	315,369	-53,026	<b>Operational saving of -£53k</b> through optimising delivery of housing strategy & partnerships service	Working with housing providers and developers to address specific housing needs of vulnerable groups.	Pro-actively working with housing developers helps to increase the number of new homes in the borough as well as providing employment and trading opportunities for local people/businesses within the housing sector.	There are a range of defined housing needs in Walsall, which compound social and economic inequalities. Working with developers and registered social landlords helps to increase the range and supply of affordable housing to address these.	Improving the range and quality of housing across the borough for Walsall people.

**Regeneration Portfolio Cash Limit**

							<b>Principles against which the Budget has been tested</b>				
							Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work	
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Budget 2013/14	Change £	Change Proposals	<b>Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?</b>	<b>Do the proposals (the overall budget) promote economic prosperity. How?</b>	<b>Do the proposals reduce inequalities. How?</b>	<b>Do the proposals help to make Walsall a better place to live and work. How?</b>
Housing Standards & Improvement	<ul style="list-style-type: none"> <li>Work with landlords, tenants &amp; home owners to ensure housing is safe &amp; healthy to live in</li> <li>Advice &amp; assistance to private residents and residents</li> <li>Manage the council's gypsy and traveller site</li> <li>Work with home owners to bring back empty homes into use</li> </ul>	734,771	- 206,236	528,535	485,942	-42,593	<b>Operational saving of -£43k</b> through increase income generated from capital fees and operational efficiencies.	The key objective for the service is to help people stay safe and well in their home and to support to lead independent lives in their homes for as long as is possible.			
Supported Housing	<ul style="list-style-type: none"> <li>Work with housing providers, CAB &amp; others to prevent and tackle homelessness</li> <li>Advice, assistance &amp; services to residents in housing difficulty on their housing options</li> <li>Manage a range of temporary and supported housing schemes</li> <li>Provide access to a range of accommodation &amp; support services for vulnerable households including rough sleepers, homeless households, gypsies, travellers &amp; refugees</li> </ul>	2,196,759	-1,783,404	413,355	322,525	-90,830	<b>Operational saving of -£91k</b> through review and reduction of overall spend on accommodation services (inc repairs and maintenance, security provision, bed and breakfast and general supplies)	The key objectives for the service are to get a home, keep a home and ultimately tackle and prevent homelessness. The 'money, home, job operating model means that we take full account of individual residents and businesses circumstances before determining the appropriate action to take on their case. The work of the accommodation team will continue to provide much needed support, advice and accommodation to some of the most vulnerable people and households in the borough.	Helping to provide a stable home is crucial to an individual or family's prospects of securing or retaining employment.	Improving access and choice in respect of housing for all residents is central to the purpose of the service and the focus is on helping and supporting those currently disadvantaged and/or excluded in the housing market.	
Housing management	<ul style="list-style-type: none"> <li>Management of the service</li> </ul>	299,456	0	299,456	285,491	-13,965	<b>Operational saving of -£14k</b> through deletion of e training / general supplies budget.	The 'money, home, job operating model means that we will be exploiting the potential benefits of integrating our management approaches across the delivery of all key services that support our overall objectives.			
Regeneration Management	<ul style="list-style-type: none"> <li>Management of the service</li> <li>Directorate training programme</li> <li>Black Country Consortium</li> </ul>	841,234	0	841,234	813,155	-28,079	<b>Operational savings of -£28k:</b> 1. Reduction in contribution to Black Country Consortium -£20k 2. Reduced training budget -£8k.	No direct impact	Ensuring the Black Country sub-region is cohesive and strong helps attract major public and private investment to support employment generating activity and development in Walsall (e.g. EZ; government grants).	More employment opportunities for local people can potentially help address economic inequalities across the borough.	No direct impact
<b>Total Regeneration</b>		<b>30,976,110</b>	<b>-20,647,652</b>	<b>10,328,458</b>	<b>8,147,294</b>	<b>-2,181,164</b>					

### Business Support Services

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

Communications, Marketing and Consultation:

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

Shared Services and Procurement:

- ICT services and support; procurement; print and design

Business Improvement:

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

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

Communications, Marketing and Consultation:

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

Shared Services & Procurement:

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

Business Improvement:

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

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

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

Communications, Marketing and Consultation:

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

Shared Services and Procurement:

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

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

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

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

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

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

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

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

**Business Support Portfolio Cash Limit**

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Cash Limit 2013/14	Change £	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
<b>Non-core services</b>											
<b>Programme Delivery and Governance</b>											
Programme Delivery and Governance (Inc Business Solutions)	<ul style="list-style-type: none"> <li>• Business Information and Intelligence, Business Analysis, service re-design</li> <li>• Systems Thinking training</li> <li>• Programme and Project Management</li> <li>• Governance Reviews - (of strategic programmes or projects)</li> <li>• Freedom of Information Act/Data Protection Act - (co-ordination and management of all enquiries)</li> <li>• Customer Complaints - statutory - (Social Care and Children's) and non-statutory</li> <li>• Ombudsman - (co-ordination and management of issues and relationship with Ombudsman)</li> <li>• Policy co-ordination - (maintenance of strategies and policy database, production and distribution of monthly policy round-up and legislation tracker, ad hoc support to policy development)</li> <li>• Strategic Planning (production of Corporate Plan and contribution to other strategic documents)</li> </ul>	2,074,867	0	4,149,734	4,000,734	-149,000	<b>Operational saving:</b> 1. Review of structure 2013/14 -£50k <b>Full year effect of 2012/13 budget - £99k</b> business improvement service structure	Support services are being redesigned in order to improve their value to those providing public services through better integration, capability and staff empowerment. This will enable spending to be reduced over time to the minimum in order to enable the council to invest as much as possible in maintaining and improving, or at least protecting critical public services.			
<b>Shared Services and Procurement</b>											
ICT	ICT Services and Support	4,997,023	0	9,994,046	9,844,046	-150,000	<b>Operational savings:</b> Re-organisation -£150k	Support services are being redesigned in order to improve their value to those providing public services through better integration, capability and staff empowerment. This will enable spending to be reduced over time to the minimum in order to enable the council to invest as much as possible in maintaining and improving, or at least protecting critical public services.			
Post Room	Post room	465,715	-17,959	913,471	913,471						
Print & Design	Printing & Design Services	1,089,508	-805,461	1,373,555	1,373,555						
Procurement	Procurement	770,284	-264,880	1,275,688	1,275,688						
Communications	<ul style="list-style-type: none"> <li>• PR and media management</li> <li>• Reputation management</li> <li>• Communications strategy, planning and campaign delivery</li> <li>• Media monitoring and evaluation and Reporting</li> <li>• Internal communications</li> <li>• Social media</li> <li>• Digital and websites (including: council websites and internet)</li> <li>• Marketing (including income generation and the promotion of venues e.g. New Art Gallery, through to the promotion of services e.g. fostering and adoption)</li> <li>• Marketing (publications and promotional materials, sponsorship and advertising)</li> </ul>	982,298	-85,000	1,879,596	1,746,596	-133,000	<b>Operational savings:</b> Re-organisation -£133k	Support services are being redesigned in order to improve their value to those providing public services through better integration, capability and staff empowerment. This will enable spending to be reduced over time to the minimum in order to enable the council to invest as much as possible in maintaining and improving, or at least protecting critical public services.			
<b>Total Business Support</b>		<b>10,379,695</b>	<b>-1,173,300</b>	<b>19,586,090</b>	<b>19,154,090</b>	<b>-432,000</b>					

## Finance and Personnel Portfolio Plan

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

#### Finance:

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

#### Internal Audit:

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

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

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

#### Human Resources:

- Human Resources (HR) Direct, Intranet/HR portal
- Payroll and pensions/transactional services

- HR Specialist Services. The teams within this service are business partner (directorates support), wellbeing and equality and learning and development

Legal and Democratic Services:

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

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

Finance and internal audit:

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

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

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

Revenues:

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

Human resources:

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

Legal and Democratic services:

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

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

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

Finance:

- Final accounts and grant claims will be completed swifter, with time required for audit reduced by senior officer review.

- Claims handling will be improved in insurance.
- The value for money provided through financial administration will continue to improve.

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

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

Human resources:

- Our training budget will be focused on key priorities.

Legal and Democratic services:

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

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

Finance

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

Internal Audit

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

Human Resources

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

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

The right benefits will be provided to customers without delay.



