



**Resource and legal considerations**

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

**Citizen impact**

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

**Environmental impact**

None directly associated with this report.

**Performance management**

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

**Equality Implications**

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

**Consultation**

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

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## 1. INVESTMENT AND SAVINGS OPTIONS 2008/9

### 1.1 Investment

As part of the budget process investments are identified by services in line with service plans across the council and are targeted at service improvement, stability and user demand. **Appendix 1** shows details of service specific investments currently put forward for consideration.

Type of Investment	£m
Community Safety	0.195
Engineering & Transportation	0.360
Leisure Services	0.520
Property Services	0.250
Public Protection	0.028
Street Pride	1.806
<b>TOTAL</b>	<b>3.158</b>

### 1.2 Savings

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

- Fees and charges - £0.282m
- Efficiencies - £1.102m

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

**Appendix 3** is for information only. It details the full year effect of the service specific savings and investments approved as part of the budget setting process for 2007/8. These items have all been reviewed by services to ensure that the investment required is still needed at the same level and that the increased savings will still be realised. There are no investments relating to the services covered by this scrutiny panel.

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

The table below shows the impact of inflation and savings plus investment proposals, should they all be approved the net resulting change to the 2008/9 budget.

### Calculation of Net Increase in Neighbourhood Services Budget

<b>Description</b>	<b>£m</b>
Base Budget 2007/8	62.057
Budget refresh: allocation of pay inflation	1.287
Budget refresh: allocation of contractual and other inflation	0.257
Removal of one-off items	(0.332)
Full year effect efficiencies	(0.173)
Sub-total prior to new investment and new efficiencies	63.096
New Investment	3.158
New Efficiencies	(1.383)
Base Budget 2008/9	64.871
Net Increase in Budget after refresh	1.775
Net % Increase in Budget	2.81%
Net overall increase in Budget incl. inflation and FYE	4.53%

### 3. REVIEW OF BASE BUDGET

During the budget process senior manager along with SLT have reviewed their base budgets and have identified those services that are discretionary (we don't have to do). Details of the discretionary areas are shown in **Appendix 4**. Scrutiny therefore have the option to advise if there are any discretionary activities they would wish to recommend the council does no longer undertake.

### 4 SUMMARY

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

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

INVESTMENT No.	STRATEGIC CHOICE / INVESTMENT BID	SERVICE AREA	ANNUAL NET COST			IMPACT ON STAFF No's	DETAILS OF HOW THE INVESTMENT MEETS THE COUNCIL'S VISION PRIORITIES	CONSEQUENCES / RISK OF NOT GOING AHEAD	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, BVPIs)
			2008/09	2009/10	2010/11				
<b>NEIGHBOURHOOD SERVICES</b>									
<b>5</b>	<b>New Waste Collection Service</b> New waste collection strategy which is due to commence in the summer of 2008 may incur additional costs or may create savings. Until the new service is determined it is impossible to say whether any additional funds will be required. We are currently out to public consultation on the preferred option with a report due to go to cabinet in September/October 2007. The bid has been based on the most expensive option.	<b>Street Pride</b>	<b>250,000</b>	500,000	500,000	0	The waste management service contributes to the council's clean and green agenda. The new waste service will increase the tonnage of waste recycled and reduce the amount of waste taken to landfill.	Unaffordability of new waste contract.	BV90b sits in Environment block and performs well currently. The score will stand until updated in 2009. Hence there is no immediate risk to the environment CPA block. But it will be important to increase BV82a/b in order to meet government targets.
<b>6</b>	<b>Increased Fuel Costs</b> It is necessary to increase the fuel budget due to the continued increase in fuel costs over and above the cost of inflation. In 2007/08 it was necessary to bid for £90k of central contingency.	<b>Street Pride</b>	<b>165,000</b>	165,000	165,000	0	The provision of fuel to all of the Council's vehicles contribute to the provision of front line services. All front line services contribute to the councils vision of a clean and green environment.	An unavoidable overspend of fleet services budget which will require a reduction in service to compensate.	There is no direct impact to the CPA rating but an ultimate reduction in service delivery will have an impact on front line services, resulting in reduced customer satisfaction with an impact on CPA.
<b>7</b>	<b>Routine Highway Authority Tree Inspections</b> Establish a budget to fund a resource to carry out ongoing inspections of all the council's trees, recording and maintaining a database of condition for each location. LABGI funds have provided for the initial inspection of around 60,000 trees in 2007/08. To protect the council and the public from possible dangers from damaged and unsafe trees and to reduce the risk of injury or damage and subsequent insurance claims.	<b>Street Pride</b>	<b>30,000</b>	30,000	30,000	1	The council's tree stock enhances the overall green environment and contributes towards neutralising CO2 gases which impact on the 'clean and green' vision.	The council will continue to be at risk from damage caused by trees to people and property, with no robust mechanism to refute insurance claims with potential prosecution under health and safety legislation.	No direct impact on Council's CPA rating.

