



COMMUNITY SERVICES SCRUTINY & PERFORMANCE PANEL

BUDGET 2010/11+
15 OCTOBER 2009



Walsall Council

Timetable

- Members set priorities and complete matrix - early August
- Directorates issued with efficiency targets – mid August
- Scrutiny panels briefing on medium term financial outlook and process - 24 Sept to 12 Nov
- CMT and Cabinet budget meetings – through October
- Draft budget report to Cabinet -18 November
- Scrutiny panels consider draft budget proposals – 27 Nov to 11 Dec
- Budget consultation feedback – ongoing throughout October to December
- Draft settlement – Late November / early December
- Draft budget and Scrutiny recommendations to Cabinet – 13 January
- Scrutiny panels consider final draft budget proposals – 15 Jan to 22 Jan
- Final settlement: Late January / early February
- Final budget plan and recommendations from Scrutiny to Cabinet - 3 February
- Council approve budget - 22 February
- Please note this is a draft timetable



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Budget Process 2010/11+

- Target for efficiencies / savings identified of £12.3m
- Process policy led – members identified high level priorities
- Services allocated into priority matrix by members
- Targets allocated by members for each of the 4 areas within the matrix totalling £7.5m
- In addition members requested 2% efficiencies from all services, including those which were protected totalling £4.8m



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Areas within Priority Matrix

- **Category 1** Maximise performance – areas identified for investment / service improvement c£1m investment
- **Category 2** Maintain performance – efficiencies to be found which will not effect/have a minimal effect on the performance of the service - c£4m saving
- **Category 3** Services where consideration can be given to reduce performance with minimal or no impact to the residents of Walsall - c£3m saving
- **Category 4** Services where consideration can be given to significantly reduce, stop or deliver services differently - c£0.5m



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Protected* Services

Vulnerable Children	Pollution Control
Looked after Children Service	Cemetery, Crematorium, Coroner Support
Residential and Fostering	Street Cleansing
Safeguarding	Safer Walsall Partnership
Child Protection	Street Lighting
Parent Partnership & Prevention	Electoral Services
Adult Protection	Treasury Management
Registrars - Births, Deaths, Marriages	

* These services will need to be made as efficient as possible and will be subject to a 2% efficiency target, but will not be set an additional target above this



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Allocation of efficiencies / savings per Directorate

Directorate	Matrix allocation £	2% efficiencies £	Total £
Neighbourhood Services	1,714,736	948,135	2,662,871
Regeneration	687,702	294,443	982,145
Children's	325,448	1,017,355	1,342,803
Resources	1,181,806	616,900	1,798,706
Social Care & Inclusion	3,590,308	1,454,794	5,045,102
Total	7,500,000	4,758,751	12,258,751



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Allocation of efficiencies / savings – Community Services

Service	Matrix allocation £	2% efficiencies £	Total £
First Stop Shop (1)	0	13,044	13,044
Greenspaces (1)	0	42,190	42,190
Safer Walsall Partnership (1P)	0	30,774	30,774
Neighbourhood Partnerships (1)	0	35,020	35,020
Forest Arts Service (2)	27,571	12,648	40,219
Walsall Adult & Community College (2)	5,907	2,709	8,616
New Art Gallery (3)	55,231	17,472	72,703
Library Services (3)	284,992	90,157	375,149
Walsall Partnership (3)	4,005	1,267	5,272



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Allocation of efficiencies / savings – Community Services

Service	Matrix allocation £	2% efficiencies £	Total £
Creative Development (3)	14,672	4,641	19,313
Archives & Museums (4)	35,606	14,051	49,657
Sports Management (4)	72,570	28,638	101,208
Sports Development (4)	40,454	15,964	56,418
Marketing & Development (4)	8,206	3,239	11,445
Catering Services (4)	28,506	11,250	39,756
Total	577,720	323,064	900,784



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