

Cabinet – 17 January 2007

Draft Corporate Revenue Budget 2007/08 – 2011/12

Portfolio:	Councillor John O'Hare – Resources
Service Area:	Corporate finance
Wards:	All
Key decision:	No
Forward Plan:	Yes

Summary of report

This report presents the draft revenue budget for 2007/8 - 2011/12 prior to distribution to scrutiny panels for comment as part of the budget setting process. Most properties in Walsall (c 92.4%) are in bands A, B, C or D. The budget set out in this report would result in weekly increases in council tax of £0.61 for band A properties, £0.71 for band B, £0.81 for band C and £0.91 for band D. This draft budget also reflects comments and feedback from the scrutiny process. The final budget will be presented to Cabinet in February and will include the impact of the final settlement, before being considered by Council in March.

Recommendations

1. That the following be noted:
 - a) the report and its appendices;
 - b) the current draft net revenue budget of £212.301m and band D council tax of £1,247.46, equivalent to a council tax increase (excluding precepts) of 3.94%;
 - c) the provisional formula grant entitlement for 2007/8 of £117.009m;
 - d) that, at the time of despatch of this report, the precepting authorities (fire and police) had not notified the authority of their council tax increases;
2. That this report be referred to all scrutiny and performance panels requesting comments, to enable those comments to be considered by cabinet at a meeting in February 2007 as it makes budget recommendations to full council.
3. To endorse fees and charges increases from the effective dates set out in **Appendix 1**.

Resource and legal considerations

The draft budget has been constructed in accordance with the principles set out in the council's medium term financial strategy (MTFS). The main objectives of the MTFS relate to maintaining good underlying financial health, adoption of a longer-term perspective and a desire to deliver good quality, value for money services which are modern, efficient, effective, and fit for purpose. This requires a framework that delivers both transformation and core strength.

For several years the council has adopted a policy-led, medium term approach to financial planning and management. We seek to ensure our budgets are clearly linked to our vision, aims and objectives. Having successfully stabilised our finances in 2003 after more than a decade of significant and worsening challenges, we are committed to maintaining financial stability and delivering value for money through effective and efficient services. Our eight key objectives are to ensure that:

1. Our financial planning and management contributes to the transformation, development and improvement of the organisation through policy-led resource allocation, the use of options appraisal, income maximisation, and the creation of headroom through savings and efficiency.
2. Our budget is set to enable delivery of the Council's defined priorities, ensuring that resources are allocated according to the corporate vision, aims, objectives and pledges.
3. Our financial standing is stable and sustainable, so we are able to meet our expenditure commitments throughout each financial year and end each financial year with the working balance broadly intact.
4. Our financial planning and budgeting is undertaken on a medium-term, policy led basis, to ensure that the impact of decisions of one year are reflected in the future outlook, and that future developments with financial implications are proactively identified and managed.
5. We seek to deliver value for money in what we do, consider this within the various aspects of our corporate planning, identifying efficiencies and improvement and demonstrating this in measurable ways.
6. We adopt a mixed economy of service provision, where partnership, joint ventures and commissioning, outsourcing, in-house provision, consortia and all other options for service delivery are explored, appraised, and implemented with the aim of delivering good services, value for money and continuous improvement.
7. We work with our external partners, (including but not restricted to: health, police, Education Walsall, third sector) to share and optimise resources, improve services, and deliver value for money.
8. Our budget is linked to performance measures so we can assess the effectiveness of resource allocation by using a combination of performance indicators, trend analysis, benchmarking and year on year comparison.

Councils must set and maintain a budget sufficient to cover all known expenditure and headroom for unknown expenditure. Chief financial officers are required to report to members on the adequacy of reserves, and this will be included in the February budget report. It is prudent for councils to maintain adequate general reserves and contingencies and a risk assessment is used to determine appropriate levels. The CFO has reviewed the financial risk assessment and is satisfied that the levels of balances proposed as at 1.4.07 are adequate.

Key headlines

- Provisional formula grant entitlement for 2007/08 is £117.009m.
- Current draft budget for 2007/8 is £212.301m.
- Band D council tax would be £1,247.46, equivalent to a council tax increase (excluding precepts) of 3.94%,
- Savings and increased income generation of £7.904m are included,
- This has been used to fund investment of £2.323m and corporate pressures of c£3.6m,
- Opening general reserves of £4.6m (assuming 2006/07 budget targets are met),
- Central contingency will be £391k,
- Education funding is through DSG rather than RSG. DSG in 2007/8 is £167.84 m.

Citizen impact

The majority of Walsall citizens (92.4% in bands A – D) will see a Walsall Council council tax increase of less than £1 a week. As the proposed increase of 3.94% is below 5% we should not be at risk of capping if the final budget is set at the level in this report. The budget is aligned with service activity in service plans. Investment has been targeted at service improvement, delivery of the council's vision and service-user needs analysis. The savings and efficiencies reduce net cost and dampen the council tax increase. A stable financial position ensures activity is targeted on service delivery and improvement. Increases in fees and charges will impact on service users but this decision has been made after research by the appropriate directorates.

Community safety

The draft budget provides funding for community safety initiatives.

Environmental impact

Investment bids for 2007/8 onwards include supporting environmental improvements.

Performance and risk management issues

As part of the budget setting process, a corporate financial risk assessment is undertaken to determine key risks, and their impact on the budget. This informs the level of general reserves, which are recommended at £4.62m (2.18% of net revenue budget) for 2007/8.

The efficiency review requires the delivery of annual efficiency targets of 2.5% (c£6.6m). Savings and efficiencies contained in this report of £7.904m will contribute to this target, along with other activities that occur in-year rather than as part of the budget setting process.

Equality implications

Services have regard to equalities in setting budgets and delivering services. The 2006/7 budget included investments that promoted equality and inclusion. Further bids have been received for 2007/8 onwards.

Consultation

Managers are accountable for delivering services to standard, on time and within budget and are involved in constructing the base budget, bidding for investment and in working up savings options. Cabinet and EMT receive regular updates to enable their leadership of and participation in the budget process. Budget consultation takes place with a wide range of stakeholders. The medium term financial outlook, investment and efficiency options were considered by Cabinet at a decision conference on 9 November. Corporate scrutiny & performance panel had a decision conference on 27 and 29 November and the outcomes and recommendations arising from that event were reported to cabinet on the 20 December 2006. There was significant correlation in the recommendations from cabinet and recommendations from scrutiny. The views from scrutiny that Cabinet have taken into account in the draft budget set out in this report are set out at **Appendix 2**. All scrutiny panels received service efficiency/savings and investment options in relation to services within their own remits during November 2006 and will have further opportunities to comment during January 2007.

Vision 2008

The budget and each investment and efficiency is assessed as to its contribution to the delivery of the Council's vision.

1. General Reserves and Central Contingency

The current MTFs requires opening general reserves of between 2% and 2.25% of the net general fund revenue budget. The precise level of reserves is informed by a risk assessment. In 2007/8 this equates to a balance between £4.2 m and £5.3m. **Table 1** shows this to be currently achievable. Following risk assessment and review by the CFO, a level of £4.6 million is included for 2007/8 and is considered prudent to cover all likely risks.

Table 1: General Reserves	
Description	2006/07 £m
As at 01.04.06 post audit	-5.615
Estimated revenue outturn @ 31.03.06	1.348
Total estimated general reserves @ 31.03.06	-3.932
Replenishment included in the 2007/8 budget	0.353
Opening general reserves @ 01.04.06	4.620

Any reserves above that required by the MTFs will be prudently and appropriately earmarked in-year by the CFO in consultation with the cabinet member with responsibility for finance. The first calls will be in order to maintain and support financial health and stability. A central contingency of £391k is also funded.

2 Revenue Budget Process

2.1 Overall Strategy

The budget has been constructed in line with the council's MTFs and all relevant corporate financial protocols, resulting in:

- A focus on a policy-led, medium term, risk assessed budget setting approach using corporate priorities established by cabinet,
- Funding corporate pressures, the full year impact of investment choices approved in 2007/8 and demand as the highest priorities,
- Education schools costs and pressures funded by DSG,
- Prudent and appropriate use of prudential borrowing to fund capital investment, where affordable and sustainable, with revenue costs reflected in this report,
- The revenue implications of the draft capital programme 2007/8 to 2011/12 (to be reported in February) reflected in the draft revenue budget,
- Inflationary and other cost pressures recognised in the budget,
- Ensuring the opening working balance is set at between 2% and 2.25% of the net revenue budget (precise level being informed by the risk assessment), equivalent to an opening balance of c£4.6 m @ 1.4.07, as required by the MTFs and recommended by the CFO.