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

### Legal and Democratic Services

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

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

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

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

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

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

### **F: Policy Template: Change to Council Tax Exemptions and Discounts: Saving: £257,286**

<b>Estimate Net Saving</b>			
<b>2013 / 2014</b>	<b>2014 / 2015</b>	<b>2015 / 2016</b>	<b>Implementation cost</b>
£257,286	£257,286	£257,286	£0

1. Description of the Savings Proposal
  - 1.1 From 1 April 2013 a local authority will be given the discretion to change a limited number of council tax exemptions and discounts.
  - 1.2 Class C exemption – the first six months that a property is unoccupied and unfurnished, currently there is a full exemption for the six months. The authority will have the power to reduce the time limit between 0 - 6 months and/or the amount of relief between 0 - 100%.

**The proposal is to allow 100% relief for 3 months.**

- 1.3 Class A exemption – the first twelve months that a property requires or is undergoing structural alteration or repair to render the property habitable, currently there is a full exemption for the twelve months. The authority will be given the power to reduce the amount of relief between 0 - 100%, but not the time limit, it would remain set at twelve months.

**The proposal is to reduce the relief to 50% for the 12 month period.**

- 1.4 Second homes discount – no one's sole or main residence but still furnished, currently the authority has the power to reduce the discount to 10%. The new powers allow the authority to further reduce the discount to 0%.

**The proposal is to reduce the discount to 0%.**

2. Implications Associated With Savings Proposal

2.1 *Customers*

The majority of customer's properties receiving Class C exemption are re-occupied within the first 3 months so therefore would not be affected. Those customers taking longer than the norm to reoccupy a property would be subject to an increased council tax liability.

Class A exemption customers are taking longer than actually required to bring a property make into use because of the 12 month exemption period. This change will encourage customers to change their behaviour and bring the property back into use as soon as possible.

The change to the discount on second homes will bring them into line with long term empty properties.

2.2 *Employees*

None.

2.3 *Partners*

None.

2.4 *Corporate Plan*

None.

2.5 *Other Council Services*

None.

3. Associated Risks

- 3.1 The risk to the authority is that of non collection. However evidence from when the discount on long term empty properties was reduced from 50% to 0% shows that the risk is manageable.

4. Consultation

- 4.1 There has been direct contact with a number of customers currently receiving the exemptions. With Class C, the 6 month free council tax was not the reason for leaving the property empty. While with Class A it appeared the length of the exemption was creating an artificial deadline.

5. Legal Implications

- 5.1 None.

6. Equal Opportunities and Environmental Implications

- 6.1 None.

7. Equality Impact Assessment

- 7.1 An equality impact assessment form is being completed for this savings proposal, and will be assessed by the equalities team.

**Finance and Personnel Portfolio Cash Limit**

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

**Finance and Personnel Portfolio Cash Limit**

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

**Finance and Personnel Portfolio Cash Limit**

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

### Social Care and Health Portfolio Plan

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

The portfolio covers social care services for adults and older people with physical disability, sensory impairment, learning difficulties, mental health issues, substance misuse, autism, HIV/AIDS. Specifically we offer:

- Response, information, advice and signposting
- Preventative services, community alarms, tele-care, tele-healthcare
- Enablement and re-ablement
- Assessment and review
- Resource allocation and support planning
- Safeguarding of vulnerable adults
- Whole sector workforce planning and development
- Commissioning of services including residential, nursing, day care, home care, extra care (incl. Housing 21), supporting people and the learning disability and integrated community equipment pooled budgets
- Shaping and development of adult social care market
- Quality assurance of services
- Direct service provision: reablement, response, day and respite care, adult placements
- Housing related support for vulnerable groups

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

Our operating model describes our approach:

*“to support people to maximise their independence, health and well being and thus to ensure they have an amount of service that leads to personal outcomes in line with this goal”.*

In addition, we focus on arranging services in ways that actively re-able people to regain a higher level of independence and well being, thereby reducing the amount of support needed over time.

The broad aims are:

1. To help citizens to access universal services
2. To assist citizens to access mainstream services
3. To provide access to a range of community based health and social care services
4. To prevent citizens becoming socially excluded and needing more intensive and costly health and social care services by providing a range of practical services close to home
5. To reduce dependence on services, and support independence and self directed support
6. To commission good quality services that provide real choices for citizens to achieve their outcomes

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

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

1. Continuation of our resettlement programme.
2. Reducing staffing and overheads costs (by deletion of vacant posts / redundancies / introduction of 1.5% vacancy management saving; reduction in stationery and materials budgets)

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

Our operating model aligns our objectives and outcomes to our service design. We will therefore continue to:

1. Arrange and deliver statutory services (assessment, support planning and review)
2. Provide information, advice and signposting for all service users and carers
3. Arrange and in some cases provide a range of preventative and re-ablement services
4. Fund personal budgets based on assessed need, within reduced available resources
5. Safeguard vulnerable adults and older people
6. Shape the social care market so that it can respond to the needs of vulnerable adults and older people during a period of reducing state resources

We will continue to measure the achievement of our objectives and outcomes through rigorous monitoring and management of activity and budgets, using statutory indicators and returns, and other intelligence such as complaints and compliments, supplementing these with local indicators where justified (for example in relation to response, information, advice and signposting, preventative services and re-ablement).

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

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

In summary the proposed net spend for 2013/14 is £64.714m compared to £66.379m in 2012/13, a change of -£1.665m.

