

**NEIGHBOURHOOD  
SCRUTINY AND PERFORMANCE PANEL**

**Agenda  
Item No.**

**DATE: 28 NOVEMBER 2006**

**6**

**DRAFT BUDGET 2007/8 PROPOSALS**

**Ward(s)**                     All

**Portfolios**    Cllr R Walker – Environment and Street Pride  
                      Cllr L Harrison – Leisure and Culture  
                      Cllr G Perry – Safer stronger communities, Partnerships and Vision 2021

**Summary of report**

This report presents service specific saving and investment options in respect of the revenue budget 2007/8 to enable consideration and recommendations to cabinet.

**Recommendations**

1. To consider the options and make recommendations to cabinet as appropriate.

**Background papers**

Various financial working papers.

**Reason for scrutiny**

To enable scrutiny of options for investment and savings in the context of setting the 2007/8 corporate revenue budget.



**Signed** .....  
.....

**Executive Director:**         **Carole Evans**

**Date:**                             **17 November 2006**

**Resource and legal considerations**

Services were requested to identify efficiency savings and investment for consideration in the setting of the 2007/8 corporate revenue budget.

**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 2006. A further meeting is scheduled for January 2007 to consider the overall draft corporate revenue budget 2007/8.

**Contact Officer:**

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## 1. INVESTMENT AND SAVINGS OPTIONS 2007/8

### 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 1a** shows details of service specific investments currently put forward for consideration. **Appendix 1b** shows service specific investment bids which have been identified as a council wide / corporate pressure. This is an unavoidable cost which will occur and needs to be funded as a priority.

### 1.2 Savings

In order to fund new investment and ensure a balanced budget services have submitted savings options for consideration. These options were worked up by managers and have also been considered by EMT. 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
- Efficiencies
- Reduction in service

### 1.3 Full year effect of savings and investment options approved for 2006/7

**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 2006/7. 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.

## 2. SUMMARY

- 2.1 This report details all service specific investment and savings options for consideration in the 2007/8 budget setting process to enable scrutiny to make recommendations to cabinet.

**FULL YEAR IMPACT OF APPROVED 2006/7 SAVING / EFFICIENCIES**

No.	BUDGET EFFICIENCIES/ SAVINGS	ANNUAL NET COST			DETAILS OF EFFICIENCY /SAVING	CONSEQUENCES / RISKS OF EFFICIENCY / SAVING	RISK ASSESSMENT ON LIKELYHOOD OF ACHIEVING IN FULL	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, BVPI's)
		2007/08 £000	2008/09 £000	2009/10 £000				
	<b>NEIGHBOURHOOD SERVICES</b>							
<b>A</b>	Procurement and other efficiency savings in libraries	-2,000	-2,000	-2,000	Savings generated from improved procurement & efficiencies.	Improved value for money.		None directly.
<b>B</b>	Increase productivity at the PSE depot through modernisation of working practices	-50,000	-50,000	-50,000	Savings can be expected in 07/8 from the various service reviews taking place within the Street Pride service.	Improved value for money.		None directly.
<b>C</b>	Delete tourism post	-1,073	-1,073	-1,073	Deletion of this post will have detrimental implications for the provision of a dedicated tourism service within the borough and alternative arrangements would need to be explored.	None directly		
<b>D</b>	Further review of bereavement services charges	-59,698	-59,698	-59,698	Greater cost recovery and comparability of charges.	None directly		
<b>E</b>	Operational services - general efficiencies	-50,000	-50,000	-50,000	General efficiencies across the service.	Reallocation of work and priorities.		None directly.
	<b>TOTAL</b>	<b>-162,771</b>	<b>-162,771</b>	<b>-162,771</b>				