2.2 Budget Guidelines and Underlying Principles

The budget process is based on a continuous annual cycle. Budgets have been prepared using corporate budget guidelines. The draft budget provides for full inflation, pay awards and contractual inflation, as stated in **Table 2**.

Table 2: Cost increase assumptions within Draft Budget 2007/8 to 2011/12						
Assumption	Year	2007/8	2008/9	2009/10	2010/11	2011/12
		%	%	%	%	%
Pay awards		2.75%	2.75%	2.75%	2.75%	2.75%
Contract related cost increases		A s p e r c o n t r a c t				
Water increases		2.1%	1.8%	1.2%	1.2%	1.2%
Electricity increases		5.0%	5.0%	5.0%	5.0%	5.0%
Gas increases		5.0%	5.0%	5.0%	5.0%	5.0%
General inflation		2.0%	2.0%	2.0%	2.0%	2.0

2.3 2007/8 Budget Process

Draft service estimates were produced in November 2006. Cabinet held a budget decision conference on 9 November 2006 and the outcomes from that event are reflected in this report. All directorates held decision conferences to consider their draft budgets, and investment, efficiency and savings proposals. EMT have continuously considered the overall draft budget. The final budget will be considered by Cabinet in February prior to approval by Council in March.

3 **Draft Revenue Budget 2006/7**

Appendix 3 summarises the draft budget for 2007/8 and draft preliminary forecasts 2008/9 to 2011/12 excluding precepts. The exact values of levies are not yet known so estimates have been made. **Table 3** shows the 2006/7 net budget requirement.

Table 3: Draft Budget Requirement 2007/08	£m	More details
Basic forecast 2006/7	203.978	
Budget refresh *	11.856	
Full year effect of 2006/7 savings and investments	-0.555	
Corporate/Council Wide Pressures	3.602	
Use of LABGI to fund one-off items	-1.000	
Total investment	2.323	Appendix 4
Total increase in fees and charges	-1.517	Appendix
Total reductions in service	-3.610	Appendix
Total efficiencies	-2.776	Appendix
Total Net Draft Budget Requirement 2007/8	212.301	
Council Tax Increase	3.94%	

* pay award, inflation, removal of one-off investment and efficiencies, etc

This draft net budget would result in a band D council tax (for the Walsall Council element only) of £1,247.46, an increase over last year of £47.29 or 3.94%. Most properties in Walsall (92.4%) are in bands A - D – this would be a weekly increase of £0.61 for band A, £0.71 for band B, £0.81 for band C and £0.91 for band D. At the time this report was prepared, the precepts had not been received so their impact is excluded from this report. **Table 4** shows a breakdown of the number of properties within Walsall which fall into each council tax band.

Table 4: Number of properties per Council Tax Band									
BAND	A	B	C	D	E	F	G	H	TOTAL
Properties	49,316	24,628	16,520	9,519	5,294	2,216	722	53	108,268
%age	45.55	22.75	15.26	8.79	4.89	2.05	0.66	0.05	100
Cumulative %	45.55	68.30	83.56	92.35	97.24	99.29	99.95	100	100
Weekly increase	£0.61	£0.71	£0.81	£0.91	1.11	1.31	1.52	1.82	

Each £914k of budget increases or decreases council tax by 1%. In making any budget reductions, members are strongly advised to not reduce prudent provisions such as inflation, pay awards, reserves, and setting aside of funds for known future commitments.

The final settlement is expected in late January, and will impact on the final budget if it changes from the draft.

3.4 Strategic Choices

Robust challenge forms an integral part of the budget process to ensure that the council continues to modernise and improve and to deliver our vision. This ensures that the process is policy-led and decisions reflect the medium to longer term impact. All services have undertaken a budget decision conference to rigorously examine current service scope and delivery methods with a view to creating savings and resources for reinvestment in both their own service and the wider corporate arena. This is the third year this approach has been taken.

3.5 Investment

Council wide/corporate pressures totalling c £3.6m have been funded, to cover contractual price increases, advertising income shortfall, replenishment of reserves, funds to support capital pressures, new street lights and costs of strategic transformation. Further detail is provided at **Appendix 4a**.

The 2006/7 revenue budget included funding for service improvement, customer demand, legislative changes, and to meet target performance levels. The 2007/8 draft budget seeks to build on the improvements delivered in the last three years. New service investment bids totalling £2.323m are included, as they have been identified as a very high priority by Cabinet and as being essential to meeting legislative requirements and/or to meeting performance targets. Details are at **Appendix 4b** – Priority new bids totalling £2.323m.

The budget assumes that any education-related pressures will be accommodated from the schools DSG.

3.6 Efficiencies, Savings and Service Realignment

Senior managers have identified efficiencies, increased fees and charges and reductions in service which were considered achievable without changes in approved policy. Efficiencies and savings of £7.903m are reflected in this report. These effectively release funding for other council priorities and investment. Removal of any saving increases the proposed draft council tax and percentage increase. Additional savings would reduce it. Details are at:

- **Appendix 5a** – Increased fees and charges - £1.517m
- **Appendix 5b** – Reductions in Service - £3.610m
- **Appendix 5c** – Efficiencies £2.776m

3.7 Fees and Charges Increases

The cost of meals at social care establishments and meals on wheels has been increased with effect from 1 January 2007 under delegations to the Executive Director for Social Care. The cost of provision and delivery of meals is subsidised by the Authority, and a discretionary charge issued to clients in receipt of meals. Based on an annual estimation of 137,800 meals provided, income will be c £7,579 between January

and March 2007. The numbers of meals is due to rise to 147,316 in 2007/08 bringing income of £356,505, approximately £0.032m higher than if the meal price remained at £2.20.

Neighbourhoods Scrutiny Panel considered the draft budget proposals for 2007/8 in relation to their remit on 28 November 2006. Their comments were reported to cabinet on 20 December 2006, If, having considered those comments, Cabinet is minded to agree the proposal for an increase in fees and charges in Leisure Centres; this increase could be implemented with effect from 1 February 2007. This would raise additional income in 2006/7 to help offset the underachievement in income of the 2006 Walsall Illuminations.

3.8 Council Tax Levels

The MTFs states the Council will seek to establish and maintain its council tax at a level to ensure ongoing income from local taxation sufficient to support planned levels of expenditure. It also states that the council tax increase will be sufficient to ensure adequate resources are available to provide the current and planned budgeted levels of service provision in the context of the medium term. Comparative draft council tax levels for 2007/08 for other West Midlands or national councils are not yet publicly available.

3.9 Risk Assessment

Services undertake comprehensive risk assessments of their budgets by identifying risk factors associated with potential changes to service delivery and funding streams to ensure that adequate corporate budgetary provision is available to cover unforeseen future events. This risk management approach has been in place for several years and is used to inform the level of earmarked reserves and working balance. A detailed statement on the adequacy of general and earmarked reserves and provisions will be included within the final budget report in February, along with a comprehensive financial assessment of the key risks to the 2007/08 draft budget.

4 Budget Consultation

The council is statutorily obliged to consult with representatives of non-domestic ratepayers before setting the budget for the following financial year. Public consultation has been taking place since November 2006 through a series of facilitated workshops involving representative samples of different parts of the community. A report on the outcomes of this consultation appears elsewhere on tonight's agenda.

5. Medium Term Financial Outlook

The council has a longstanding commitment to medium term financial planning. The annual process requires services to calculate a provisional budget for the next 5 years. This is summarised at **Appendix 3** and includes the full year effects of changes identified in 2007/08 and inflationary and other known pressures. **Table 5** shows the current council tax requirement and an amount of efficiency savings required to achieve a scenario of council tax increases. These figures include full effect of 2007/8 draft budget proposals, but not new future new investment or efficiencies to meet the Gershon target.

