

2006/7 FULL YEAR IMPACT OF APPROVED 2005/6 INVESTMENT

INVESTMENT No.	STRATEGIC CHOICE / INVESTMENT BID	ANNUAL NET COST			CAUSE OF INVESTMENT L, D, G, I, O	IMPACT ON STAFF Nod's	DETAILS OF INVESTMENT
		2006/07 £000	2007/08 £000	2008/09 £000			
NEIGHBOURHOOD SERVICES							
A	Walsall outdoor adventure centre	2	4	6	G	0	Outdoor adventure centre, via new opportunities funding (NOF) 3 Scheme, £400k ear marked. Facility based on Aldridge airport site. Grant has been approved.
B	Replacement of flexible learning centres pc's (172 in all) on a 3yr cycle	23	28	22	O	0	To keep public access computers in libraries up to date. 19 libraries in the borough - 3 computers in small libraries & 10-16 in large libraries. Government standard is 6 computers available per 10,000 of the population.
C	Schools Catering Investment needed to resolve the under funded position of the service - higher investment was needed in 05/6 hence reduction	-50	-71	-71	O	0	Reduction to initial investment into service
TOTAL NEIGHBOURHOOD SERVICES		-25	-39	-43			

SUMMARY OF FULL YEAR EFFECT	2006/7	2007/8	2008/9
Neighbourhood Services	-25	-39	-43
TOTAL	-25	-39	-43

COUNCIL VISION vision No	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, BVPI'S)
7	Giving residents access to ICT facilities is a key priority. It will improve their skills and enable to access online services.	Poor facilities, under used, unable to meet standards.	
4, 5, 10	N/A	N/A	N/A

NEW INVESTMENT

INVESTMENT No.	STRATEGIC CHOICE / INVESTMENT BID	ANNUAL NET COST			CAUSE OF INVESTMENT L, D, G, I, O	IMPACT ON STAFF No's	DETAILS OF INVESTMENT
		2006/07 £000	2007/08 £000	2008/09 £000			
NEIGHBOURHOOD SERVICES							
1	Olympic scholarship	20	20	20	O	0	Bursary to fund development of local potential elite athletes towards participation in London 2012
2	Parkforce initiatives	60	60	60	O	2	Funding to comply with the CABESPACE "Parkforce" initiative to increase the park ranger workforce by 2 staff.
3	Ready Steady Summer	50	50	50	G	0	To provide a co-ordinated programme of activities for children and young people, in all areas of the borough, during the summer holidays 2006. The programme aims to alleviate the boredom of the summer holidays and channel young people into positive activity thus offering experiences and opportunities which will improve, enhance life chances.
4	Community associations	200	200	200	O	0	Programme of initiatives agreed through LNP's to improve activities and facilities for older people, following realignment of resources to support youth services.
TOTAL NEIGHBOURHOOD SERVICES		330	330	330			

SUMMARY OF NEW INVESTMENT	2006/7	2007/8	2008/9
Neighbourhood Services	330	330	330
TOTAL	330	330	330

COUNCIL VISION	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, BVPI'S)
6	Helping to promote skills and talents of Walsall people to reflect positively on the whole borough	None	None
1, 3, 7	Increased visible presence creates a feeling of security for service users, and discourages inappropriate behaviour, as well as providing additional points of contact for information on services.	Potential for dissatisfaction with parks & open spaces, increased vandalism, leading to increased costs for maintenance and rectification.	BV 119e, resident satisfaction with parks & open spaces.
1, 3, 4, 5, 6, 7, 9, 10	The programme contributes to almost all of the Councils priorities but in particular it impacts on reducing crime and in making our schools great.	In the previous 3 years (2002 – 2005), the summer activities programme has been jointly funded by Walsall MBC (£200,000) and the Walsall Borough Strategic Partnership (£250,000) The commitment of the Borough Strategic Partnership has now come to an end and as yet no further support has been promised. A letter from the SBP received in July indicates that NRF funding "should not be relied on to support existing programmes and robust exit strategies should be identified".	22% of target audience (8 - 19 years) engaged. Target was 15% , 17.46% drop in crimes associated with young people. This equates to a massive 46.29% drop since 2002 (when there was no scheme running), 55.56% drop in hoax / malicious calls since last year, Not only has crime over the Summer period dropped dramatically, August 2005 was in fact the month with the lowest number of youth crimes recorded all year
3,5,6,9	Provision of access to services for a particular element of the community.	CA's would be unable to offer services to older people in these locations.	N/A