**FULL YEAR IMPACT OF APPROVED 2006/7 INVESTMENT**

INVESTMENT No.	STRATEGIC CHOICE / INVESTMENT BID	ANNUAL NET COST			DETAILS OF HOW THE INVESTMENT MEETS THE COUNCIL'S VISION PRIORITIES	CONSEQUENCES / RISK OF NOT APPROVING FYE
		2007/ 08 £	2008/ 09 £	2009/ 10 £		
	<b>NEIGHBOURHOOD SERVICES</b>					
<b>A</b>	<b>Increase in landfill tax</b> Landfill tax will increase by £3 per tonne until a ceiling of £35 per tonne is reached.	530,000	935,000	1,335,000	Contributes to ensuring a clean and green borough.	Spending on landfill is unavoidable and without growth the existing budget would be overspent. Impact on BVPI 86 and 87
<b>B</b>	<b>Disposal of garden refuse</b> Contractual arrangements will see the introduction of a gate fee for the disposal of green waste. The cost assumes arrangements continue following the end of the existing contract (2006/07).	40,000	40,000	40,000	Contributes to ensuring a clean and green borough.	Potential impact on BVPI 82b, 82d, and 87. Overspend on existing provision for waste disposal. Impact on statutory recycling and composting target.
<b>C</b>	<b>Anticipated growth in tipping</b> Growth has averaged 1.9% over the past three years.	45,000	90,000	135,000	Contributes to ensuring a clean and green borough.	Overspend on existing budget provision for waste disposal.
<b>D</b>	<b>Home Composting</b> This investment would offer an estimated 8,000 home composting units to residents. Funded via DEFRA grant for 2006/7 only.	40,000	40,000	40,000	The garden waste collection service is in high demand from residents across the borough. 'Ensuring a clean & green borough' pledge to significantly increase the rates of recycling and composting over the short, medium and long term to meet government targets and reduce waste to landfill. Achieve government target of 25% for waste materials that are recycled & composted.	

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<b>E</b>	<b>Highways maintenance procurement strategy</b> The provision of highways maintenance in the borough is in need of a fundamental review and this money would facilitate a detailed options appraisal.	100,000	25,000	0	A review will have the joint aims of improving efficiency & delivery of the highways maintenance programme, meeting the aspirations of the public & members & comply with DfT /ODPM requirements to achieve the necessary approval in CPA.	
<b>F</b>	<b>Schools Catering</b> Reduction in significant investment of £371k approved in 2005/6 as it was anticipated that in year 2 (2006/7), the PSE would achieve efficiencies and / or increased levels of income.	-21,000	-21,000	-21,000	Increased efficiencies are important in achieving savings and efficiencies required through the Governments Gershon agenda.	None directly
<b>G</b>	<b>Music Support Grant</b> Anticipated fall out of music service standards fund income.	0	607,000	607,000	Grant now not expected to fall out until 08/9	None directly
	<b>TOTAL</b>	<b>734,000</b>	<b>1,716,000</b>	<b>2,136,000</b>		