Table 5: Estimated Council Tax Scenarios 2008/09 to 2011/12				
	Preliminary figures			
Description	2008/09 £m	2009/10 £m	2010/11 £m	2011/12 £m
Net Budget Requirement	224.876	239.120	248.135	256.941
External Support	120.549	124.195	127.952	131.823
Net requirement from Council Tax	104.327	114.925	120.183	125.118
CT %age Increase Requirement	9.48%	9.84%	4.47%	3.98%
Efficiencies to achieve 3% increase	6.177	7.135	1.697	1.180
Efficiencies to achieve 5% increase	4.271	5.049	0	0

It is clear that some work will be needed to achieve council tax increases below 5% in 2008/9 onwards, based on latest Formula Grant projections. A number of pressures are emerging, including single status. The Gershon efficiency target, expected to be c£6.6m, will be identified during the 2008/9 plus budget process, to commence in the spring. As such, this will significantly dampen the figures detailed above. It is essential that in setting a budget for a particular year, the council has regard to the medium term outlook. The council annually updates its medium term financial goals and targets. The information in this section provides a baseline assessment of likely resources and investment pressures. This will be developed further in the new financial year, with reports being brought forward to both senior officers and members in the summer.

6 Summary

This report presents a balanced draft budget resulting in a council tax increase of 3.94% excluding precepts, equivalent to a band D council tax of £1,247.46. The key issues are:

- Further changes may be made to the draft budget before the final draft is considered by Cabinet in response to emerging issues and scrutiny feedback,
- The final settlement may vary from the draft settlement, requiring change,
- Funding for corporate financial pressures of c £3.602m,
- New service investment of £2.323m,
- All schools pressures are to be met from the DSG,
- Opening general reserves of c £4.62m,
- A central contingency of £0.4m (minimum 0.2% of the net general budget),
- Savings and service re-alignments of £7.904m,
- Full provision for the various pay awards, routine and contractual inflation and currently estimated demands, legislative changes and trends.

Background papers

Various financial working papers.

MTFS approved by Cabinet on 30 November 2005

Revenue Support Grant Provisional Settlement – Cabinet 20 December 2006

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Signed: 

Executive Director: Carole Evans

Date: 18.12.06

Signed: 

Portfolio Holder: Cllr J G O'Hare

Date: 09.01.07

FEES AND CHARGES
APPENDIX 1

LEISURE CENTRES	CURRENT	PROPOSED WEF 01.2.07
<u>Swimming</u>		
Adult	£2.90	£3.20
Junior	£1.50	£1.65
Family swim 2 adults & 2 kids	£7.40	£8.10
Adult saver	£1.50	£1.65
Junior saver	£0.90	£1.00
Brine adult	£3.00	£3.30
Brine junior	£1.50	£1.65
Under 5	£0.75	£0.80
Spectator	£1.25	£1.40
Swim tickets	£13.00	£14.50
Aquarobics	£3.60	£4.00
Aquarobics saver	£1.90	£2.10
Adult diving session	£3.20	£3.50
Junior diving session	£2.00	£2.20
Lifesaving adult	£2.80	£3.10
Lifesaving junior	£1.40	£1.55
<u>Swim Lessons</u>		
Atlantis	£3.25	£3.55
Adult	£3.25	£4.20
<u>Racket Sports</u>		
Badm jnr	£3.15	£3.45
Adult Badm off peak	£5.25	£5.75
Adult Badm middle	£5.25	£5.75
Adult Badm Peak	£5.90	£6.50
Badm weekend	£5.90	£6.50
Squash mon - fri 8.30 - 12.30	£4.40	£4.90
Squash mon - fri 12.30 - 2.30pm	£4.90	£4.90
Squash mon - fri 2.30 - 5.30pm	£4.40	£4.90
Squash mon - fri 5.30 - 10.30pm	£5.25	£5.80
Squash sat - sun 9 - 1pm	£5.25	£5.80
Squash sat - sun 1 -5pm	£5.25	£5.80
Squash sat sun 5 - 8pm	£4.40	£5.80
Tennis adult	£3.60	£4.00
Tennis jnr	£1.80	£2.00
<u>Health Suite</u>		
Sauna	£4.90	£5.40
Steam	£3.10	£3.40
Solar factor 5 mins	£2.00	£2.50
Solar factor 10 mins	£4.00	£5.00
Sunbed sixty	£20.00	£25.00
<u>Martial Arts</u>		
Karate adult	£3.50	£3.85
Karate jnr	£2.05	£2.25
Aikido adult	£3.60	£3.95
Aikido jnr	£2.15	£2.35
Judo adult	£3.65	£4.00
Judo jnr	£2.15	£2.35
<u>Party Hire</u>		
Bouncy castle 2 hrs	£70.00	£80.00
Football 1.5 hrs	£65.00	£75.00
Small pool party	£67.50	£75.00
Main pool party	£80.00	£90.00
Bar hire	£22.00	£25.00
<u>Keep fit / Aerobics</u>		

LEISURE CENTRES	CURRENT	PROPOSED
Keep fit adult	£3.40	£3.75
Keep fit jnr	£1.70	£1.90
Aerobics adult	£3.40	£3.75
Aerobics saver	£1.95	£2.15
Aerobics jnr	£1.70	£1.90
Step aerobics	£3.80	£4.20
Bums and tums	£3.40	£3.75
Line dancing	£3.40	£3.75
Circuit training	£3.40	£3.75
Synthetic pitch		
5 a side	£21.50	£23.50
5 a side floodlights	£30.00	£33.00
junior 5 a side	£11.00	£12.10
junior 5 a side floodlights	£20.00	£22.00
Other Activities		
Recreation adult	£3.40	£3.80
Recreation junior	£1.80	£2.00
Recreation adult saver	£1.80	£2.00
Recreation junior saver	£1.00	£1.10
Saturday club	£1.80	£2.00
Rollerskating	£3.40	£3.75
Outdoor bowls	£2.70	£3.00
Outdoor bowls saver	£1.40	£1.55
Indoor bowls	£2.70	£3.00
Indoor bowls saver	£1.40	£1.60
Sequence dancing (Sat nights WLC)	£2.10	£2.60
Seq dance saver (mon - fri 9 - 5)	£1.20	£1.50
Disabled session	£1.25	£1.35
Sports hall hire adult	£29.50	£32.50
Sports hall hire jnr	£15.00	£16.50
Table tennis adult	£3.50	£3.85
Table tennis jnr	£1.80	£2.00
Remote booking service (per annum)	£10.00	£10.00
Racket hire	£1.25	£1.50
Tea dance	£2.30	£2.60
Tea dance leisure saver	£1.15	£1.30
Function Halls		
<350 guests		
Mon - Thurs 9 - 6	£29.00	£32.00
Mon Thurs 6 - 12	£36.00	£39.50
Fri 9 - 6	£34.00	£37.50
Fri 6 - 12	£49.00	£54.00
Sat 9 - 6	£44.00	£48.50
Sat 6 - 12	£58.00	£64.00
Sun 10 - 6 all day	£610.00	£675.00
Sun extra hr	£105.00	£120.00
>350		
Mon - Thurs 9 - 6	£36.50	£40.50
Mon - Thurs 6 - 12	£41.50	£46.00
Fri 9 - 6	£41.50	£46.00
Fri 6 - 12	£57.00	£63.00
Sat 9 - 6	£55.50	£61.50
Sat 6 - 12	£72.50	£80.00
Sun 10 - 6 all day	£780.00	£860.00
sun extra hr	£105.00	£125.00
Bar licence	£35.00	£40.00
PA hire	£35.00	£40.00
Waste disposal	£47.50	£55.00

LEISURE CENTRES	CURRENT	PROPOSED
Cleaning deposit	£135.00	£150.00
Bentley		
Climbing adult	£2.60	£2.85
Climbing jnr	£2.10	£2.30
Over 60'sclub	£1.20	£1.30
Roomhire		
Mon - Thurs 9 - 6	£14.00	£14.50
Mon - Thurs 6 - 12	£17.50	£18.00
Fri; Sat ; Sun 9 - 6	£18.00	£18.50
Fri & Sat 6 - 12 main room	£170.00	£180.00
Sun 6 -11 main room only	£170.00	£180.00
Sat both rooms 6 - 12	£236.00	£250.00
Sun both rooms 6 - 11	£236.00	£250.00
Set up charge 50%		
Cleaning charge	£21.00	£25.00
Kitchen use cold	£13.50	£15.00
Kitchen use hot	£35.50	£40.00
Grange golf		
Winter (1st Oct till 31st March)		
Adult week day	£5.00	£5.00
Adult week day saver	£4.15	£4.15
Adult weekend	£6.00	£6.00
Jnr week day	£4.50	£4.00
Jnr weekend	£4.50	£4.50
18 holes	£8.00	£8.00
Summer (1st April till 30th Sept.)		
Adult week day	£5.00	£6.00
Adult week day saver	£4.15	£4.50
Adult weekend	£6.00	£7.00
Jnr week day	£4.00	£4.50
Jnr weekend	£4.50	£5.00
18 holes weekday	£8.00	£10.00
18 holes weekend	£9.00	£11.00
Weekday adult discount card	£20.00	£22.00
Weekend discount card	£24.00	£26.00
Club hire	£3.40	£3.75