## **E. Future capital requirements**

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



**Social Care and Health Portfolio Cash Limit**

Service Area	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Budget 2013/14	Change £	Change Proposals	Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
								<b>Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?</b>	<b>Do the proposals (the overall budget) promote economic prosperity. How?</b>	<b>Do the proposals reduce inequalities. How?</b>	<b>Do the proposals help to make Walsall a better place to live and work. How?</b>
Access, Assessment & Care Management	• Assessment and review	7,381,817	-314,041	7,067,776	7,067,776	0		The access, assessment and care management service safeguards the interests of vulnerable people within the borough by interacting with residents to identify social care needs and put in place support services to meet them.	The service promotes economic prosperity by retaining expenditure locally on services wherever possible	The service reduces inequalities by supporting vulnerable people to live independently.	The service makes Walsall a better place to live by ensuring that older people and people with a disability and their carers are supported to live full lives in the community
Strategic Development	• Response, information, advice and signposting • Resource allocation and support planning • Whole sector workforce planning and development • Preventative services, community alarms, tele-care, tele-healthcare	8,526,279	-8,517,651	8,628	8,628	0		The service safeguards the interests of vulnerable people by protecting them from abuse and ensuring that their needs are met in a safe and effective way	The service promotes economic prosperity by enabling people to remain economically active in their community	The service reduces inequality by supporting vulnerable people to live independent lives	The service makes Walsall a better place to live by ensuring that vulnerable people can receive services without the fear that they will lose their independence
Provision	• Enablement and re-ablement • Direct service provision, reablement, response, day and respite care, adult placements	11,669,904	-2,481,099	9,188,805	7,680,405	-1,508,400	<b>Operational savings of -£1.5m:</b> 1. Deletion of vacant posts / redundancies and introduction of 1.5% vacancy management - <b>£1.4m</b> 2. Review and reduction in use of stationery and materials budgets across the directorate <b>-£100k.</b>	The service safeguards the interests of vulnerable people by enabling them to access rehabilitation services in order to regain their full physical functioning as far as is possible. The savings proposals are management and structural changes reflecting the simplification of systems and processes within the Directorate thereby avoiding reductions in direct service.	The service promotes economic prosperity by enabling people to remain economically active in their community and avoid the need for institutional care These proposals support the repatriation of available expenditure back to Walsall as per the joint commissioning unit (JCU) business plan.	The service reduces inequality by supporting people to live independent lives. These proposals support vulnerable and disabled people to live full lives within their communities	The service makes Walsall a better place to live by ensuring that effective services are in place. These proposals support vulnerable and disabled people to live full lives within their communities
Management Support & Other	• Strategic management of the directorate and the quality assurance team.	2,204,240	-2,043,256	160,984	160,984	0		The service safeguards the interests of vulnerable people by ensuring that a fully functioning, modern and efficient system of adult social care is in place and maintained	The service promotes economic prosperity by ensuring that as much expenditure as possible remains local and through the delivery of cost effective public services.	The service reduces inequality by putting in place services to ensure that vulnerable people can live full lives in their community	The service makes Walsall a better place to live by planning and putting in place cost effective and modern services
Safeguarding	• Safeguarding of vulnerable adults	473,607	0	473,607	473,607	0		The service safeguards the interests of vulnerable people through maintaining an effective system of adult protection	The service promotes economic prosperity by ensuring that vulnerable people are protected from financial abuse	The service reduces inequality by protecting the vulnerable from abuse	The service makes Walsall a better place to live by helping to protect the vulnerable from abuse
Commissioning	• Commissioning of services including residential, nursing, day care, home care, extra care (incl. Housing 21), supporting people and the learning disability and integrated community equipment pooled budgets • Housing related support for vulnerable groups • Shaping and development of adult social care market	73,264,009	-31,358,877	41,905,132	42,248,026	342,894	<b>Operational saving of -£329k</b> through the continuation of the resettlement programme started in 2012/13 to reduce packages of care. <b>Full year effect of previous years approved savings - £1m</b> for resettlement programme.  <b>Investment:</b> Contractual inflation of <b>£1.349m.</b> <b>Full year effect of previous years approved investment</b> for older people demographic growth <b>£323k.</b>	The service safeguards the interests of vulnerable people by having in place a fair system of contribution for services received. In relation to the benefits based charging proposal Vulnerable and disabled people generally require more money to live the same lives as able bodied people, and this proposal would increase the amount of money that we seek to charge these individuals for their care. In relation to the resettlement proposal these are management and structural changes reflecting the simplification of systems and processes within the Directorate thereby avoiding reductions in direct service.	The service promotes economic prosperity by ensuring that needs can be equally met without relation to the income a person receives in an equitable way. In relation to the benefits based charging proposal this proposal does not promote economic prosperity for the individuals concerned as it seeks to take more of their money from them leaving them with less disposable income to spend in the local economy. In relation to the resettlement programme this proposal supports the repatriation of available expenditure back to Walsall as per the JCU Business Plan	The service reduces inequality by ensuring that people are not disadvantaged in receipt of services based upon income inequality. In relation to benefits based charging Vulnerable and disabled people generally require more money to live the same lives as able bodied people, and this proposal would increase the amount of money that we seek to charge these individuals for their care leaving them with less disposable income to pay for their day to day living expenses. In relation to the resettlement programme this proposal supports vulnerable and disabled people to live full lives within their communities.	The service makes Walsall a better place to live by ensuring that vulnerable people can receive services without the fear that cost will exclude them. In relation to the benefits based charging proposal in terms of preventing reductions in front line social care staff this proposal promotes Walsall as a safer place to live. In relation to the resettlement programme the proposals support the drive to make Walsall a better place to live and work for older and disabled people.
Mental Health	• Dudley and Walsall mental health trust • Broadway North • Mental health assessments and placements • Drugs and alcohol teams	9,351,981	-1,777,764	7,574,217	7,074,217	-500,000	<b>Full year effect of previous years approved savings - £500k</b> for resettlement programme.	The service safeguards the interests of vulnerable people by supporting them to live in their own community. In relation to the resettlement proposal these are management and structural changes reflecting the simplification of systems and processes within the Directorate thereby avoiding reductions in direct service.	The service promotes economic prosperity by ensuring that expenditure is kept local as far as possible. In relation to the resettlement programme this proposal supports the repatriation of available expenditure back to Walsall as per the JCU Business Plan	The service reduces inequality by supporting vulnerable people to live full lives in their community and not remain needlessly in institutional care. In relation to the resettlement programme this proposal supports vulnerable and disabled people to live full lives within their communities.	The service makes Walsall a better place to live by supporting people to return to Walsall from institutional care, often in distant locations. In relation to the resettlement programme the proposals support the drive to make Walsall a better place to live and work for older and disabled people.
<b>Total Social Care and Health</b>		<b>112,871,837</b>	<b>-46,492,688</b>	<b>66,379,149</b>	<b>64,713,643</b>	<b>-1,665,506</b>					



# **Walsall Council**

## **Budget Consultation Financial Year 2013/14**

**October 2012**

### **Summary of findings to date – FINAL**

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## Report contents

<b>Section</b>	<b>Page number</b>
1. Introduction	47
2. Priorities in brief	49
3. Summary of findings	50
▪ Aspects most important for making somewhere a good place to live	50
▪ Aspects most in need of improving	51
▪ Most frequently mentioned topics in face to face conversations (FSS and Park Street)	52
▪ Developing priorities for improving quality of life (importance vs. need improving)	55
▪ Crime and anti-social behaviour	61
▪ Volunteering	63
▪ Satisfaction with the council	64

## 1. Introduction

- 1.1. Each year Walsall Council undertakes public consultation in preparation for the budget setting process. Residents and other key groups including business leaders, community groups and voluntary organisations were invited to have their say on what they think should be the council's spending priorities for the coming financial year.
- 1.2. Between July and September 2012, feedback was collected from residents and stakeholders to provide an insight into the spending priorities of local people. Naturally people think of the services they use, rely on and know of. It must be remembered that because services are not mentioned it does not necessarily mean they are not important.
- 1.3. Residents and community groups were invited to answer the following questions;
  1. What is most important for making somewhere a good place to live?
  2. Thinking about the Borough of Walsall what most needs improving?
  3. What makes you proud of Walsall as a place to live?
  4. What, if anything, doesn't make you proud of Walsall?
  5. Which Council services are most important to you?
  6. Which Council services are less important?
- 1.4. Residents were able to respond online, in writing, by email, text message, telephone or via Facebook and Twitter. Information was posted on the council's website [www.walsall.gov.uk/budget\\_consultation](http://www.walsall.gov.uk/budget_consultation) and promoted in the local press. The closing date for responses was 23 September 2012.
- 1.5. Face to face discussions and interviews were held with the Youth of Walsall group 'YOW', business representatives and with people visiting the councils First Stop Shop and Park Street in Walsall town centre.
- 1.6. The views of 144 people were gathered online, face to face and in writing and comments are referenced as follows throughout this report;
  - Youth of Walsall = YOW (7)
  - Businesses = BUS (24)
  - Face to face in FSS (50) and Park Street (25) = F2F
  - In writing (6) / online (32) = WRIT

## **Borough wide survey 'Your place, your well-being'**

- 1.7. Earlier in 2012, 3,224 views were gathered via the borough wide 'Your place, your well being' survey.
- 1.8. Conducted between February and May 2012, the 'Your place, your well being' survey explored attitudes to the local area and local public services as well as perceptions of quality of life including respondents' personal well-being. The survey was designed to gain views on new and emerging issues to ensure an up-to-date picture of local opinion for use in decision making.
- 1.9. This report briefly summarises just some of the more relevant findings for budget consultation, supported by information collected via face to face and paper approaches (see 1.4 to 1.6).
- 1.10. Much more detailed analysis is available in the full report which is available to download here;  
  
[www.yourplace-yourwellbeing.walsall.org.uk](http://www.yourplace-yourwellbeing.walsall.org.uk)
- 1.11. Whilst robust statistically representative data was collected via the borough wide survey, qualitative data was collected through discussion and face to face interviews, together the two types of data provide a rich understanding of residents' priorities.

## **2. Priorities in brief**

2.1. The top five things people identify as most important for making somewhere a good place to live are;

- The level of crime
- Clean streets
- Health services
- Affordable decent housing
- Education provision

2.2. The top five things people identify as most in need of improving are;

- Road and pavement repairs
- Activities for teenagers
- Job prospects
- Clean streets
- The level of crime

2.3. In terms of what is most important and most needs improving, crime and grime issues prevail but with rising salience of job prospects, wages and the cost of living.

2.4. People want a clean, attractive, quiet, safe borough in which to live and work. Many mention the deteriorating and unappealing appearance of parts of the borough, particularly Walsall town centre.

2.5. Roads and pavement repairs are identified as in need of improvement, but less so in relative importance compared to crime and clean streets. Pot holes are seen as a real problem.

2.6. Residents recognise the importance of education and improving schools and ensuring people have the right skills for the right local jobs.

2.7. Whilst residents want to see empty shops filled and unemployment reduced, businesses want to see as much done as possible to support and encourage growth and business development. Making sure money generated locally is also spent locally is key; keeping the Walsall pound in Walsall.

2.8. Many people feel that there is a lack of activities for children and young people and improving this would help reduce anti-social behaviour. Young people mention the need to support positive activities with information about how to get there by public transport.