**2007/8 FEES AND CHARGES**

No.	FEES AND CHARGES	SERVICE AREA	ANNUAL NET COST			DETAILS OF EFFICIENCY	RISKS OF EFFICIENCY	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, VIPS)
			2007/08	2008/09	2009/10			
1	Increase in charges for 3 way traffic lights	Engineering & Transportation	(5,000)	(5,000)	(5,000)	Increase in charges for 3 way traffic lights from current charge of £100. Increase in line with neighbouring authorities.	N/A	N/A
2	Increase in charges for Section 50 sewer connections licence	Engineering & Transportation	(6,000)	(6,000)	(6,000)	Increase in charges for section 50 sewer connections licence from £750 to £1,000 per licence. Increase in line with neighbouring authorities.	N/A	N/A
3	Increase in fine income/accident damage - urban traffic control (UTC)	Engineering & Transportation	(10,000)	(10,000)	(10,000)	Increase in fine income/accident damage (UTC)	Requires changes in pursuing outstanding debts by the Authority. Council must be proactive in chasing debts and recovering significant debts.	N/A
4	Section 74 increase in fees and charges	Engineering & Transportation	(20,000)	(20,000)	(20,000)	Income from utility companies for any time over runs of works on the boroughs highways due to number of occurrences.	Improved recovery of fines and realignment of budgets.	N/A
5	Increase of 10% on all leisure centre charges	Sports	(150,000)	(150,000)	(150,000)	A general increase of 10% on all leisure centre fees and charges.	Possible decrease in take up of the service although a review of market conditions indicate against this.	Implications for the CPA indicators for sports participation and volunteering (introduced 2006) and sports equity (proposed 2007).
6	Review of car parking charges - staff car park charges.	Engineering & Transportation	(74,000)	(74,000)	(74,000)	Increase of 10% on staff car parking charges.	WMBC has not increased charges for 3 years.	N/A
7	Additional income generation (4%)	Creative Development	(6,886)	(6,886)	(6,886)	Generate additional income.	May affect ability to lever external funding. Reduction of work within council without development project budget e.g. directorate development, cultural engagement.	N/A
8	Additional Income from Centro for operating a check and send service for concessionary bus passes.	First Stop Shop	(5,000)	(5,000)	(5,000)	The agreement for this is awaiting signature subject to inclusion of a specific clause.	Would be an additional service but can be incorporated into existing workloads.	N/A
9	Additional contribution from licensing income	Public Protection	(20,000)	(20,000)	(20,000)	Net additional contribution from Licensing income having delivered a restructure of the service to combine taxi licensing and licensing and sustain the future service.	The risk is that these income levels will not be achieved.	N/A
10	Bereavement services - further review of fees & charges	Public Protection	(8,000)	(8,000)	(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.	This will be a year on year raised income target, therefore may not be fully achieved.	N/A

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			2007/08	2008/09	2009/10			
11	Registrars - potential income from british citizenship	Public Protection	(1,000)	(1,000)	(1,000)	Potential income from register office.	This service is facing an uncertain future based on central government plans for modernisation. We have plans to introduce new income streams but we have yet to determine any impact of modernisation on existing income.	N/A
12	Fleet - increase MOT charges	Street Pride	(14,000)	(14,000)	(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.	Potentially could deter existing and new customers and therefore reduce existing income.	N/A
13	Additional income from scaffolding licences	Engineering & Transportation	(10,000)	(10,000)	(10,000)	Charing commercial properties when they have scaffolding erected on them. Currently only charge for private properties.	Potential customer dissatisfaction due to introduction of charges. Less take up of service than predicted.	N/A
14	Norfolk place car parking - initiating a charging policy	Street Pride	(10,000)	(10,000)	(10,000)	Charging at long stay rates, 100 spaces at £8 per month	Displacement of vehicles to road - possible congestion	N/A
15	Bryntysilio - 10% increase in charges	Greenspaces	(14,096)	(14,096)	(14,096)	10% increase charges to students attending the centre on courses.	Possible reduction in take up of places.	N/A
16	Car parking fine	Street Pride	(29,000)	(29,000)	(29,000)	At present we collect 60% of fines income. With this new strategy the collection rate will increase to 75%. Further details on this option will be tabled on the day.	Additional income not realised.	Customer satisfaction
17	Increase fees to cricket and bowling clubs	Greenspaces	(4,000)	(4,000)	(4,000)	Increase to fees charged for use of cricket pitches and bowling greens.	Possible reduction in usage of facilities. Customer dissatisfaction.	Reduction in amount of public using sporting facilities
18	Increase to residents parking permits from £10 pa to £20 pa	Engineering and Transport	(4,500)	(4,500)	(4,500)	Increase in residents parking permits to £20 pa.	Unlikely to cause a decrease in take-up	N/A
19	Section 74 increase in fees and charges - additional to No 7 above.	Engineering and Transport	(30,000)	(30,000)	(30,000)	Income from utility companies for any time over runs of works on the boroughs highways due to number of occurrences.	Improved recovery of fines and realignment of budgets.	N/A
20	Increased usage of car parking	Engineering and Transport	(60,000)	(60,000)	(60,000)	Increased income as a result of additional usage of existing car parks.	Current increased usage of car parks not sustainable	N/A
21	Additional contribution from licensing income - additional to No 16 above.	Public Protection	(20,000)	(20,000)	(20,000)	Net additional contribution from Licensing income having delivered a restructure of the service to combine taxi licensing and licensing and sustain the future service.	The risk is that these income levels will not be achieved.	N/A
22	Further increase to leisure fees and charges - additional to No 9 above.	Sports	(20,000)	(20,000)	(20,000)	Further increase on all leisure centre fees and charges.	Possible decrease in take up of the service although a review of market conditions indicate against this.	Implications for the CPA indicators for sports participation and volunteering (introduced 2006) and sports equity (proposed 2007).