Mint Condition	CURRENT	PROPOSED 01.04.07
Leisure saver card Mon - Fri 9 - 5	na	£2.50
Induction / pay as you go	£7.50	£8.50
Off peak 2 - 5pm	£2.90	na
Peak 5pm till close	£4.80	£5.30
Annual	£275.00	£300.00
Monthly pre paid	£32.50	na
D.D. administration charge	£10.00	£11.00
Peak d.d uncommitted (current offer)	£25.00	£32.50
Peak d.d. committed - 6 months (revised product)	£25.00	£27.50
Swim any d.d. uncommitted (current offer)	£20.00	£22.00

COMMUNITY MEALS	Current Charge £/meal	From 01.01.07 £/meal
Meals on Wheels	£2.20	£2.42
Luncheon Clubs	£2.20	£2.42
Lunches	£2.20	£2.42
Breakfasts	£0.44	£0.48
Tea Time Meal	£0.69	£0.76

FEEDBACK TO SCRUTINY ON OPTIONS INCLUDED IN DRAFT BU

Draft savings options recommended by one or more scrutiny panels

Detail	Value £
Reduce the current highways responsive maintenance service to a reactive service	(100,000)
Reduction in highways maintenance	(60,000)
Reduction in project funding - youth service	(86,000)
Charging for transport within adult services	(468,000)
Reduce value of service level agreement for day care	(50,000)
Reduce gully cleansing service to a reactive service	(20,000)
Increase in general public car parking charges (20% uplift rounded to nearest acceptable amount)	(123,000)
Trading standards - reduce food sampling further	(7,000)
Deletion of whole hospital social work team - older peoples services	(300,811)
Reduction in development funding youth service	(25,000)
Delete external funding team / seek alternative funding	(50,000)
Playground fitting service	(7,500)
Stop providing ornamental annual bedding across some areas /Seek sponsorship	(19,000)
Forest Arts Centre - reduction/cessation of weekend events	(24,500)
Reduced opening hours - leather museum	(10,000)
Deletion of post - First stop shop	(17,000)
Withdraw funding of backfilling posts while trainees / secondees are undertaking social work degrees.	(75,000)
Reduced opening hours - libraries	(45,000)
Road safety education within schools	(11,000)
Reduction in support to Walsall Regeneration Company	(25,000)
Bulky collections	(23,000)
Exploring sponsorship for all large ornamental floral planters and all ornamental barrier floral baskets	(30,000)
Reduction in lab equipment and pollution expenses	(17,000)
Environmental health - reduce food sampling budget	(7,000)
Catering review	(10,000)
Rationalise coverage of parks and open spaces	(23,000)
Trading standards - reduce non food sampling projects	(3,000)
Negotiation of a saving on post mortem/ mortuary services	(30,000)
Replacement wheelie bins	(2,000)
Withdrawal of contribution to safeguarding children training co-ordinator post	(39,000)
Delete post children's residential training co-ordinator	(18,000)
Stop the opening/closing and supervision of football changing facilities	(18,000)
Trading standards - removal of weights and measures testing equipment	(1,000)
Discontinue grants to non council run museums	(13,650)
Discontinue music and DVD loans from Beechdale and Pleck libraries	(2,000)

APPENDIX 2

Rationalise number of staff in highway maintenance through voluntary redundancies	(50,000)
Decrease in library stock purchases	(10,000)
External trade waste customers	(23,000)
Withdrawal of contribution to performance development officer post	(38,000)
Trading standards - clean up costs	(7,000)
Reduce the frequencies of highway herbicide spraying	(48,000)
Increase in charges for skip permits	(4,000)
Rationalisation of secretarial and admin support	(330,000)
Stop providing ornamental annual bedding across some areas	(19,000)
Bryntysilio - a further 5% increase in charges	(7,048)
Garden waste kerbside collection service - winter closedown	(65,000)
Reduction in use of external placements	(358,000)

Draft savings options not recommended by both Corporate Services and the relevant Scrutiny

Detail	Value £
Discontinue libraries "Right to Read " project	(25,000)
Staffing restructure in Children Social Work Services	(320,000)
Reduce the sweeping & litter picking frequencies	(172,000)
Central library - reduce hours	(39,450)
Discontinue grants to non council run museums	(2,200)

Draft Investment Options were considered and recommended by both Corporate Services and Scrutiny Panel apart from the following:

Detail	Value £
Increased costs/reduction in take up of service - Catering	300,000

Key: Scrutiny Panel

Corp - Corporate Scrutiny Panel

Neigh - Neighbourhood Scrutiny Panel

Regen - Regeneration Scrutiny Panel

CYP - Children and Young People Scrutiny Panel

HSCI - Health, Social Care and Inclusion Scrutiny Panel

Y = DO IT

N = DO NOT DO IT

SUMMARY OF DRAFT CORPORATE REVENUE FORECAST 2007/8 - 2011/12 INCLUDING INVESTMENT

SERVICE / LEVY ETC.	DRAFT 2007/8 BUDGET INCL FYE OF 6/7 INVESTMENT & SAVINGS £000	NEW INVESTMENT £000	NEW SAVINGS AND EFFICIENCIES £000	COUNCIL WIDE / CORPORATE PRESSURES & INVESTMENT £000	CURRENT DRAFT BUDGET 2007/8 £000	DRAFT BUDGET 2008/9 £000	DRAFT BUDGET 2009/10 £000	DRAFT BUDGET 2010/11 £000	DRAFT BUDGET 2011/12 £000
Corporate	23,522	0	-1,456	1,506	23,572	23,834	25,100	25,945	26,761
Social care & inclusion	62,020	911	-1,816	0	61,115	65,865	69,611	72,223	74,826
Children & young people	73,693	0	-977	469	73,185	74,549	76,379	78,817	81,329
Neighbourhood services	63,462	1,177	-3,167	572	62,044	64,729	67,102	69,543	71,708
Regeneration	2,563	235	-488		2,310	2,600	2,759	2,835	2,914
SUB TOTAL SERVICES	225,260	2,323	-7,904	2,547	222,226	231,577	240,951	249,363	257,538
Capital Financing	16,127	0	0	500	16,627	18,588	20,553	20,553	20,553
LESS: Capital Charges	-41,611	0	0	0	-41,611	-41,611	-41,611	-41,611	-41,611
Non-service specific prudence/central items	1,731	0	0	0	1,731	3,256	5,316	5,388	5,468
					0				
SUB TOTAL CENTRAL ITEMS	-23,753	0	0	500	-23,253	-19,767	-15,742	-15,670	-15,590
Levies:									
PTE (% increase to be advised)	12,843	0	0	0	12,843	13,309	13,818	14,346	14,894
Environment Agency	85	0	0	0	85	89	93	96	98
					0				
NET REVENUE EXPENDITURE	214,435	2,323	-7,904	3,047	211,901	225,208	239,120	248,135	256,940
(Use of)/contribution to general reserves	400		0	0	400	0	0	0	0
GRAND TOTAL BUDGET REQUIREMENT	214,835	2,323	-7,904	3,047	212,301	225,208	239,120	248,135	256,940

COUNCIL WIDE / CORPORATE PRESSURES & INVESTMENT

INVESTMENT No.	STRATEGIC CHOICE / INVESTMENT BID	SERVICE AREA	ANNUAL NET COST
			2007/08
1	Education Contract This will allow preparatory work and repositioning of the education services at the end of the current contract arrangements.	Education	589,000
2	Capital pressure to fund additional capital slippage and commutation grant loss	Capital financing	500,000
3	Advertising income shortfall This relates to an ongoing budget pressure in relation to advertising in the borough at specific sites	Council Wide	400,000
4	Strategic Transformation To support the development of the councils ICT infrastructure, including improving local purchasing arrangements leading to release of efficiencies to reinvest in priority areas in future years.	Strategic Transformation	500,000
5	Street Lighting Accruals Adoptions of new lights with ongoing maintenance and energy costs. Adoptions of new street lights and illuminated signs bring with them additional costs both in terms of maintenance and energy charges. Since the start of the project there has been approx 800 new adoptions which had	Engineering & Transportation	148,000
6	Contractual increase on street lighting PFI energy contracts	Engineering & Transportation	460,000
7a	Procurement - Assistant Director and associated support Recruitment of a dedicated assistant director and associated support for procurement	Procurement	120,000
7b	Procurement specialists To provide sufficient resources to enable current contracting commitments to be met and identify opportunities for savings for target etc.	Procurement	135,000
7c	Procurement - sharpened approach to procurement activity	Procurement	(255,000)
8	Replenishment of Balances	Procurement	1,005,500
	TOTAL		3,602,500