2.9. Easy access to a good public transport system is something people value, being able to get around on what are tightening budgets is important. The availability and cost of car parking continues to put people off visiting Walsall town centre.

2.10. People are reluctant to identify services that are less important, often saying that all services are needed. People do not want cuts to impact on service provision and delivery.

**3. Summary of findings from the ‘Your Place, Your well-being’ survey, (supported by feedback gathered via face to face discussions, online and in writing)**

3.1. Full details are available in the written report available on the website; [www.yourplace-yourwellbeing.walsall.org.uk](http://www.yourplace-yourwellbeing.walsall.org.uk)

**Priorities for local people**

3.2. Residents identify the following factors to be most important in making somewhere a good place to live (Fig. 1) (from a given list):

<b>Fig. 1 Top 5 what is most important</b>			
	<b>2012</b>	<b>2008</b>	<b>Direction of movement</b>
	%	%	
The level of crime	54	58	↓
Clean streets	47	52	↓
Health services	43	40	↑
Affordable decent housing	33	36	↓
Education provision	29	30	↔
Public transport	29	32	↓
Parks and open spaces	28	28	↔
Job prospects	24	17	↑
Shopping facilities	24	25	↔
Road and pavement repairs	23	20	↑
Access to nature	22	18	↑
Activities for teenagers	22	23	↔
Wage levels and the cost of living	16	18	↓
Facilities for young children	15	18	↓
Facilities for older people	13	-	
Cultural facilities (e.g. libraries, museums)	12	10	↑
The level of traffic congestion	10	15	↓
Community activities	9	10	↔
The level of pollution	8	10	↓
Sports and leisure facilities	8	9	↓
Race relations	5	4	↔
Other	2	2	↔
None of these	*	*	
Don't know	*	-	

- 3.3. Results in Fig. 1 show that certain factors; health services, job prospects, road and pavement repairs, access to nature and cultural facilities are now seen as more important than they were in 2008.
- 3.4. Low level crime and clean streets are seen as most important for making somewhere a good place to live.

*'A safe and pleasant environment makes somewhere a good place to live.'*  
WRIT

*'Maybe more money could be spent on keeping our footpaths and alleyways clear of rubbish (including dog mess). I know its not the council's fault but that of people in our society today, but we can try and educate the few to use litter bins, or take their rubbish home with them.'*  
WRIT

- 3.5. In terms of what most needs improving half of residents (52%) feel road and pavement repairs are in need of attention, and this is a slightly higher proportion than in 2008. (Fig. 2)
- 3.6. Some factors are seen to need improvement much more than before. These are job prospects (up 10 percentage points since 2008) and wages and the cost of living (+6) which very likely reflects the economic climate (Fig. 2).

**Fig 2. Top 5 what most needs improving (continues on next page)**

	2012	2008	Direction of movement
	%	%	
Road and pavement repairs	52	49	↑
Activities for teenagers	40	51	↓
Job prospects	35	25	↑
Clean streets	31	36	↓
The level of crime	29	36	↓
The level of traffic congestion	22	29	↓
Wage levels and cost of living	21	15	↑
Facilities for young children	20	23	↓
Facilities for older people	18	-	-
Affordable decent housing	17	20	↓
Sports and leisure facilities	17	17	↔
Community activities	16	18	↓
Parks and open spaces	16	14	↑
Shopping facilities	15	17	↓
Public transport	14	17	↓
Health services	12	15	↓

Continues...



<b>Fig 2. Top 5 what most needs improving</b>			
	<b>2012</b>	<b>2008</b>	<b>Direction of movement</b>
Access to nature	9	7	↑
The level of pollution	8	11	↓
Education provision	6	7	↓
Race relations	5	4	↔
Other	3	2	↔
None of these	*	*	-
Don't know	*	-	-

- 3.7. Large numbers say that the level of crime and clean streets need to be improved (29% for crime and 31% for street cleaning). This suggests crime and clean streets are the top priorities for Walsall (i.e. people see them as important and in need of attention).
- 3.8. Significantly fewer people now feel that a range of other issues are in need of improvement. These include activities for teenagers (decrease of 11 percentage points since 2008), clean streets (-5), level of crime (-7), traffic congestion (-7) and several others that have fallen by 3 percentage points. This might reflect changes in people's priorities as a result of heightened economic fears. However, it might also reflect real improvements in these areas, with genuinely fewer people who say these need attention.
- 3.9. A simple tally of topics based on the conversations held with people visiting the FSS and Park Street reflects a similar pattern, with litter / cleanliness / environment being mentioned most frequently (Fig. 3)
- 3.10. Crime / ASB / safety and policing in general were also frequently mentioned in the face to face conversations. Residents frequently state that 'a safe environment and good neighbours' are important for making somewhere a good place to live. Anti-social behaviour, young people having nothing to do, drugs and nuisance neighbours are issues also mentioned by a number of people. (F2F)

*'Quiet, tidy with good neighbours.'* F2F

*'What's important is safety, security and good neighbours. Generally good maintenance of the area.'* F2F

*'People drinking in the street should be stopped, it makes you feel unsafe.'* F2F

*'The amount of drunks walking around with drinks in their hands during the day making a nuisance of themselves begging for change.'* F2F

*'I wouldn't walk around Walsall after dark.'* F2F

*'Safety on the streets. There is no where for teenagers to go to stop them hanging about on the streets.'* F2F

- 3.11. Education and schools is frequently mentioned as in need of improvement as is road and pavement maintenance, particularly pot holes, uneven pavements and worn out lines.

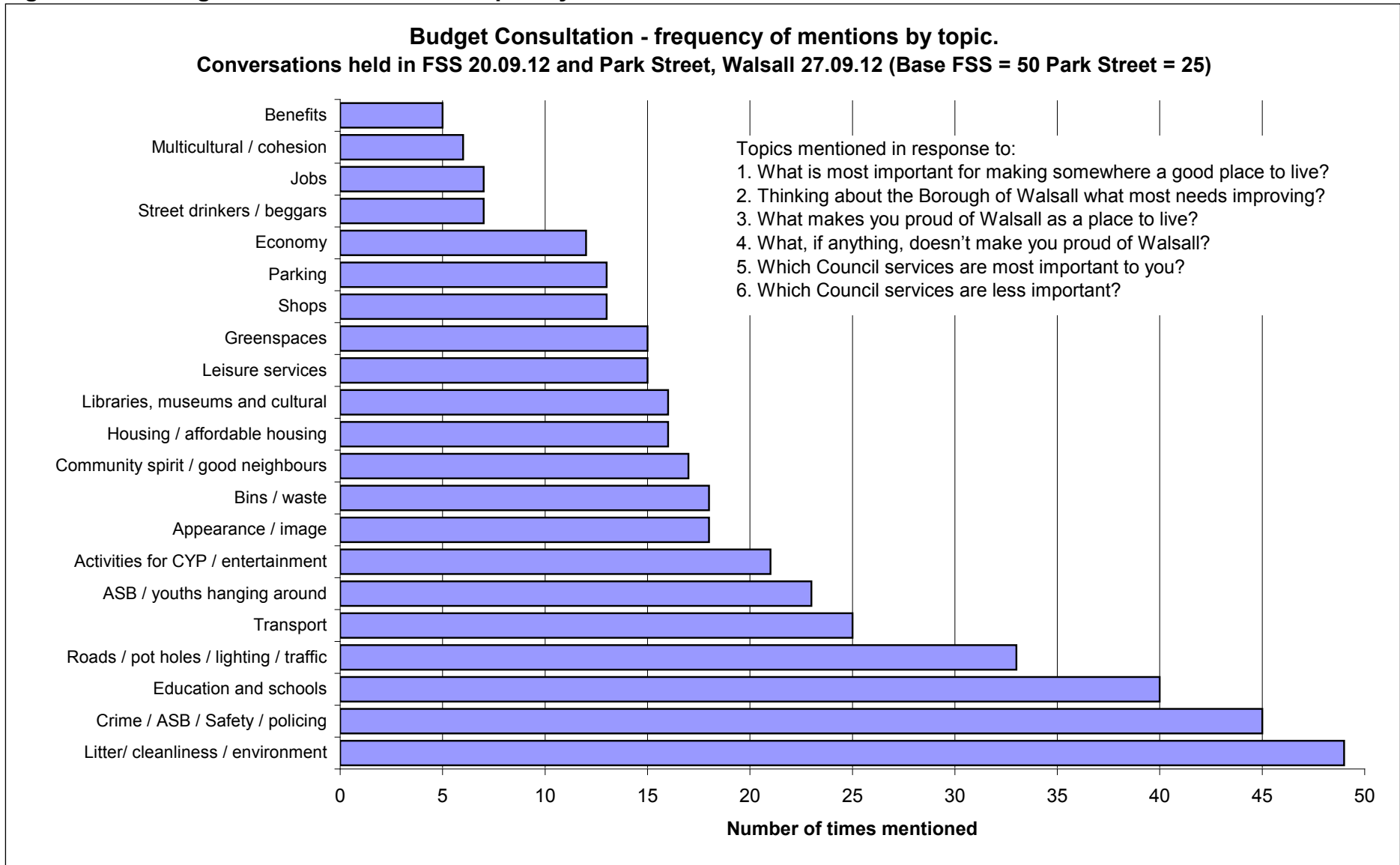
*'Education and schools need improving.'* F2F