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<b>NEIGHBOURHOOD SERVICES</b>									
<b>8</b>	<b>Landfill Tax Increase.</b> Previous years identified a growth increase of £405k in 2008/09 but additional investment is required due to an increase of £8 per tonne, £5 per tonne more than previously identified. . The Council as a unitary Authority has a statutory duty under the Environmental Protection Act (S 45 and 48) to collect and dispose of all household waste. The Council rely heavily on the disposal of waste via landfill. This bid includes the previously identified growth requirement of £405k plus additional £5 tonne increase of £395k.	<b>Street Pride</b>	<b>800,000</b>	1,205,000	1,605,000	0	Meets vision 1 - clean and green borough.	In the absence of guaranteed disposal via other means e.g. incineration, there is no other method in place to dispose of waste collected. The council is maximising the amount of waste recycled or composted and looking to secure alternative guaranteed methods of disposal. There are no alternatives to incurring these increases at this time.	Bv82a/b the recycling rate does appear in CPA env block. It performs Mid Threshold which is acceptable. If the recycling rate is not improved in line with LATS targets then the council incurs considerable landfill tax penalties. BV 90b satisfaction with recycling also appears in CPA env block and will be out-turned again potentially in 2009. Rating of 4* for Environmental Block needs to be maintained.
<b>9</b>	<b>New Grounds Sites</b> New sites being added to the council maintenance year on year such as gate way projects, parks play areas, district centre cleaning, Queslett road, Streetly cemetery extension, Moxley church, Birmingham road red route, Asda project and ring road project. The bid includes the funding of 3 agency staff during the summer months.	<b>Street Pride</b>	39,000	49,000	49,000	3		The projects or grants may be with drawn should the council not maintain these new projects.	Depends on location of specific sites, and whether costs impact on specific PI's
<b>10</b>	<b>Catering Service - Impact on income from healthy eating and loss of contracts and additional costs.</b> Income targets will not be met due to children's resistance to healthier menus. Loss of contracts for Meals on Wheels, New Art Gallery and Frank F Harrison. This is in addition to the investment approved for 2007/08.	<b>Leisure Services</b>	<b>269,000</b>	269,000	269,000	0	School approach to balanced diets and healthy eating contribute to Making Schools great. What children and parents learn via school regarding diet will help make Walsall a Healthy and Caring Place. If tangible results are realised with more children taking school meals and eating a balanced diet, will help people feel proud of Walsall.	Government and local targets on reducing obesity will be missed. Certain children, including those entitled to a free school meal, will not get the benefit of a balanced diet through a school meal if the service is not promoted. Catering service budget will show a substantial overspend if not allowed to reduce income targets.	If the Council fails to meet the Governments new Nutrient Standards, monitored by OFSTED it will effect the CPA rating.