NEW SERVICE INVESTMENT

INVESTMENT	STRATEGIC CHOICE / INVESTMENT BID	SERVICE AREA	ANNUAL NET COST
			2007/08
1	<p>Land Charges - revision to income targets This bid will enable the land charges income target to be set to a more realistic level based on previous years income performance, current income projections and intelligence about future trends in the market.</p>	Planning Services	175,000
2	<p>Planning Fees - revision to income targets Enable the planning fees income target to be set at a more realistic level based on previous years income performance, current income projections and intelligence about future levels of applications. This will ensure the service is resourced to a level to ensure it is able to maintain performance against critical BVPI's.</p>	Planning Services	60,000
3	<p>Green Waste - Gate Fee increase in charges Current gate fee costs for disposal of green waste are running at £14.47 per tonne and Walsall produces on average 16,500 tonnes per annum. Prices achieved through the tendering process secured prices for 2006/7 at the rate of £14.47, from 2007/8 these costs will continue to rise in accordance with market forces and this is reflected in the tendered rates. 2007/8 gate fee prices are £21.00 per tonne resulting in a short fall in revenue.</p>	Street Pride	108,000

INVESTMENT	STRATEGIC CHOICE / INVESTMENT BID	SERVICE AREA	ANNUAL NET COST
			2007/08
4	<p>Garden Waste Kerbside Collection Expansion Currently approximately 42,000 low rise properties do not have access to a kerbside collection service of garden waste. Potentially 75% of all low rise premises are eligible for the kerbside scheme resulting in 75,750 properties. To operate at full efficiency of 6 kerbside rounds collecting from 6,800 properties per week, this would enable potentially 81,600 properties to be serviced.</p>	Street Pride	198,000
5	<p>Energy from Waste The council has secured suitably qualified and experienced contractors to provide facilities for the recovery of energy from municipal waste.</p>	Street Pride	180,000
6	<p>Increased cost / reduction in take up of service. Full additional cost for the delivery of the school food meal service, in-line with the School Food Trust criteria and guidelines.</p>	Catering	300,000
7	<p>New electoral legislation. Elections and electoral registration are driven by central Government's electoral modernisation programme and legislation and the Electoral Commission's standards.</p>	Electoral Registration	93,200

INVESTMENT	STRATEGIC CHOICE / INVESTMENT BID	SERVICE AREA	ANNUAL NET COST
			2007/08
8	<p>Understanding and meeting black and minority ethnic (BME) needs - older peoples services. The recent commission for social care inspection of services for older people has formed a judgement that the council must improve its response to black elders. This will be new activity requiring additional funding.</p>	Adults	40,000
9	<p>Increased resources for community mental health team (CHMT) for older people To provide additional 3 approved social worker posts and 6 support, time and recovery workers.</p>	Adults	50,000
10	<p>High cost packages - learning disabilities Additional growth required for existing clients as demand higher than expected.</p>	Adults	267,000
11	<p>Urban traffic control - impact of global energy costs and deteriorating stock There has been a significant increase in energy prices over the last 12 months. The impact has been that the cost of energy for traffic signals has doubled in this time. This is compounded when considering deteriorating condition of assets with an insufficient maintenance budget.</p>	Engineering & Transportation	100,000

INVESTMENT	STRATEGIC CHOICE / INVESTMENT BID	SERVICE AREA	ANNUAL NET COST
			2007/08
12	<p>New Grounds Sites New sites being added to the council maintenance year on year such as civic quarter, St Giles church yard, gate way projects, parks play areas, district centre cleaning, Queslett road, Streetley 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.</p>	Street Pride	120,000
13	<p>Commercial Fly Tipping To be able to deal with large scale (commercial) fly tipping which has increased around the borough. These large amounts are above the capability of the existing litter hit squad budgets and current grant from the LAA, and need to be removed by JCB and HGV lorries. No staff impact, use of sub contractor only.</p>	Street Pride	78,000
14	<p>Demographic growth - older peoples services Relates to the additional resources required in relation to a growing older persons population. The first year of this bid (07/8) relates to a catch up year and includes demographic growth not previously funded. Growth is based on the following population projections in Walsall based on the need to provide services to clients in the 75-84 yr age group.</p>	Adults	554,087
TOTAL NEW INVESTMENT			2,323,287

2007/8 FEES AND CHARGES

No.	FEES AND CHARGES	SERVICE AREA	ANNUAL NET COST	DETAILS
			2007/08	
1	Increase section 106 income	Legal	(17,000)	Increase in developers contributions resulting from successful planning approvals for new construction in the borough.
2	Introduction of discretionary charges	Legal	(30,000)	Introduction of new discretionary charges.
3	Increase in external income	Internal Audit	(9,900)	Financial management standards in schools - charging new service to schools.
4	Increase in charges for 3 way traffic lights	Engineering & Transportation	(5,000)	Increase in charges for 3 way traffic lights from current charge of £100. Increase in line with neighbouring authorities.
5	Increase in charges for Section 50 sewer connections licence	Engineering & Transportation	(6,000)	Increase in charges for section 50 sewer connections licence from £750 to £1,000 per licence. Increase in line with neighbouring authorities.
6	Increase in fine income/accident damage - urban traffic control (UTC)	Engineering & Transportation	(10,000)	Increase in fine income/accident damage (UTC)
7	Section 74 increase in fees and charges	Engineering & Transportation	(50,000)	Income from utility companies for any time over runs of works on the boroughs highways due to number of occurrences.

No.	FEES AND CHARGES	SERVICE AREA	ANNUAL NET COST	DETAILS
			2007/08	
8	Increased income through benefits maximisation	Adults	(65,400)	Regular reviews of financial assessments yield additional income.
9	Increase of 10% on all leisure centre charges	Sports	(170,000)	A general increase of 10% on all leisure centre fees and charges.
10	Standard charges income - older peoples services	Older people	(20,000)	Increase in standard charges to existing clients within the system who pay for their residential services. One year only due to reprovion.
11	Meals on wheels income generation - older peoples services	Older people	(30,000)	Increasing the current charge of £2.20 to £2.42 (10%). The existing charge is only based on the meal cost and is subsidised for the cost of transportation and delivery to the clients.
12	Review of car parking charges - staff car park charges.	Engineering & Transportation	(74,000)	Increase of 10% on staff car parking charges.
13	Coaching income	HR/OD	(16,000)	Will charge for defaulters when undertaking 121 and team coaching.
14	Additional income generation (4%)	Creative Development	(6,886)	Generate additional income.
15	Additional Income from Centro for operating a check and send service for concessionary bus passes.	First Stop Shop	(5,000)	The agreement for this is awaiting signature subject to inclusion of a specific clause.

No.	FEES AND CHARGES	SERVICE AREA	ANNUAL NET COST	DETAILS
			2007/08	
16	Additional contribution from licensing income	Public Protection	(40,000)	Net additional contribution from Licensing income having delivered a restructure of the service to combine taxi licensing and licensing and sustain the future service.
17	Bereavement services - further review of fees & charges	Public Protection	(8,000)	Proposed fees and charges to take effect from 1.1.07, as part of restructuring proposals to incorporate the register office and coroner's service within bereavement services to provide adequate staff to deliver memorial management programme.
18	Registrars - potential income from british citizenship	Public Protection	(1,000)	Potential income from register office.
19	Fleet - increase MOT charges	Street Pride	(14,000)	Increase fees and charges - MOT testing costs from £27 to £35, retesting costs from free of charge to £17.50 and servicing costs from £25 to £30.
20	Fairer charging movements	Adults	(97,631)	The discount factor is presently set at 42% which reduces the home care charge to the client from £9.60 (which is based on the lowest charge paid to the providers) – to a charge of £5.57. The removal of the discount will mean the charge to the client increases to £9.60 per hour an increase of £4.03. This brings us in line with Sandwell and Coventry and assumes we charge cost.