*'People lack education.'* F2F

*'People don't value education enough, kids nor the parents.'* YOW

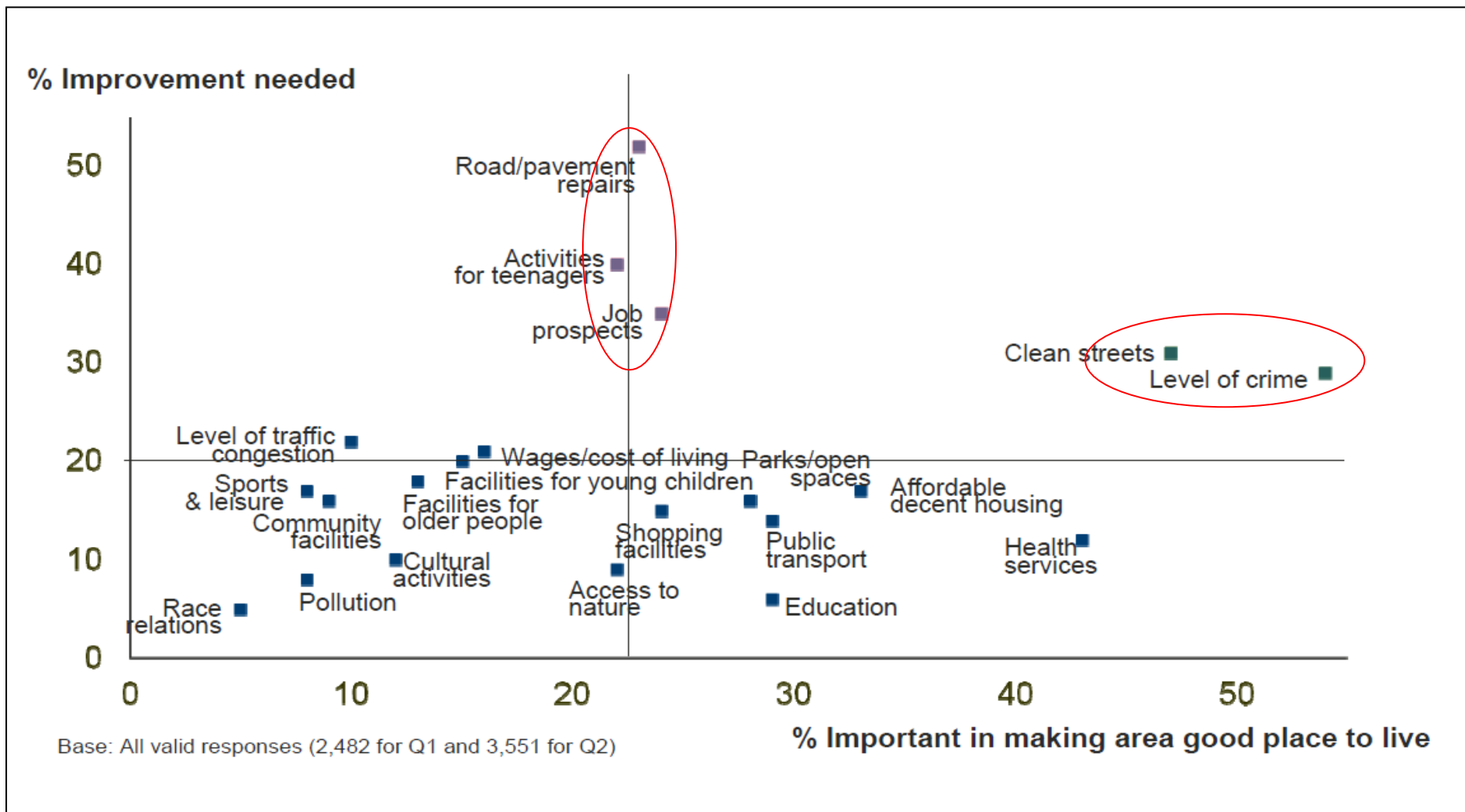
*'Maintenance of streets needs improving. There are raised cobbles and people trip up. Pavements are slippery when wet'* F2F

**Fig. 3 Crime and grime issues are most frequently mentioned**



**Developing priorities for improving quality of life – ‘Your place, your well-being’ borough wide survey**

Fig 4. Q1 Thinking generally, which of the things below would you say are most important in making somewhere a good place to live?  
Q2. And thinking about this local area, which of the things below, if any, do you think most need improving?



- 3.12. Looking at the quadrant chart (Fig.4), local priorities are shown more clearly. Issues plotted in the top right hand quadrant of the chart are priority areas to address because they are identified as both 'most important' and 'in need of improvement' by sizeable proportions of residents. For Walsall, clean streets and the level of crime – 'crime and grime issues' - appear in this quadrant. It is important to acknowledge the continuing salience of these key issues to residents, whether this is by taking action to improve them directly, or through communications activity to acknowledge and explain what is being done or why they cannot be addressed and/or the timetable for doing so.
- 3.13. Although with a lesser extent of agreement than 'crime' and 'clean streets', 'job prospects' and 'road/pavement repairs' also appear in this quadrant. For 'road and pavement repairs' in particular, more than half consider that improvement is needed.

*'Too many pot holes' F2F*

*'Better roads and less pot holes are needed.' F2F*

*'There should be more money spent on roads in Aldridge, most of which are rutted and road markings are worn out or non existent.' WRIT*

- 3.14. Issues appearing in the top left hand quadrant – activities for teenagers, level of traffic congestion and wages/cost of living – are of relatively lower importance to residents but are seen as in need of improvement locally.
- 3.15. Issues appearing in the bottom right hand quadrant – health services, affordable decent housing, education, public transport, parks/open spaces and shopping facilities - are among the most important attributes that make an area a good place to live, but are considered less of a priority for improvement.
- 3.16. Issues appearing in the bottom left hand quadrant are both less important in making an area a good place to live (relative to other attributes) and less in need of improvement. For Walsall, numerous issues can be found in this quadrant which is encouraging.
- 3.17. Results show that job prospects and wages are becoming more salient. The relative order of residents' priorities for improvement has changed. Notably, certain issues have become more salient and are likely to be a reflection of the current economic climate in which the cost of living has increased significantly and the job market has become significantly less stable following the 2008 banking crisis.

*'Jobs and money need improving. Jobs for youngsters. I live to work, there is no time for anything. The cost of food is expensive and paying the rent is hard for me. Having a roof over my head is most important.'*

- 3.18. One voluntary organisation echoes the importance of appropriate housing, particularly for the vulnerable and those with disabilities and health problems.

*'At present there are 300 people waiting to be re-housed because their homes are unsuitable. Some of them have been waiting for up to four years.' WRIT*

- **Job prospects** are now cited by over one in three respondents (35%) as in need of improvement locally, compared with one in four who said this in 2008/09 and just one in six in 2006/07 (25% and 17% respectively).

*'Bring business to Walsall, fill empty shops.'* F2F

*'Need more local jobs'* F2F

*'It's important to train local people for the right local jobs.'* F2F

*'People out of jobs does not make me proud of Walsall.'* F2F

Business representatives stress the importance of supporting local businesses and in turn the borough's businesses supporting one another. Some businesses highlighted difficulties recruiting the right people to jobs they have advertised.