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			2008/09	2009/10	2010/11				
<b>NEIGHBOURHOOD SERVICES</b>									
<b>11</b>	<b>Increases in building costs of Blakenall Library</b> Library was opened in 2005 as part of the New Deal Blakenhall Village Centre. Since then the running costs of the centre have escalated. New Deal have indicated their intention to raise service charges with effect from April 2008. Lease charges are also to be reviewed in 2010 and it is expected these will also increase.	<b>Leisure Services</b>	<b>46,593</b>	96,593	96,593	0	Blakenhall library delivers library services facilities to the communities of Blakenall.	Should the additional funding not be available the library could no longer continue to operate from the New Deal Blakenall Village Centre. This would contravene a 10 year lease agreement and could result in penalty charges. In addition the library service would be lost to the local communities of Blakenall.	Primary concern is the impact on C13 cost per visit in the culture block based on increased costs during 2007/08. It currently looks CPA critical. Closure would impact on the services ability to deliver CPA C2b (PLSS2) - aggregate opening hours per 1000 population, CPA C2c (PLSS6) - visits to the library, CPA C3 (PLSS3 & 4) - access to IT provision, CPA C4 - active library borrowers, CPA C6 - resident satisfaction and CPA C14a (PLSS7) - Library user satisfaction. Therefore impact on the ability of the Council to score 3 in the CPA culture block.
<b>12</b>	<b>Verge Parking</b> Indiscriminate use of verges and pavements for parking is a regular source of complaints from a wide cross section of the community.	<b>Engineering and Transportation</b>	<b>100,000</b>	100,000	100,000	0	Indiscriminate parking causes congestion and road safety issues. Investment will enhance vision 2 - making it easier for people to get around and vision 3 - ensure all people are safe and secure.	More complaints, customer dissatisfaction and low ratings in customer surveys. Potential road safety accidents. A cabinet report dated 18/07/07 on parking had a recommendation approved which highlighted a need for a bid for £100k to assist with the problem of verge parking.	Congestion and road safety implications are within the environmental block which is currently rated as 4*. It is imperative that this rating is maintained. CPA measures that may link :- E12 - killed & serious injured road casualties, E40 slightly injured road casualties, E18 condition of footways.
<b>13</b>	<b>LSVT Retained Housing Land</b> Upon transfer of housing stock, parcels of land were retained by the council, in addition parcels of land were transferred that, possibly should be highway land. There are cases of law to support this and a number of reports have been written. Council needs to make a decision on its position. However, if this land is council land then the maintenance of the land will become the responsibility of the council and there is currently no budget to maintain this land.	<b>Engineering and Transportation</b>	<b>100,000</b>	100,000	100,000	0	Vision 2 make it easier for people to get around.	Consequence of potential public liability claims for accidents on council land that is not being maintained.	Highways Maintenance is within the environmental block which is currently rated as 4 *. It is imperative that this rating is maintained.