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			2007/08	2008/09	2009/10			
23	Bryntysilio - a further 5% increase in charges	Greenspaces	(7,048)	(7,048)	(7,048)	Total increase of 15% increase charges to students attending the centre on courses. (linked to green fees and charges No23)	Possible reduction in take up of places.	N/A
24	Exploring sponsorship for all large ornamental floral planters and all ornamental barrier floral baskets	Street Pride	(30,000)	(30,000)	(30,000)	Sites:- Walsall, Darlaston, Willenhall, Bloxwich, Brownhills, Aldridge	Town & district centres not having summer floral displays.	N/A
25A	Increase in general public car parking charges (10% uplift rounded to nearest acceptable amount) (results in an average overall 11% increase in charges) OR	Engineering & Transportation	(71,000)	(71,000)	(71,000)	10% uplift of car parking charges for the general public uplifted to nearest acceptable amount (1 hour up 10p to 70p, all day up 30p to £3.30)	Perception that we are removing car parking spaces for the TCTP so it's possible we could get negative press coverage	N/A
25B	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)	(123,000)	(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)	Perception that we are removing car parking spaces for the TCTP so it's possible we could get negative press coverage	N/A
26	Replacement wheelie bins	Street Pride	(2,000)	(2,000)	(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.	Residents dissatisfaction with increase in price. Possible increase in fly-tipping.	N/A
27	Bulky collections	Street Pride	(23,000)	(23,000)	(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.	Possible residents dissatisfaction and increase in fly-tipping.	N/A
28	Increase in charges for skip permits	Engineering & Transportation	(4,000)	(4,000)	(4,000)	Increase in charges for skip permits from £5 to £7.50 per licence. Comparable with neighbouring authorities.	N/A	N/A
29	External trade waste customers	Street Pride	(23,000)	(23,000)	(23,000)	To increase waste collection charges for trade customers by 10%.	Possible reduction in take up of service, however only profit element of the charge would be lost as would not have to pay to dispose of the waste.	N/A

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			2007/08	2008/09	2009/10			
30	Introduce annual charge for garden waste collection service (£15 per household)	Street Pride	(600,000)	(600,000)	(600,000)	Introduce an annual charge for the garden waste collection. Currently 59,000 properties receive a garden waste collection service. Some further research would need to be done with other authorities if this was an option to be considered further and to determine whether this can be realised in 2007/08 or is viewed as a consultation opportunity with the public to bring about financial savings in 2008/09. We will need to benchmark other authorities to determine whether charges have been implemented from the start of a scheme or introduced to existing customers.	Negative impact on residents who currently receive this service free of charge but would enable borough wide availability of the service. Residents would have to sign up to the scheme for the coming year as there would be no opt in arrangement during the year due to payment and resorting. Other authorities charge as much as £15.00 to £30.00 per annum for this service currently (e.g. Suffolk). May not get buy in which could lead to failure to meet recycling and composting targets.	Potential negative effect on customer satisfaction levels. There are a number of risks to BVPI 82b.
31	Increase in general public car parking charges (20% uplift rounded to nearest acceptable amount) <b>THIS IS LINKED TO THE "AND / OR" OPTION 3A AND 3B ABOVE.</b> £71k is currently included in figures distributed with the option of increasing to £123k. The higher figure has now been identified as the preferred option to be chosen.	Engineering & Transportation	(52,000)	(52,000)	(52,000)	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)	Perception that we are removing car parking spaces for the TCTP so it's possible we could get negative press coverage.	N/A
32	Introduction of on-street parking charges	Engineering and Transport	(50,000)	(50,000)	(50,000)	Introduction of charges for on-street parking in Walsall town centre.	Potential resistance from town centre businesses, shoppers and other users. Risk of displacement.	N/A
	<b>TOTAL FEES AND CHARGES</b>		<b>(1,383,530)</b>	<b>(1,383,530)</b>	<b>(1,383,530)</b>			