*'Keep the Walsall pound in Walsall. Maybe we should look at the concept of voucher schemes like the introduction of the 'Walsall Pound'?'* BUS

*'Key is getting local people into work but then spending their money locally.'* BUS

*'It's important to raise the profile of what is available in the borough.'* BUS

*'What about setting up a local lottery, generating money locally which is invested locally?'* BUS

*'When launching my new business I've found it hard to find suitable employees, people with the right skills and willing to work. It's not just in Walsall I've had the same problem in Nuneaton and Bedworth.'* BUS

- **Wages and cost of living** are also cited more often than previously, with one in five (21%) mentioning it compared with 15% in 2008/09 and just 11% in 2006/07. Many people mention the benefits service being most important to them (F2F).
- Interestingly, **access to nature and cultural facilities** are now mentioned by about one in ten people as in need of improvement locally (now 9% and 10% respectively); up significantly from both previous years. Greenspaces appear to be valued, particularly as places for families and young people to play for free.

*'Access to nature, its important to encourage people to be interested in where they live.'* YOW

*'Its important to have good open areas that are well kept.'* WRIT

*'Parks are generally a nice place to hang out. There is lots of room for football and other sports.'* YOW

- **Activities for teenagers** are still seen as a key area for improvement in Walsall, ranking second only to road and pavement repairs. However, the proportion of residents citing this as an area to improve has fallen significantly; by eleven percentage points since 2008/09 (40% from 51%).

*'I live in Pleck and have two boys and I got to say there never ever seems to be anything happening for my kids and others to do! We have Pleck park nearby with a community building located in the grounds but it seems to be for the elderly. What about our young youth, what about helping them out!'* WRIT

*'There needs to be a wider range of experiences e.g. theatre and music venues.'* YOW

*'You can't just put anti-social behaviour down to not having anything to do. Parents need to take more responsibility.'* YOW

*'There needs to be plenty of facilities for kids.'* F2F

*'Keep the youngsters off the streets, there is nowhere for young people to go in the evenings. If there is it's an expense for parents which they can't afford.'* F2F

*'Youths hang around the bus station, drinking etc.'* F2F

- **Clean streets:** three in ten people (31%) mention clean streets as an area for improvement compared with 36% in 2008/09 and 38% in 2006/07.
- **Level of crime:** three in ten (29%) mention the level of crime as an area for improvement compared with 36% in 2008/09 and 50% in 2006/07 – continuing an encouraging downward trend.

*'I think crime has gone down'* YOW

- **Traffic congestion:** this is mentioned by three in ten residents (29%) in 2008/09 but now by just one in five (22%). However for businesses opinion seems to be divided on the effectiveness of the ring road.

*'The ring road is still congested, there re too many sets of traffic lights.'* BUS

*'I have to say the ring road has much improved travel times. To remember what it was like, it's so much better for the town.'* BUS

3.19. Reflecting the national economic picture, in which youth unemployment is a significant issue, young people in Walsall are considerably more likely to say they would like to see improvements in local job prospects, wages and the cost of living and affordable housing. Similarly, unemployed people are much more likely to see these issues as in need of improvement than those in work.

*'Tackling youth unemployment is really important. There needs to be more opportunities for real work experience.'* YOW

*'Getting a job is really hard. The Connexions service in schools really sucks, its better outside of school but there is not enough.'* YOW

**Fig. 5 Priorities for improvement, young people and the unemployed**

	All	Age groups					Work status	
		16-26	27-49	50-64	65-74	75+	Work- ing	Unem- ployed
<b>Job prospects %</b>	35	54	33	35	30	24	34	62
<b>Wages &amp; cost of living %</b>	21	27	25	18	14	10	23	39
<b>Affordable decent housing %</b>	17	30	14	19	14	10	16	26

Base = All valid responses (2,551). Significant differences from the average are shaded

3.20. As we might be expected, people with children in the household are generally much more in favour of improvements to activities for teenagers, facilities for young children parks/open spaces, and education provision than people without children. It appears that parents are keen to maximise the opportunities for their children to have active lifestyles and to learn and achieve. (Fig. 6)

**Fig. 6. Priorities for improvement, families**

	All	Children in household	
		Yes	No
<b>Activities for teenagers %</b>	40	51	35
<b>Facilities for young children%</b>	20	30	15
<b>Wage levels/ cost of living %</b>	21	25	19
<b>Parks &amp; open spaces %</b>	16	24	12
<b>Education provision %</b>	6	10	5

Base = All valid responses (2,551). All within-group differences are significant.

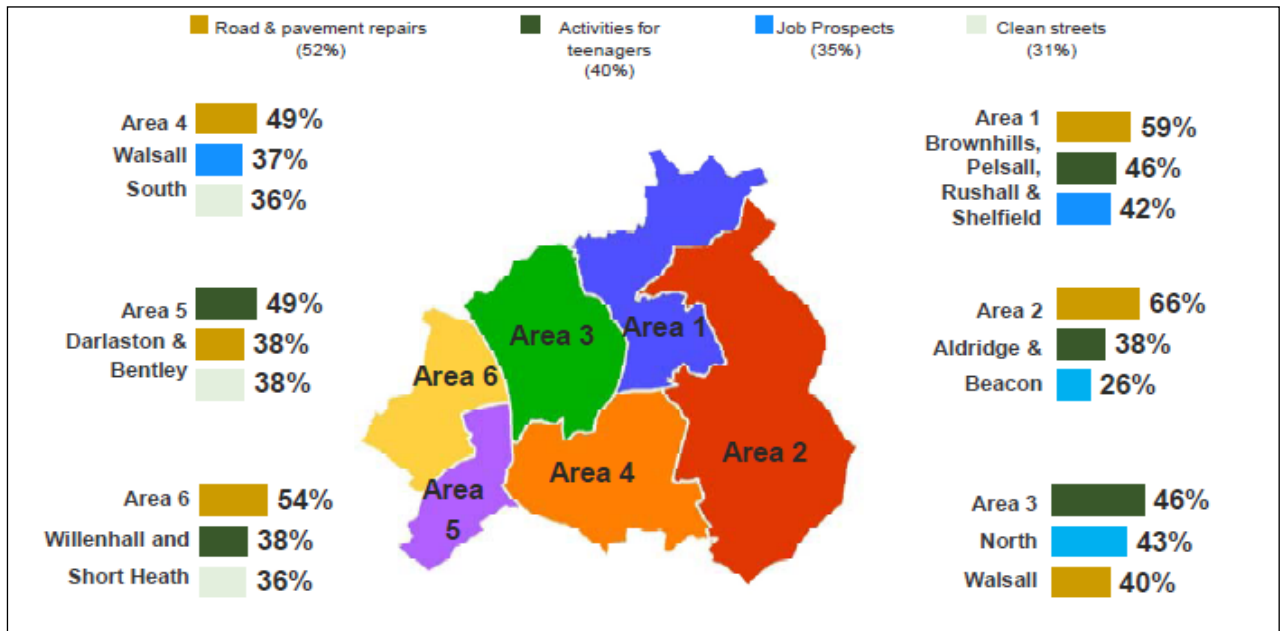
*'The options and aspirations of young people need to be made achievable. Many young people have aspirations but feel they are way out of their grasp.'* YOW

3.21. Priorities for improvement also differ by area. As can be seen Fig.7, four out of the six areas consider road and pavement repairs to be the top improvement priority locally. In AP3 (North Walsall) and AP5 (Darlaston & Bentley), however, emphasis is placed on activities for teenagers, with most of the other areas placing this in second place. The exception here is AP4 (Walsall South), where improving activities for teenagers ranks fifth.



3.22. Job prospects are also seen as a top three priority for improvement in four areas; (AP 1 – 4), and clean streets are ranked third in AP 4 – 6, which represent the less affluent, western side of the borough.

**Fig. 7 Top three priorities for improvement by Area Partnership**



3.23. In the face to face discussions several people referred to the appearance of the borough, describing it as ‘run down’, ‘dreary’ and ‘filthy’.

*‘There are nice places to live than Walsall.’ F2F*

*‘I’d rather move away.’ F2F*

*‘I’m not proud of Walsall.’ F2F*

*‘Walsall town centre looks too old and needs decorating and a fountain. The town looks dirty.’ F2F*

*‘Walsall needs brightening and cleaning up. There are empty shops and derelict buildings everywhere.’ F2F*

*‘The way the area looks needs improving, local shops around Blakenall.’ F2F*

3.24. Parking in Walsall town centre is frequently raised as a problem that people think needs addressing. The lack of free parking spaces and the high cost of car parks in the town are cited as the main problems which people say put them, and probably others off visiting the town.