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<b>NEIGHBOURHOOD SERVICES</b>									
14	<b>Right of Way Community Dropped Kerbs</b> Current budget proving inadequate to support the number of queries and locations where community dropped kerbs are required. Community dropped kerbs are to facilitate the DDA legislation.	<b>Engineering and Transportation</b>	<b>20,000</b>	20,000	20,000	0	Community dropped kerbs enable disabled persons to access local services and have a more independent lifestyle and quality of life. Vision 2 - make it easier for people to get around; Vision 5 - make Walsall a healthy and caring place.	Customer perception deteriorating, customer satisfaction surveys low result.	BV165 is a critical CPA environmental block indicator to retain a score of 4 in Env block - relates to existing and proposed new crossings accessible to disabled - would include community dropped kerbs. It is imperative that this rating is maintained.
15	<b>Rights of Way Maintenance</b> The Rights of Way maintenance budget is inadequate to effectively maintain the footpaths to an acceptable standard. Once footpaths are improved need to ensure level is maintained.	<b>Engineering and Transportation</b>	<b>30,000</b>	30,000	30,000	0	Vision 1 - ensure a clean and green borough; Vision 2 - make it easier for people to get around; Vision 5 - make Walsall a healthy and caring place. Rights of way are an integral part of our highway network and encourages fitness and a healthy lifestyle.	A significant amount of money has been spent on the improvement of their condition to date. Not to have sufficient money to maintain this condition now and in the future will mean the condition will deteriorate.	BV178 appears in the Culture block. It currently performs Mid threshold based on biannual condition/accessibility surveys. There have been issues with this pi in the past and performance though steady now is volatile. The culture block modelling for CPA 2008 assumes this PI will perform at mid threshold which is adequate. It could be CPA critical in the future?
16	<b>Additional Coroner Support</b> Walsall, Dudley and Sandwell share a Coroner Service that is funded by contributions from each Authority. The service is totally demand led, dependant on number of deaths referred. The service is predicted to overspend. Also the Coroner had made a case for additional support in terms of an assistant and running expenses to provide an adequate service.	<b>Public Protection</b>	<b>28,000</b>	28,000	28,000	0	The bid meets visions 3,5,6,7,9 and 10	Not being able to deliver and sustain an adequate coroner service. The budget will continue to overspend and standards of service delivery will fall.	May reflect in customer satisfaction levels.

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<b>NEIGHBOURHOOD SERVICES</b>									
17	<b>Statutory Testing and Inspection of Building and Building Services</b> Property Services are proposing improved management and audit procedures within the council to ensure building managers are carrying out statutory tests and inspections for buildings and building services. New tests will identify gaps which require unplanned testing, inspection and possibly abnormally high remedial works.	Property Services	50,000	50,000	50,000	0	Ensuring all people are safe and secure; making Walsall a healthier and caring place.	Failure to address any outstanding testing, inspection and carry out remedial work could result in the unplanned closure of buildings and interruption of services.	Failure to meet statutory testing and inspections (and remedial works) could have an adverse effect on specific services and maybe on CPA rating.
18	<b>Increase Property Maintenance budget</b> Increase needed to ensure essential repairs on council owned properties are carried out. This will ensure buildings will remain operational.	Property Services	200,000	200,000	200,000	0	Will encourage everyone to feel proud of Walsall's property.	Current budget is insufficient to meet the demands of maintaining buildings in an operational condition. Maintenance will cease once current budget is spent resulting in closure of buildings.	Boarded up void premises in poor condition could impact on perception measures i.e.. Satisfaction with neighbourhood as a place to live for example.
19	<b>Waste Services Communication Arrangements</b> Mainstream funding for issuing waste collection and recycling calendars, information packs and stickers which are currently funded by WRAP grant but will not be funded after 2007/08.	Street Pride	75,000	75,000	75,000	0	The waste management service contributes to the council's clean and green agenda. Information provided to residents helps to ensure that recycling rates are maximised and waste to landfill is minimised,	Failure to fund the calendars and promotional information will severely impact on the communication between council and the residents of the borough and are likely to reduce recycling tonnages and increase waste to landfill.	BV90b sits in Environment block and performs well currently. The score will stand until updated in 2009. Hence there is no immediate risk to the environment CPA block. But it will be important to increase BV82a/b in order to meet government targets.
20	<b>Anticipated growth in tipping</b> Growth has averaged 1.9% over the past three years.	Street Pride	45,000	90,000	90,000				
21	<b>Grounds - Reinstatement of 2007/08 saving re: Litter picking and sweeping frequencies.</b> Relates to FYE of saving proposed in 2007/08 number 68. The saving reduced the number of sweeping and litter picking frequencies from 2 weekly to once per 6 or 7 weeks. The proposals from last years bid would have to be implemented which will result in redundancy costs and pension enhancements being met from the first years savings. It was agreed not to take this saving during 2007/08 and to continue to provide this service.	Street Pride	252,000	252,000	252,000	0	Continue with the current frequencies will ensure we maintain our 'clean and green' vision.	If the sweeping and litter picking frequencies are not continued it is likely that excessive litter will build up which will have a negative impact on BVPI 199 targets and customer satisfaction plus the impact on staff employment i.e. redundancies, pension enhancements etc.	Bv199a is a CPA env block measure. It has been CPA critical in the past currently performing well following much hard work of the service. But performance is volatile. Also v strong link to cleanliness of streets and poor image of the council which could impinge on perceptions in future.