**2007/8 EFFICIENCY SAVINGS**

No.	EFFICIENCIES	SERVICE AREA	ANNUAL NET COST			DETAILS OF EFFICIENCY	RISKS OF EFFICIENCY	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, VIPS)
			2007/08	2008/09	2009/10			
1	Efficiency savings - restructure	Greenspaces	(30,000)	(30,000)	(30,000)	Deletion of vacant post in restructure via reallocation of work and priorities.	None	N/A
2	General efficiencies	Art Gallery	(1,144)	(1,144)	(1,144)	Reduce IT and general admin.	Lower quality products to be sourced and reduce wastage.	N/A
3	Marketing - efficiencies	Arts & Development	(7,000)	(7,000)	(7,000)	Reduction in total staff hours on marketing via reallocation of work and priorities.	None	N/A
4	School crossing staffing	Cleaning, Caretaking, SCP	(20,000)	(20,000)	(20,000)	Increase in vacancy management for SCPW	Non-full occupancy rarely achieved	N/A
5	Cleaning & school crossings efficiencies	Cleaning, Caretaking, SCP	(4,000)	(4,000)	(4,000)	Reduce supplies and services by 2%.	None	N/A
6	Efficiency savings - furniture/equipment	Community Safety	(5,000)	(5,000)	(5,000)	Reduction to the CSU furniture/equipment budget.	Reduced capacity to respond to demands on service and our ability to upgrade / replace equipment as required.	N/A
7	Efficiency savings - other supplies	Community Safety	(8,386)	(8,386)	(8,386)	General efficiencies arising from reallocation of work and priorities.	None	N/A
8	Removal of agency budget in road works team	Engineering & Transportation	(2,000)	(2,000)	(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.	None	N/A
9	Road safety - general efficiencies	Engineering & Transportation	(3,000)	(3,000)	(3,000)	Reduction in supplies and services budget in road safety.	Minor impact. Reduction in advertising & free gifts at road shows etc Options to review sponsorship of the service.	N/A
10	Reduction in usage of enumerators for traffic surveys etc	Engineering & Transportation	(6,000)	(6,000)	(6,000)	Reduction in usage of enumerators for traffic surveys - assess traffic flow, usage, signals etc.	Only carry out work for joint data team if specifically commissioned to cover costs.	N/A
11	General efficiency savings	Engineering & Transportation	(5,000)	(5,000)	(5,000)	Removal of supplies and services inflation. Absorb one off increase for 2007/8.	None	N/A
12	Reprofiling of Highways maintenance to capital	Engineering & Transportation	(60,000)	(60,000)	(60,000)	Reprofiling of highways maintenance to capital.	Replacement funding from capital totalling £595k. £535k was originally approved by Council March 2006.	N/A