BUDGET REDUCTIONS AND EFFICIENCIES

No.	BUDGET REDUCTION / EFFICIENCIES	ANNUAL NET COST			IMPACT ON STAFF No's
		2006/07 £000	2007/08 £000	2008/09 £000	
NEIGHBOURHOOD SERVICES					
1	Increased income from events admission fees	-30	-30	-30	0
2	Increased fees & charges - sports facilities, pitches etc	-15	-15	-15	0
3	General service reductions/efficiencies - arts events and tourism	-25	-25	-25	0
4	General service reductions/efficiencies - art gallery	-20	-20	-20	0
5	Introduction of LNP based team working systems for grounds maintenance	-120	-120	-120	0
6	Reduction in LNP consultancy costs	-10	-10	-10	0
7	Increase in vacancy management for non PTCF leisure & culture staff	-115	-115	-115	0
TOTAL NEIGHBOURHOOD SERVICES		-335	-335	-335	

DETAILS OF BUDGET REDUCTION / EFFICIENCY	CONSEQUENCES / RISKS OF BUDGET REDUCTION / EFFICIENCY	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, BVPI'S)
Reduce the events programme costs due to increased admission fees and supporting application for external grant income that is event related.	Potential for negative impact on event attendance, service profile and satisfaction.	N/A
Increases in fees and charges for use of council leisure facilities	Potential negative impact on inclusivity by pricing smaller clubs and organisations out of the service, reduced competitiveness and take up of services.	Residents / Customer satisfaction BV119/ Tracker
Reduction in front line services and performance programmes.	Potential for negative impact on event attendance, service profile and satisfaction.	Residents / customer satisfaction BV119 / tracker.
Removal of lighting maintenance from external contractor, reducing utility costs by efficiency monitoring, General maintenance saving, Reduce spend on the purchase of new artwork, General reduction on marketing, General reduction on audience development spend	The transfer of in house lighting maintenance will reduce the gallery technicians time for other duties. The reduction in planned maintenance may lead to higher repair costs in future years. Missing the opportunity to purchase new art work which is relevant and valuable to the collection. The risk of reduction in visitor numbers. The risk of missing out on the development of new audiences.	BV170 - Visits to and usage of Museums & Galleries
More costs effective operations enabling teams to undertake a range of tasks within one area, to raise quality of our prestige parks in line with customer expectations.	Potential impact on street pride operations and income, within the current contracted arrangements.	Residents / Customer satisfaction BV119/ Tracker
General budget reduction in LNP budget for consultancy costs	Reduced capacity to bring in expertise relating to the development of LNPs	N/A
Increase in vacancy management allowance within Leisure and Cultural Services staffing budgets	Levels of budgeted vacancy management not achieved but conversely impact on service levels if vacancies not filled.	N/A

SUMMARY OF EFFICIENCIES	2006/7	2007/8	2008/9
Neighbourhood Services	-335	-335	-335
TOTAL	-335	-335	-335

LOCAL NEIGHBOURHOOD PARTNERSHIPS - GREENSPACES (PARKS) BUDGET

LNP	Population	District Parks
Aldridge South & Streetly	25,518	Aldridge Airport Blackwood
Blakenall & Bloxwich	39,084	Leamore King George V
Brownhills & Aldridge North	25,471	Holland Park
Darlaston	25,941	George Rose
Palfrey & Pleck	28,493	Pleck Palfrey
Pelsall & Rushall-Shelfield	23,235	None
Pheasey & Paddock	22,008	Arboretum Doe Bank
St Matthews & Birchills Leamore	25,984	Reedswood
Willenhall	37,766	Willenhall
TOTAL		

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Greenspaces (Parks) Budget 2005/2006 £	Greenspaces (Parks) AppORTioned Budget £	Total Budget £
37,111	253,732	290,843
33,210	388,622	421,832
34,864	253,265	288,129
30,173	257,938	288,111
145,382	283,313	428,695
0	231,032	231,032
201,294	771,373	972,667
62,307	258,366	320,673
35,715	375,517	411,232
<u>580,056</u>	<u>3,073,158</u>	<u>3,653,214</u>