*‘The first impression of the town is awful and needs improving as does the cost of car parking. All the side roads are full e.g. Cecil Street. Disabled parking access near to the Civic Centre needs improving.’ F2F.*

*'Parking in Walsall town centre is a problem. People find it frustrating to park in the town centre, they will go elsewhere like Merry Hill.'* BUS

3.25. Access to transport is frequently mentioned, being able to get around easily is important to a wide range of people. Young people highlight that whilst there are lots of positive activities on offer, young people often don't know how to get there or can't afford the transport.

*'Whilst there are lots of positive activities there is nothing about how to actually get there.'* YOW

*'Many young people don't know where to get information on public transport from.'* YOW

*'The cost of public transport keeps going up.'* YOW

### Crime and Anti-Social Behaviour

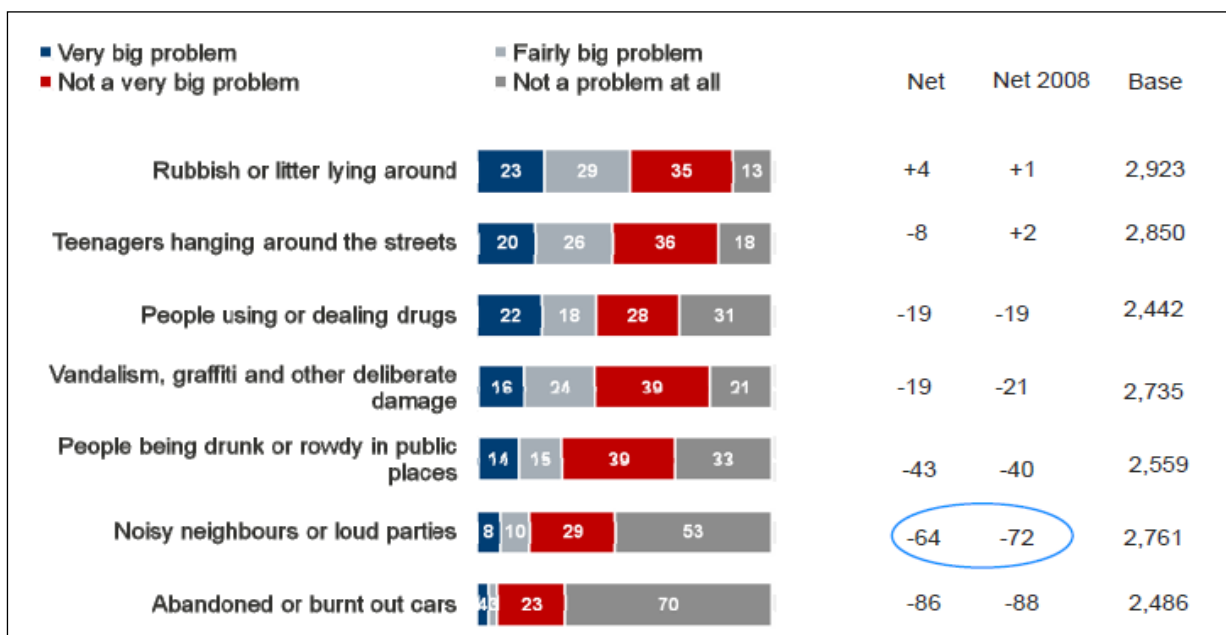
3.26. One in four (24%) residents perceives a 'high level' of ASB in their area. Litter and rubbish lying around is the most salient problem; mentioned by half (52%) of all residents. Almost as many mention teenagers hanging around on the streets as a problem (46%), though here there has been a significant decline since 2008 (down from 51%).

*'There is nothing for young people to do.'* F2F

*'ASB is because there is a lack of things to do.'* YOW

*'Clean streets are important for the image and appearance of an area. Littering is worse near parks and shops.'* YOW

**Fig 8.**



3.27. As in 2008, two in five (40%) residents perceive drugs to be a problem in their area, while three in ten mention drunk or disorderly behaviour (29%) and graffiti (30%). Noisy neighbours and loud parties are more of an issue than in 2008 (up from 14% to 18%).

*'There are too many smack heads.'* F2F

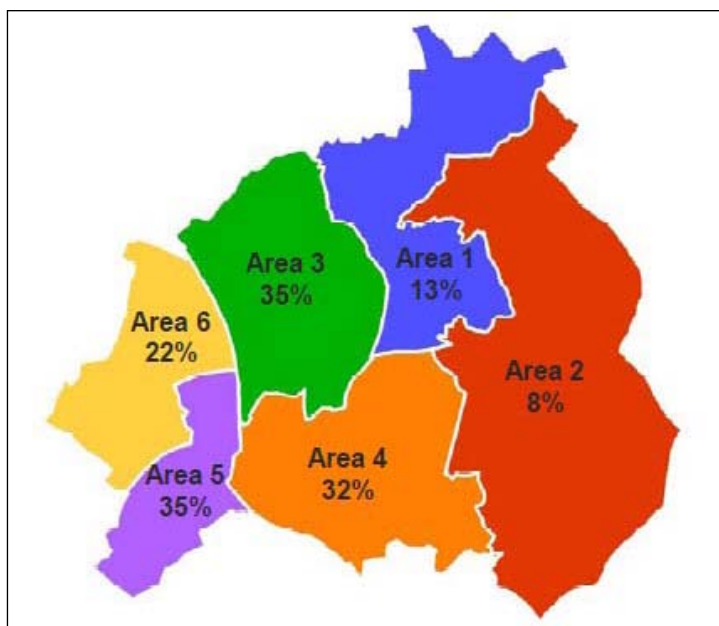
3.28. Perceptions of ASB differ by certain demographic characteristics. Young people aged 16-26 are much more likely than other groups to report a 'high level' of ASB overall, particularly the issues typically associated with younger people; teenagers on the streets (58%), people dealing drugs (57%) and vandalism/graffiti (49%).

*'ASB in parks is a problem. Drug dealing. Groups of young people hang around and take over the park.'* YOW

3.29. Residents from BME backgrounds are also more likely to perceive a 'high level' of ASB in their area compared with their White neighbours (38% vs. 21%). BME groups are much more likely to say vandalism, graffiti, or other deliberate damage to property or vehicles is a problem.

3.30. The following chart (Fig. 9) indicates the percentage of people in each Area Partnership who perceive a high level of anti-social behaviour.

**Fig. 9 Area based summary of 'high' anti-social behaviour<sup>1</sup>**



3.31. Perceptions of ASB differ significantly by locality (Fig. 9), with one in three residents in Area Partnership 3, 4 and 5 (North Walsall, Walsall South and Darlaston & Bentley) recording 'a high level' of ASB, compared with one in five residents in Area

<sup>1</sup> 2 = Fairly big problem, 3 = Very big problem. A total score for each respondent is calculated based on the responses to the seven questions. The maximum possible score is 21. High perception of ASB is a score of 11 or above. The indicator is the percentage of respondents whose score was 11 or above out of the total answering the question.

Partnership 6 (Willenhall & Short Heath), and only one in ten in Area Partnership 1 (Brownhills, Pelsall, Rushall & Shelfield) and Area Partnership 2 (Aldridge & Beacon).

*'In Blakenall there are often fights and more serious crimes.'* YOW

**Fig. 10 What other issues in your local area, if any, are a problem for you?**

Based on comments made in the 'Your place, your well-being survey, this word cloud represents the most frequently used words, those with greater prominence being mentioned more frequently.



*Created using Wordle.net*

## Volunteering

- 3.32. Three-quarters of residents (77%) have taken part in an unpaid or voluntary community activity in the last 12 months. The main activities are those that can be classed as 'being a good neighbour'; doing a quick favour or chore for someone (40%), keeping in touch with someone who has difficulty getting out and about (37%) or providing childcare (26%). Next most common are activities that can be classed as 'helping out', with more formal and time-intensive activities done by relatively few people.
- 3.33. This level of volunteering appears to compare well against the national picture (54 per cent participated in informal volunteering).
- 3.34. Certain groups within the population are more likely to have responsibility for caring for others; people who themselves have a disability and those in the 50-64 year old age group.
- 3.35. Over half (56%) those caring for someone are supported in their role by others among their family or friends compared with one in ten who receives professional support.

3.36. Volunteering activities are much more commonplace in AP4 (Walsall South) and much less so in AP2 (Aldridge & Beacon), AP3 (North Walsall) and AP6 (Willenhall & Short Heath) where one in four residents do 'nothing'.