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<b>NEIGHBOURHOOD SERVICES</b>									
22	<b>Catering Service - Healthy Eating Coordinator and Nutritional Analysis Coordinator</b> Funding of a healthy eating co-ordinator to work with schools, parents and children, term time only to promote healthy eating in schools. Includes provision for marketing materials. Nutritional analysis coordinator to input and operate the Nutmeg software, which can also cost menus.	Leisure Services	32,500	32,500	32,500	2	Healthy eating coordinator will link in with the Healthy Schools Programme and Every Child Matters by ensuring a whole school approach to balanced diets and healthy eating and therefore contribute to making schools great. What children and parents learn via school regarding diet will help to make Walsall a healthy and caring place. If tangible results are realised with more children taking school meals and eating a more balanced diet it will help people feel proud of Walsall.	Government & local targets on reducing obesity will be missed. Certain children, including those entitled to a free school meal, will not get the benefit of a balanced diet through a school meal if the service is not promoted. Catering will be unable to nutritionally analyse all menus by the Government deadline of Sept 2008, as set out in new Nutrient Standards; The catering budget will show a substantial overspend if income targets are not reduced.	If the Council fails to meet the Governments new Nutrient Standards, monitored by OFSTED it will effect the CPA rating.
23	<b>Catering Service - set up of a training kitchen and Training Chef</b> Set up at an existing school (equipment and refurbishment costs), and funding of a Training Chef to run the training kitchen and deliver craft skills training, food hygiene and nutrition training and coordinate NVQ's with College of Continuing Education.	Leisure Services	41,500	41,500	41,500	1	Training kitchen and trainee chef will link in with training/promoting Healthy Schools Programme and Every Child Matters by ensuring a whole school approach to balanced diets and healthy eating and therefore contribute to Making Schools great. What children and parents learn via school regarding diet will help to Make Walsall a healthy and caring place. If tangible results are realised with more children taking school meals and eating a more balanced diet it will help people feel proud of Walsall.	Government and local targets on reducing obesity will be missed. Certain children, including those entitled to a free school meal, will not get the benefit of a balanced diet through a school meal if the service is not promoted. Catering will be unable to nutritionally analyse all menus by the Government deadline of Sept 2008, as set out in new Nutrient Standards; The catering budget will show a substantial overspend if income targets are not reduced.	If the Council fails to meet the Governments new Nutrient Standards, monitored by OFSTED it will effect the CPA rating.
24	<b>Arboretum Restoration Programme</b> To support delivery of the restoration programme. Park was the subject of a Stage 1 Heritage Lottery Fund bid March 07. Positive outcome at Stage 1 means we will enter into a 12 mth development period part funded by lottery grant during which a Stage 2 application will be prepared and submitted in Sept 08 for which funding will be required (£127,524 in 2008/9). Funding also required as a third party contribution to release capital match funding (£63k in 2010/11). Changes will be needed in the Arboretum is managed & maint. including more staff which will also requires funding.	Leisure Services	130,000	40,000	80,000	0	Restoration of the borough's premier green space site will contribute to the following priorities: Ensure a clean and green borough; ensure all people are safe and secure; encourage people to feel proud of Walsall; make Walsall a healthy and caring place; make it easier to access local services; listen to what people want; transform Walsall into an excellent authority. The restoration as a stand alone project is a priority for the council and is a flag ship project within the Peoples Millions Big Lottery Fund application by the Black Country Consortium.	Essential we demonstrate a commitment to increase funding allocated to the park; both to secure the project funding from the Lottery and to ensure the restoration programme is successfully delivered and sustained. If funding commitment is not demonstrated there is a strong possibility that the Heritage Lottery Fund/Big Lottery Fund will not support the restoration programme. If lottery funding is achieved a condition is that the park achieve Green Flag Status and sustain this for 5 years after completion. To achieve this, additional resources are needed. This also impacts on Greenspace Strategy for Walsall.	One of the performance measures of CPA is the number of green spaces obtaining Green Flag Award. The delivery of the Restoration programme would have a positive effect on BVPI 199e - residents satisfaction with parks and open spaces.