No.	FEES AND CHARGES	SERVICE AREA	ANNUAL NET COST	DETAILS
			2007/08	
21	Additional income from scaffolding licences	Engineering & Transportation	(10,000)	Charging commercial properties when they have scaffolding erected on them. Currently only charge for private properties.
22	Increase landscaping fees	Environmental Regeneration	(30,000)	Increase landscaping fees by 15%.
23	Norfolk place car parking - initiating a charging policy	Street Pride	(10,000)	Charging at long stay rates, 100 spaces at £8 per month
24	Bryntysilio - 15% increase in charges	Greenspaces	(21,144)	15% increase charges to students attending the centre on courses.
25	Car parking fine	Street Pride	(29,000)	At present we collect 60% of fines income. With this new strategy the collection rate will increase to 75%.
26	Increase fees to cricket and bowling clubs	Greenspaces	(4,000)	Increase to fees charged for use of cricket pitches and bowling greens.
27	Increase to residents parking permits from £10 pa to £20 pa	Engineering and Transport	(4,500)	Increase in residents parking permits to £20 pa.
28	Increased usage of car parking	Engineering and Transport	(60,000)	Increased income as a result of additional usage of existing car parks.
29	Exploring sponsorship for all large ornamental floral planters and all ornamental barrier floral baskets	Street Pride	(30,000)	Sites:- Walsall, Darlaston, Willenhall, Bloxwich, Brownhills, Aldridge

No.	FEES AND CHARGES	SERVICE AREA	ANNUAL NET COST	DETAILS
			2007/08	
30	Increase in general public car parking charges (20% uplift rounded to nearest acceptable amount) (results in an average overall 19% increase in charges)	Engineering & Transportation	(123,000)	20% uplift of car parking charges for the general public uplifted to nearest acceptable amount (1 hour up 10p to 70p, all day up 60p to £3.60)
31	Replacement wheelie bins	Street Pride	(2,000)	Increases in charges for replacement wheelie bins - currently £16.50 each increase to £18.50 per bin. This will principally mean that residents with stolen, lost or damaged bins will be purchasing new ones at cost. Currently service is being subsidised by £2.00 per bin.
32	Bulky collections	Street Pride	(23,000)	Increase in collection charge to £12.50 for bulky collections along with separate charge for white goods of £12.50. Free of charge for residents who deliver to household waste recycling centre sites.
33	Increase in charges for skip permits	Engineering & Transportation	(4,000)	Increase in charges for skip permits from £5 to £7.50 per licence. Comparable with neighbouring authorities.
34	External trade waste customers	Street Pride	(23,000)	To increase waste collection charges for trade customers by 10%.

No.	FEES AND CHARGES	SERVICE AREA	ANNUAL NET COST	DETAILS
			2007/08	
	Charging for transport within adult services	Adults	(468,000)	Change in policy for charging for transport within adult services. Council does not currently charge for transport which is a discretionary service for clients attending day centres and other support services.
35	TOTAL FEES AND CHARGES		(1,517,461)	

2007/8 REDUCTION IN SERVICE

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
1	General savings within social care OD	HR/OD	(53,000)	Reduction in training programmes, conferences, room hire and independent sector workforce development.
2	Master class sessions	HR/OD	(15,000)	External guest / topical speakers to inform, motivate and inspire to be absorbed in forums.
3	External management and leadership programme	HR/OD	(15,000)	Reduced number of programmes from 5 to 2.
4	Navigator - personal development programme for men	HR/OD	(4,000)	Reduction in development programme from 2 schemes to 1. The development programme for men is in it's first year and expect less of a take up than the equivalent programme for women as 70% of workforce is female.
5	Fresh steps - personal development programme for managers in junior positions	HR/OD	(3,000)	Reduction in development programme.
6	Members external conferences / providers	HR/OD	(8,000)	Reduction in external conferences for members.
7	Skills and knowledge programme	HR/OD	(11,000)	Reduction in external facilitators, room hire and refreshments.

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
8	Learning resources	HR/OD	(5,000)	Reduction in purchasing of DVD's, mousemats etc in relation to training programmes for attendees to take away with them.
9	OD change management solutions	HR/OD	(5,000)	Reduction in programme.
10	Revitalising programmes	HR/OD	(5,000)	Reduction in programme.
11	Coaching programme	HR/OD	(33,612)	Reduction in programme - remaining programme funded by ODPM.
12	Leadership seminar and development	HR/OD	(5,000)	Review of budget requirement.
13	Team development - transformation and business support	Business Support	(5,000)	Reduction in development of strategic transformation and business support.
14	Bereavement services - change to internal artificial floral decoration	Public Protection	(1,750)	Change to internal artificial floral decoration from real flowers at Streetly crematorium - in line with policy of neighbouring crematoria.
15	Housing strategy and partnerships	Housing	(26,670)	Reduction in publicity and dissemination of strategy.
16	Audience development	Art Gallery	(2,400)	Reduction in audience development.

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
17	Restructure of corporate performance team	Performance Management	(50,000)	Deletion of posts and review of supplies and services. Part of the saving will be realised from efficiencies as well as a reduction in service. Possible redundancy of 1 post.
18	Art conservation	Art Gallery	(1,350)	Reduction in art conservation
19	Marketing and visitor research	Art Gallery	(2,400)	Reduction in marketing and visitor research.
20	Cleaning equipment	Cleaning, Caretaking, SCP	(20,000)	Limit machine replacement programme for 1 year only
21	Reduction in the use of agency and temporary staff	Greenspaces	(30,000)	Reduction in the use of agency and temporary staff which provide seasonal on site security cover.
22	Allotments	Greenspaces	(1,200)	Reduction in the repair, maintenance and skip services undertaken within allotment sites.
23	Reduce support budgets for LNP events	N'hood Management	(2,500)	Reduce support budget for LNP events, publicity and promotion.
24	Deletion of community sports worker post	Sports	(18,964)	Redundancy - Community Sports worker
25	Deletion of part time duty manager post	Sports	(11,260)	Redundancy - part time duty manager
26	Deletion of part time golf attendant post	Sports	(17,387)	Redundancy - part time golf attendant.

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
27	Sports - reduction in policy budget	Sports	(76,700)	Reduction in sports client budget. This funding was initially established for items not in the original sports contract. This has funded indoor carpet bowls, external signage, boiler conversions
28	Walsall In Bloom - cease funding and seeking sponsorship	Street Pride	(8,000)	Cease funding of Walsall in Bloom, or investigate further sponsorship opportunities.
29	Staff training, courses & conferences.	Art Gallery	(6,000)	Reduction in staff training, courses & conferences.
30	Maintenance of building	Art Gallery	(6,000)	Preventative maintenance will be reduced.
31	Art collection and projects	Art Gallery	(3,100)	Reduced art collection and project work.
32	Repair and maintenance - supported housing	Housing	(107,000)	Reduction in repair and maintenance of properties budget (46%).
33	Review of agency clearing house	Procurement	(7,000)	Restructure agency clearing house team
34	Reduction in supplies and consultancy budgets	Procurement	(10,000)	Reduction in funding to undertake analysis of expenditure to support identification of savings
35	Reduction in contribution to BC Consortium (from £279k pa to £219k pa)	Urban Regeneration Management	(60,000)	Reduction in contribution to BC Consortium - 20% reduction
36	Delete post in Physical Regeneration	Physical Regeneration	(40,000)	Delete post in physical regeneration

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
37	Reduction in contribution to WBSP	WBSP	(100,000)	Reduction of mainstream WBSP budget by £100,000 2007/08 only
38	Delete two planning enforcement posts	Planning Services	(55,000)	Delete two planning enforcement posts
39	Schools catering service	Catering	(150,000)	Major changes to the operation of catering services. More limited menu and schools taking responsibility for collecting money and supervising meals.
40	Reduction in non-essential cleaning of staff areas (5 to 3 days)	Cleaning	(30,000)	Reducing vacuum cleaning of offices and non-public spaces.
41	Reduction in support to Walsall Regeneration Company	Physical Regeneration	(25,000)	Reduction in support to Walsall Regeneration Company (From £250k p/a to £225k p/a - 10% reduction)
42	Withdrawal of contribution to performance development officer post	HR/OD	(38,000)	No longer contribute towards salary costs. If post still required additional funding will have to be found within SCI existing budgets.
43	Withdrawal of contribution to safeguarding children training co-ordinator post	HR/OD	(39,000)	No longer contribute towards salary costs. If post still required additional funding will have to be found within CYP existing budgets.