3.37. There appears to be some appetite among residents to get more involved, because, for all these activities, more people say they would be willing to continue with or start to do it in the future. Activities in which people show particular interest include voluntary work for a local charity or organisation and involvement in local public services such as parks, libraries and day centres.

*'Encourage volunteering where young people help take care of their communities.'* YOW

*'There is a lack of responsibility and pride. Why not give children and young people responsibility for helping clear up litter hot spots. It would give young people a purpose, something to do and help encourage pride in an area which in turn they look after.'* YOW

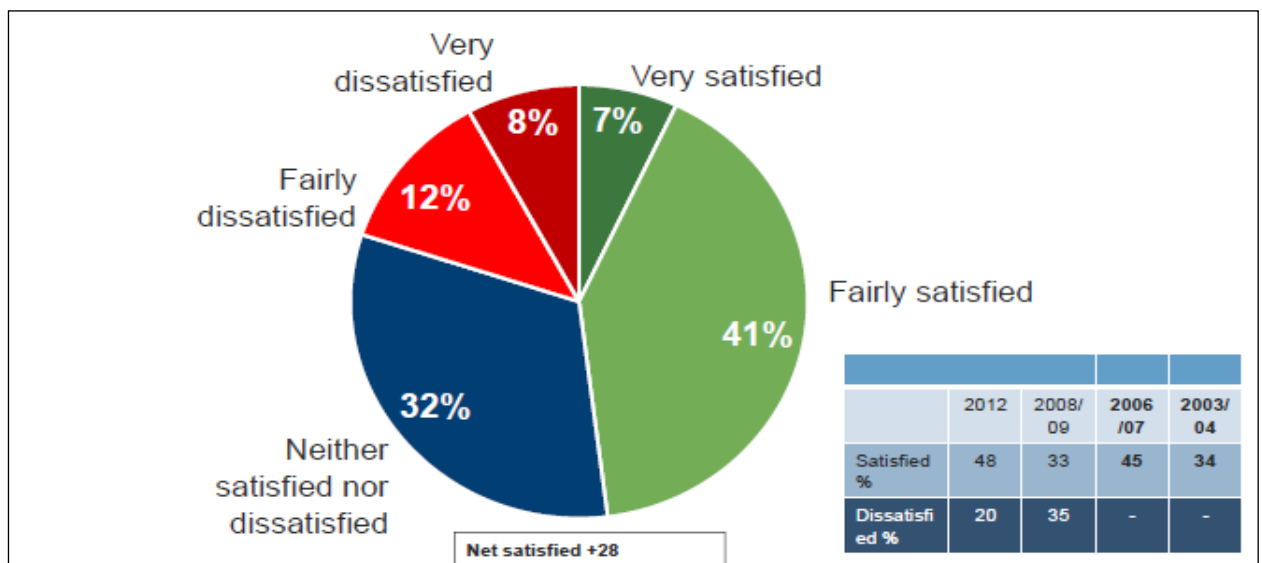
3.38. Voluntary organisations themselves stress the importance of the sector and the need for the council to work closely with them.

*'Communication and teamwork between the council, client and the voluntary sector makes somewhere a good place to live. Ensuring ownership to see a job through, which means trusting as well as regulating.'* WRIT

### Satisfaction with the council

3.39. Almost half of residents are satisfied with the way Walsall Council runs things; one in five is dissatisfied (48% and 20%). Satisfaction has improved significantly (+15 percentage points) since the Place Survey in 2008 and now broadly reflects the 2006/07 satisfaction figure (45%).

**Fig. 11 General satisfaction with Walsall Council has improved**

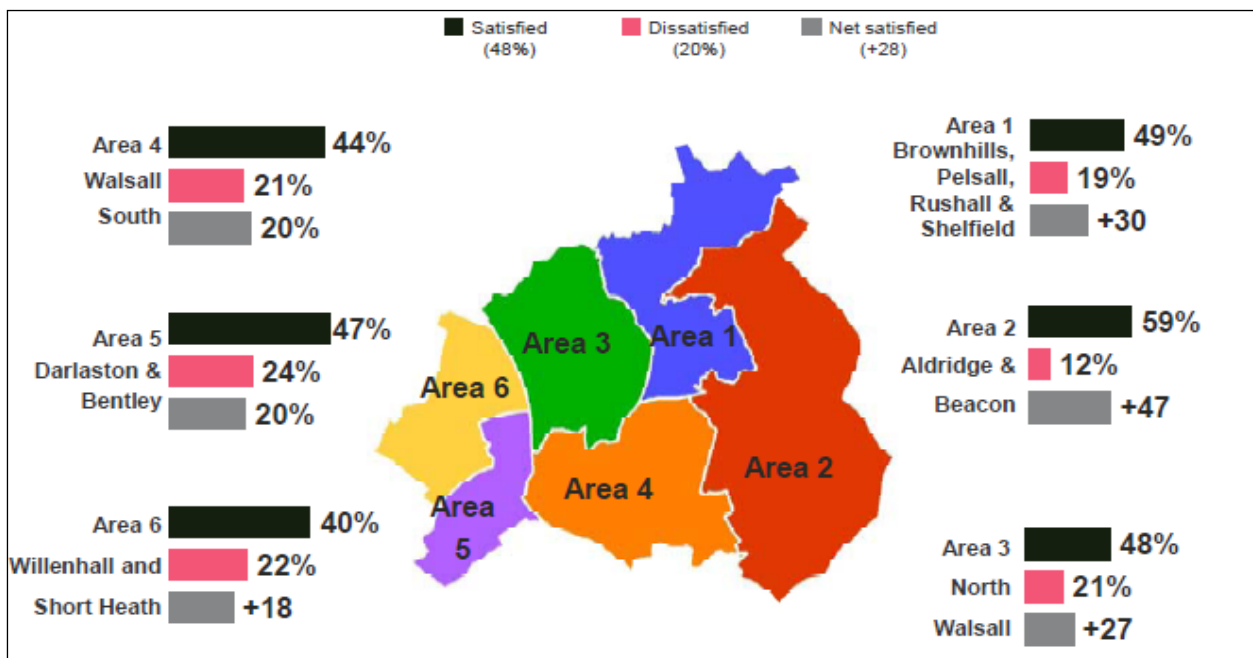


3.40. Residents' satisfaction with the Council generally reflects the pattern of satisfaction with the local area, and satisfaction with other services. Overall satisfaction with the Council is still lower than overall satisfaction with the area, however.

3.41. Among people satisfied with their area as a place to live, three in five (62%) also feel this way about the Council, compared with just 15% among those dissatisfied with the area. Equally, most of those dissatisfied with the area are also dissatisfied with the Council (56%).

3.42. At the Area Partnership level, residents in AP2 (Aldridge & Beacon) are significantly more satisfied and less dissatisfied with the Council (59% and 12% respectively) when compared with other areas (Fig.12).

**Fig. 12 Satisfaction with Walsall Council by Area partnership**



3.43. The extent to which people are satisfied with the Council affects perceptions across a range of shared objectives. This suggests that clearly linking oneself to visible outcomes related to key themes (Fig. 13) enhances perceptions on such measures.

**Fig. 13 Satisfaction with the Council and broader perceptions of local public services**

Local public services are working to ...	Satisfaction with Walsall Council	
	Satisfied %	Dissatisfied %
<b>..make area cleaner &amp; greener</b> (2,647)		
Great deal/ To some extent %	79	33
Not very much/ at all %	21	67
Net	59	-33
<b>.. make area safer</b> (2,821)		
Great deal/ To some extent %	79	40
Not very much/ at all %	21	60
Net	58	-19
<b>.. make communities healthier</b> (2,500)		
Great deal/ To some extent %	72	39
Not very much/ at all %	28	60
Net	44	-22
<b>.. support businesses &amp; create jobs</b> (2,167)		
Great deal/ To some extent %	48	15
Not very much/ at all %	52	85
Net	-4	-71

Base = All except 'don't know' and blanks. All with-in group differences are significant.

3.44. Widely documented research has shown that the more informed residents are the more satisfied they are. In Walsall, half of residents (54%) say local public services do not keep them informed about improvements to the area very much or at all and is therefore a key area for improvement.

3.45. When asked what they would most like public services to communicate, the top answer (74%) is improvements in their local area, followed by local news (including things to do in the Borough) mentioned by two in three (66%), and information about local services (57%). Other items chosen by around a half or more residents relate to crime and community safety (54%) and health information (49%).