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<b>NEIGHBOURHOOD SERVICES</b>									
	<b>TOTAL NEIGHBOURHOOD SERVICES</b>		3,158,593	3,768,593	4,118,593	20			

**EFFICIENCIES & Fees and Charges**
**Appendix 2**

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

No.	DESCRIPTION	SERVICE AREA	ANNUAL NET COST		
			2008/09	2009/10	2010/11
18	Deletion of vacation trainee post - fleet services	Street Pride	(17,500)	(17,500)	(17,500)
19	Combine greenspaces building maintenance and play fitters into one team. Play fitters inspection role is statutory.	Sports Management	(30,000)	(30,000)	(30,000)
20	Support for festive lights in Walsall and district centres	Arts and Events	(43,000)	(43,000)	(43,000)
21	Reduce promotion of events in Walsall Town Hall	Marketing and Development	(5,000)	(5,000)	(5,000)
2	Energy savings - capital investment 2007/8	Property Services	(50,000)	(50,000)	(50,000)
23	Reduce direct funding of the greenspaces improvement team	Greenspaces	(30,000)	(30,000)	(30,000)
	<b>TOTAL NEIGHBOURHOOD SERVICES</b>		<b>(1,101,500)</b>	<b>(1,103,000)</b>	<b>(1,103,000)</b>

## FEES AND CHARGES

No.	DESCRIPTION	SERVICE AREA	ANNUAL NET COST		
			2008/09	2009/10	2010/11
	<b>NEIGHBOURHOOD SERVICES</b>				
1	Increase in charges for switching of traffic signals	Engineering and Transportation	(2,500)	(2,500)	(2,500)
2	Roadworks management - introduction of fixed penalty notices	Engineering and Transportation	(25,000)	(25,000)	(25,000)
3	Increase charges to developers	Engineering and Transportation	(4,000)	(4,000)	(4,000)
4	Introduction of on street car parking charges in town centre	Engineering and Transportation	(75,000)	(125,000)	(125,000)
5	Increase in staff car parking charges	Engineering and Transportation	(7,000)	(9,000)	(9,000)
6	Introduction of charging of car parking in Bridgeman Street car parks	Engineering and Transportation	(15,000)	(30,000)	(30,000)
7	Increase in charges for MOT testing, re-testing and servicing	Street Pride	(10,000)	(10,000)	(10,000)
8	Increase trade waste collection charges (10%)	Street Pride	(20,000)	(20,000)	(20,000)
9	Trading standards licensing - increase in income	Public Protection	(5,000)	(5,000)	(5,000)
10	Disinfestations - increase in charges and offering services to a wider customer base	Public Protection	(10,000)	(10,000)	(10,000)
11	Bereavement services - increase in fees and charges	Public Protection	(100,000)	(100,000)	(100,000)
12	Adopt legislation to charge for naming and numbering of roads	Engineering and Transportation	(6,000)	(6,000)	(6,000)
13	Increase charges to schools for swimming pool maintenance	Sports Management	(2,500)	(5,000)	(5,000)
	<b>TOTAL NEIGHBOURHOOD SERVICES</b>		<b>(282,000)</b>	<b>(351,500)</b>	<b>(351,500)</b>