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
44	Restructure resulting in deletion of 1 post.	First Stop Shop	(17,000)	Loss of 1FTE
45	Delete post childrens residential training co-ordinator	HR/OD	(18,000)	No agreement to fund post beyond 31.03.07 and currently covered by agency staff so will not result in redundancy costs.
46	To withdraw funding of backfilling posts while trainees / secondees are undertaking social work degrees.	HR/OD	(75,000)	£8k per employee provided to backfill posts while training is being undertaken.
47	Stop the opening/closing and supervision of football changing facilities	Greenspaces	(18,000)	Stop the opening/closing and supervision of football changing facilities for football on sites with only one resident club.
48	Discontinue grants to non council run museums	Libraries & Heritage	(13,650)	Discontinue grants to non council run museums - Locksmith's House
49	Discontinue music and DVD loans from Beechdale and Pleck libraries	Libraries & Heritage	(2,000)	Discontinue music and DVD loans from Beechdale and Pleck libraries
50	Trading standards - reduce non food sampling projects	Public Protection	(3,000)	Reduce non food sampling projects.
51	Stop providing ornamental annual bedding across all areas	Street Pride	(38,000)	District & town centres, some parks communities & town hall window boxes not provided.

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
52	Garden waste kerbside collection service - winter closedown	Street Pride	(65,000)	Service currently suspended for 2 weeks per annum over Christmas period. Proposed to suspend service for a term of 3 months from 1st December to 28th February. Employees working on service to be deployed on domestic refuse and recycling collections which will allow for a reduction in use of agency labour. Reduction in total
53	Reduction in development funding	Youth Service	(25,000)	Reduction in the funding available for support to youth work programmes
54	Delete external funding team / seek alternative funding	Economic Regeneration	(50,000)	Delete / seek alternative funding of team.
55	Forest Arts Centre - reduction/cessation of weekend events	Arts & Development	(24,500)	Reduction/cessation of weekend events & programming at Forest Arts Centre.
56	Reduction in lab equipment and pollution expenses	Engineering & Transportation	(17,000)	Reduction in lab equipment and rephasing and reduction in level of work for contaminated land and air quality together with reduction in laboratory expenses.
57	Rationalise coverage of parks and open spaces	Greenspaces	(23,000)	Rationalise on site coverage of parks and open spaces reducing the park ranger service by one member of staff.

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
58	Playground fitting service.	Greenspaces	(7,500)	Reduction in level of premises repairs undertaken by the playground fitting service.
59	Reduced opening hours - libraries	Libraries & Heritage	(45,000)	Closing all libraries at 6.00pm.
60	Reduced opening hours - leather museum	Libraries & Heritage	(10,000)	Leather museum closure on Sundays
61	Discontinue grants to non council run museums	Libraries & Heritage	(2,200)	Discontinue grants to non council run museums -Jerome K. Jerome Birthplace
62	Discontinue libraries "Right to Read " project	Libraries & Heritage	(25,000)	Discontinue libraries "Right to Read " project encouraging looked after children to read.
63	Central library - reduce hours	Libraries & Heritage	(39,450)	Central library to close on Sunday - currently open 1.00pm to 4.00pm
64	Trading standards - reduction in clean up costs	Public Protection	(7,000)	Reduction of clean up costs after travellers have moved off site due to less call for this service.
65	Trading standards - removal of weights and measures testing equipment	Public Protection	(1,000)	Removal of weights and measures testing equipment from calibration and scope of ISO 9000 registration.
66	Environmental health - reduce food sampling budget	Public Protection	(7,000)	Reduce food sampling budget.
67	Bereavement services - reduction in cremator maintenance	Public Protection	0	Reduction in cremator maintenance at Streetly crematorium.

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
68	Trading standards - reduce food sampling further.	Public Protection	(7,000)	Reduce food sampling further.
69	Reduce the sweeping & litter picking frequencies	Street Pride	(172,000)	Reduce the sweeping & litter picking frequencies in all non town & district centres.. Current frequency is a combination of weekly, 2 weekly and 4 weekly. Proposal to streamline to 7 weekly litter picking frequencies.
70	Reduce the frequencies of highway herbicide spraying	Street Pride	(48,000)	Reduce the frequencies of highway herbicide spraying or part spraying.
71	Reduce gully cleansing service to a reactive service	Street Pride	(20,000)	Reduce gully cleansing service to a reactive service (current service allows for proactive cleansing of all road gullies twice a year) proposal is that gullies are only attended when there is a report of a blockage or where

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
72	Reduce the current highways responsive maintenance service to a reactive service	Street Pride	(100,000)	Reduce the current responsive maintenance service to a reactive service which only undertakes essential maintenance on a complaints and emergency basis, i.e. reported potholes (Priority 1's) and emergency call - outs only. This proposed saving would result in a potential redundancy of some staff and the associated costs of
73	Staffing restructure	Childrens services	(320,000)	A remodelling of social work services to reduce social work and management posts equivalent to one vulnerable
74	Rationalise number of staff in highway maintenance through voluntary redundancies	Street Pride	(50,000)	Rationalise number of staff in highway maintenance through voluntary redundancies
75	Reduction in use of external placements	Childrens services	(358,000)	A reduction of 3 independent residential placements and 4 external foster care placements.
76	Reduction in project funding	Youth Service	(86,000)	Reduction in funding for youth clubs and projects

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
77	Reduction of hospital social work team - older peoples services	Older people	(300,811)	It is assumed that there will be no redundancy costs as the existing staff will be re-deployed into vacant posts and/or replace agency staff who cost on average 30% more than substantive posts.
78	Road safety education within schools	Highways & Transport	(11,000)	Road safety education within schools - non statutory function. Investigate scope for LAA funding
79	Reduce value of service level agreement for day care	Mental Health	(50,000)	Reduce value of service level agreements for day care . Mental health have service level agreements with 2 providers for 3 day care services - 2 per adults and 1 for older people.
80	Decrease in purchases	Libraries & Heritage	(10,000)	Decrease in media purchase fund for stock in libraries.
81	Catering review	Catering	(10,000)	Full review of catering service within the Town Hall
82	Rationalisation of secretarial and admin support	Business Support	(330,000)	Rationalisation of secretarial and admin support at head of service level and below.

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
83	Negotiation of a saving on post mortem/ mortuary services	Public Protection	(30,000)	Negotiation of a saving on procuring post mortem/mortuary services either with the current provider
84	Reduction in highways maintenance	Engineering & Transport	(60,000)	Reduction in planned highways maintenance programme.
	TOTAL REDUCTION IN SERVICE		(3,610,404)	

No.	EFFICIENCIES	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
1	Management development venues - seek alternative venues	HR / OD	(3,000)	Alternative venue to seek to reduce costs.
2	Room hire for development centres	HR / OD	(5,000)	Reduce costs of room hire.
3	Efficiency savings - restructure	Greenspaces	(30,000)	Deletion of vacant post in restructure via reallocation of work and priorities.
4	Constitutional allowances	Legal	(50,000)	Reduction in budgeted allowances due to take up of scheme less than originally anticipated.
5	EMT	EMT	(21,000)	Reduction in professional fees, transport and employee costs.
6	Introduction of electronic document management system	Revenue & Benefits	(60,148)	Efficiencies arising from introduction of new technology will allow for review of current manual processes. Initial cost to be funded via capital. No redundancy costs as posts currently filled by agency staff.
7	Reconfiguration of management	Revenue & Benefits	(64,168)	Reduction in number of posts.
8	Business process re-engineering	Revenue & Benefits	(83,405)	Various improvement initiatives. No redundancy costs as posts currently filled by agency staff.
9	Re-procure bailiff contract	Revenue & Benefits	(40,000)	New contract arrangements.

No.	EFFICIENCIES	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
10	Implementation of SX3 releases	Revenue & Benefits	(40,544)	System upgrades. No redundancy costs as posts currently filled by agency staff.
11	General efficiencies	All Regeneration Areas	(62,000)	Reduction in directorate supplies and services budgets.
12	General efficiencies	Art Gallery	(1,144)	Reduce IT and general admin.
13	Marketing - efficiencies	Arts & Development	(7,000)	Reduction in total staff hours on marketing via reallocation of work and priorities.
14	School crossing staffing	Cleaning, Caretaking, SCP	(20,000)	Increase in vacancy management for SCPW
15	Cleaning & school crossings efficiencies	Cleaning, Caretaking, SCP	(4,000)	Reduce supplies and services by 2%.
16	Efficiency savings - furniture/equipment	Community Safety	(5,000)	Reduction to the CSU furniture/equipment budget.
17	Efficiency savings - other supplies	Community Safety	(8,386)	General efficiencies arising from reallocation of work and priorities.
18	Removal of agency budget in road works team	Engineering & Transportation	(2,000)	Removal of agency budget in road works team by creating new post - net saving in 2007/8 to increase in future years if post can be funded from permit income.
19	Road safety - general efficiencies	Engineering & Transportation	(3,000)	Reduction in supplies and services budget in road safety.
20	Reduction in usage of enumerators for traffic surveys etc	Engineering & Transportation	(6,000)	Reduction in usage of enumerators for traffic surveys - assess traffic flow, usage, signals etc.

No.	EFFICIENCIES	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
21	General efficiency savings	Engineering & Transportation	(5,000)	Removal of supplies and services inflation. Absorb one off increase for 2007/8.
22	Reprofiling of Highways maintenance to capital	Engineering & Transportation	(60,000)	Reprofiling of highways maintenance to capital.
23	Transfer of photocopier to the new contact centre	First Stop Shop	(1,500)	Copier is surplus to requirements in the FSS and would avoid the need to purchase a new one for the contact centre.
24	Trading standards - general efficiency savings	Public Protection	(2,000)	Rationalising of stationery and office expenses/publicity and advertising across the services.
25	Environmental health - general efficiency savings	Public Protection	(29,750)	Reductions in budgets from clothing and laundry; furniture and equipment for public health and environmental health and stationery and general office budgets. General efficiencies
26	Computer database - housing standards and improvements	Housing	(44,634)	Removal of unplanned /upgrading of system budget for database which manages performance framework for the service and monitors capital budget.
27	Out of hours team - mental health	Mental health	(240,000)	Generated by contracting the out of hour's service (evenings, weekends, and bank holidays) to Wolverhampton with the deletion of 6 high cost posts.

No.	EFFICIENCIES	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
28	Senior management restructure - learning disabilities and young adults	Learning disabilities and YADS	(155,000)	Deletion of a head of service, service manager and 1.5FTE of personal assistant salary costs. The saving assumes no redundancy costs due to at least one of the posts being vacant, and the cost of protection of salaries can be met from existing budgets.
29	Removal of gratuities budget no longer required.	Support services - social care and inclusion	(15,232)	Budget no longer required.
30	Reduction in accommodation budget	Support services - social care and inclusion	(70,000)	Reduce accommodation budget.
31	Mobile phone contract	ICT	(125,448)	Transfer of service to new supplier – ensuring corporate contract rather than individuals – savings on economy of scales and admin of billing costs
32	Non-renewal of tourist information contract with West Midlands Travel.	Arts & Development	(35,000)	Non-renewal of tourist information contract with West Midlands Travel.
33	Café equipment	Art Gallery	(1,000)	Café equipment not to be replaced.
34	General efficiency savings	Built Env Mgt	(4,000)	General efficiencies arising from reallocation of work and priorities.
35	School crossings - advertising	Cleaning, Caretaking, SCP	(5,000)	Reduction in advertising budget.

No.	EFFICIENCIES	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
36	Efficiency savings - publicity / advertising	Community Safety	(2,500)	Reduction to the CSU publicity / advertising budget.
37	Efficiency savings - CCTV external training	Community Safety	(5,000)	Reduction in the CCTV external training budget.
38	Efficiency savings - CCTV supplies	Community Safety	(10,000)	Reduction in the CCTV miscellaneous supplies budget.
39	Savings in revenue bridge maintenance works	Engineering & Transportation	(5,000)	Savings in revenue bridge maintenance works. Bridges in relatively good condition. Identified as 10% of budget. Consider any further to be detrimental to assets.
40	Withdrawal of contribution to health and safety training officer	HR/OD	(14,000)	No longer contribute towards salary costs.
41	Restructure of engineering and transportation service	Engineering & Transportation	(5,000)	Review of structure and coordination with use of agency and framework consultants.
42	Efficiency savings	First Stop Shop	(2,500)	Reduction in budget for uniforms.
43	Efficiency savings - supplies and services	Greenspaces	(8,000)	Reduction in the supplies and services budgets across LIP, Palfrey and Willenhall within the greenspaces improvements service.

No.	EFFICIENCIES	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
44	Combining the play area inspection and maintenance team with the maintenance officer	Greenspaces	(50,000)	Combining the play area inspection and maintenance team with the maintenance officer combining resources and creating efficiencies. Undertaking infrastructural repairs in house .Will require training for ranger, mobile security patrols & street pride maintenance staff to undertake regular play equipment inspections. Playground fitters
45	Equalities and diversity team - efficiency savings	N'hood Management	(9,250)	3% savings on total gross budget of £308,324 (including salaries) from equalities and diversity team.
46	Programmes team - efficiency savings	N'hood Management	(5,198)	External training employee & related expenses from programmes team
47	Reduction in refreshments provided for training courses.	HR/OD	(10,000)	Reduction in provision.
48	Efficiency savings - removal of inflation	Property Services	(119,348)	General efficiencies via reallocation of work and priorities.
49	Efficiency savings - other running expenses	Property Services	(66,474)	General efficiencies on advertising, equipment, training etc
50	Environmental health - consolidate print and design budget for dog warden service, env health, public health	Public Protection	(4,000)	Consolidate print and design budgets. Need to ensure this saving does not affect print room income targets.

No.	EFFICIENCIES	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
51	Executive away days	HR/OD	(10,000)	Reduction in number of away days.
52	Environmental health - reduce works in default budget	Public Protection	(12,000)	Budget funds costs of call outs for blocked drains or collection of rubbish and where possible recharge costs to residents.
53	Sports development - realignment of work	Sports	(24,000)	Realign the work of development officers to increase focus on revenue generation and review the more resource intensive services (e.g. public narrowboat trips, certain sports coaching sessions) and consider alternative delivery methods or withdrawal of the service.
54	Restructure of all finance areas	Finance	(112,759)	Deletion of posts following restructure.
55	Policy team - deletion of vacant post	Street Pride	(22,000)	Delete vacant post.

No.	EFFICIENCIES	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
56	Closure of the Norfolk Place depot stores	Street Pride	(47,000)	Closure of the Norfolk Place depot stores facility which provides materials/supplies to street pride, other service areas and partners. The closure of the stores would result in the potential redundancy of two staff and the associated costs of redundancies would need to be met from existing revenue budgets.
57	Staffing review	Communications	(19,000)	A review of the staffing structures within communications
58	Social care management development	HR/OD	(22,000)	To be alternatively funded via complete merger of OD
59	Staffing review	Youth Service	(32,000)	Increase in vacancy management or possible deletion of vacant post.
60	Supplies and services reductions	All Regeneration Areas	(36,000)	Reduction in supplies and services.
61	Reduction in external audit fee	Corporate Services	(100,000)	Corporate services have negotiated a reduced audit fee as a result of our track record and improvement of financial performance and governance.
62	Energy savings as a result of the investment in energy management	Property Services	(150,000)	Anticipated efficiencies arising from the work being done on energy management

No.	EFFICIENCIES	SERVICE AREA	ANNUAL NET COST	DETAILS OF EFFICIENCY
			2007/08	
63	Libraries	Libraries & Heritage	(36,000)	Deletion of vacant post in restructure via reallocation of work and priorities
64	Executive development - removal of budget	HR/OD	(30,000)	Support to be reduced to coaching only. Withdraw away days and personal training.
65	Restructure review and deletion of post	Engineering & Transportation	(35,000)	Post to be charged to capital.
66	Reduction in property maintenance - as a result of capital investments	Property Services	(110,000)	Capitalisation of revenue expenditure.
67	Change to funding of CCTV	Community Safety	(18,000)	CCTV management now to be funded by partner organisation.
68	Restructure proposals	Neighbourhood Management	(40,000)	Deletion of vacant post in restructure via reallocation of work and priorities.
69	College of Continuing Education - unspent balances held for investment	COCE	(150,000)	Underspent balances have built up and are now available for application.
70	Efficiency saving	Engineering & Transport	(25,000)	Part capital funding of 1 FTE.
71	Procurement - sharpened approach to procurement activity	Procurement	(120,000)	
	TOTAL EFFICIENCIES		(2,776,388)	