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

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

Directorate / Service	Forecast Net Budget 2008/09 £m
<b>Neighbourhood Services</b>	
<b>Neighbourhood Partnershipships and Programmes</b>	
Neighbourhood Partnerships	0.108
Programme Team	0.107
Community Development	0.289
Voluntary sector grants	0.474
Local Neighbourhood Partnership's	0.000
<b>Safer Walsall Borough Strategic Partnership</b>	
Covert Surveillance & CCTV installation	0.050
Mediation	0.006
Proactive hotspot targeting	0.020
Race harassment & tension monitoring	0.004
Management & delivery of Improving Security in Local Neighbourhoods programme (20%)	0.067
Youth Warden Service	0.122
<b>First Stop Shop (Customer Service Bus)</b>	
Customer Service Bus	0.050
<b>Creative Development</b>	
Cross sector management roles	0.030
Arts & varied ability	0.043
Arts & Young People	0.009
Arts & Regeneration	0.043
Arts Parenting & Play	0.008
BCAP / Regional	0.042
Project management	0.004
Consultancy & training	0.004
<b>Management &amp; Admin</b>	
Leisure & Culture Support	0.050
Courier Service	0.058
Leisure & Admin general	0.080
Norewich Union House	0.080
Tameway Tower	0.120
Ready Steady Summer	0.051
<b>Sports &amp; Leisure Management</b>	
Bloxwich leisure centre	0.318
Willenhall leisure centre	0.131
Walsall gala baths	0.422
Darlaston multi purpose centre	0.082
Darlaston swimming pool	0.240
Oak Park leisure centre	0.349
Bentley leisure pavilion	0.054
Grange golf	0.006
Pool fitters- maintenance of swimming pools	0.063
<b>Libraries and Heritage</b>	
Schools library support services	0.241



Directorate / Service	Forecast Net Budget 2008/09 £m
Leather Museum	0.213
Walsall Museum	0.151
<b>Street Pride</b>	
Abandoned vehicles	0.013
<b>Catering Services</b>	
Primary sector - school meals to 87 primary & 6 special schools	0.213
Secondary sector - school meals, pre school breakfast service and mid morning service to 8 secundaries	0.128
Town Hall Restaurant & Civic catering	-0.036
Engineers canteen - Norfolk place depot	-0.018
New Art Gallery catering	-0.013
Meals on Wheels	-0.020
<b>Sports Development</b>	
Health & fitness - Walsall Active Youth children's obesity programme	0.062
Narrowboats & behavioural improvement - streetsafe sports programme	0.028
Sports coaching	0.026
Sports development	0.062
Outdoor adventure - 2 centres Aldridge Airport & Sneyd Centre	0.102
Bryntysilio	0.347
Central services - service manager, admin, research, policy & strategy etc.	0.187
<b>Art Gallery</b>	
Garman Ryan / permanent collection	0.062
Discovery Gallery	0.024
Marketing and development	0.053
Building maintenance / technical	0.314
Operations / front of house	0.213
Admin / IT / misc	0.146
Business rates and insurance	0.326
Trading income - room letting etc	-0.103
<b>Marketing &amp; Development</b>	
Marketing service to leisure, culture & lifelong learning	0.131
Box Office & Venue Hire for leisure, culture & lifelong learning	0.038
Marketing of events, festivals and theatre	0.010
Venue hire for Walsall Town Hall & Bloxwich Library	
Theatre	-0.004
<b>Greenspaces</b>	
Play areas inspection repair and maintenance	0.253
Green space improvements team	0.269
Parks & Open spaces maintenance and ranger services	3.383
Countryside management maintenance & development	0.343
Allotments management & development	0.082

Directorate / Service	Forecast Net Budget 2008/09 £m
Parks Events Team management and organisation	0.193
<i>Arts &amp; Events</i>	
Forest Arts	0.595
Events programming & delivery team	0.200
Festive decorations - town centre + six districts	0.044
Illuminations	-0.025
<b>Total Neighbourhood Services</b>	<b>11.774</b>