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			2007/08	2008/09	2009/10			
13	Transfer of photocopier to the new contact centre	First Stop Shop	(1,500)	(1,500)	(1,500)	Copier is surplus to requirements in the FSS and would avoid the need to purchase a new one for the contact centre.	None	N/A
14	Trading standards - general efficiency savings	Public Protection	(2,000)	(2,000)	(2,000)	Rationalising of stationery and office expenses/publicity and advertising across the services.	None	N/A
15	Environmental health - general efficiency savings	Public Protection	(29,750)	(29,750)	(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 via reallocation of work and priorities.	There will be less to spend in supporting operational activities.	N/A
16	Non-renewal of tourist information contract with West Midlands Travel.	Arts & Development	(35,000)	(35,000)	(35,000)	Non-renewal of tourist information contract with West Midlands Travel.	Transfer of tourist / visitor information centre to central library.	N/A
17	Café equipment	Art Gallery	(1,000)	(1,000)	(1,000)	Café equipment not to be replaced.	Old equipment could not be replaced and alternative methods of preparation would have to be sourced.	N/A
18	General efficiency savings	Built Env Mgt	(4,000)	(4,000)	(4,000)	General efficiencies arising from reallocation of work and priorities.	None	N/A
19	School crossings - advertising	Cleaning, Caretaking, SCP	(5,000)	(5,000)	(5,000)	Reduction in advertising budget.	May impact on recruitment for wardens.	N/A
20	Efficiency savings - publicity / advertising	Community Safety	(2,500)	(2,500)	(2,500)	Reduction to the CSU publicity / advertising budget.	Reduced resources, therefore affecting our ability to promote and inform the general public of our service.	May have an adverse effect on our ability to meet LAA/CDRP targets.
21	Efficiency savings - CCTV external training	Community Safety	(5,000)	(5,000)	(5,000)	Reduction in the CCTV external training budget.	Opportunities to educate/inform staff will be cut back as a result of this proposal.	N/A
22	Efficiency savings - CCTV supplies	Community Safety	(10,000)	(10,000)	(10,000)	Reduction in the CCTV miscellaneous supplies budget.	This proposal could have serious implications if any unforeseen expenditure is required, as this will only leave a minimal contingency within the overall budget for the service.	N/A
23	Savings in revenue bridge maintenance works	Engineering & Transportation	(5,000)	(5,000)	(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.	None	N/A

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24	Restructure of engineering and transportation service	Engineering & Transportation	(5,000)	(5,000)	(5,000)	Review of structure and coordination with use of agency and framework consultants.	West Midlands recognise the problems regarding staff recruitment and retention in the transportation and engineering profession and recent report has been sent to Chief Engineers Planning Officer Group (CEPOG) to consider the matter further.	N/A
25	Efficiency savings	First Stop Shop	(2,500)	(2,500)	(2,500)	Reduction in budget for uniforms.	Drop in standards, poor image to the public, perception of a lack of professionalism.	N/A
26	Efficiency savings - supplies and services	Greenspaces	(8,000)	(8,000)	(8,000)	Reduction in the supplies and services budgets across LIP, Palfrey and Willenhall within the greenspaces improvements service.	This will result in the reduction of the provision of equipment for projects and the ability to match fund reducing the services ability to secure external funding and undertake essential and much needed improvement works within the parks and open spaces.	N/A
27	Combining the play area inspection and maintenance team with the maintenance officer	Greenspaces	(50,000)	(50,000)	(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 trained to undertake infrastructural repairs including play equipment, seats, bins, fencing, buildings etc.	may result in delays in repairs undertaken, increased vandalism, deterioration in infrastructure.	N/A

No.	EFFICIENCIES	SERVICE AREA	ANNUAL NET COST			DETAILS OF EFFICIENCY	RISKS OF EFFICIENCY	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, VIPS)
			2007/08	2008/09	2009/10			
28	Equalities and diversity team - efficiency savings	N'hood Management	(9,250)	(9,250)	(9,250)	3% savings on total gross budget of £308,324 (including salaries) from equalities and diversity team.	Impact will be on projects in the team & supporting the employee support network e.g. savings will have an impact on the welfare to work strategy, supporting projects & publicity on strategy with partners. Employee support networks will also not be able to hold events or have the training that they desired as their support budgets will be cut to £200 only for a one off event for each network (there are 4). Other projects affected will be consultation on equality schemes & ways that we might consult with the community & voluntary sector on equality & diversity issues.	N/A
29	Programmes team - efficiency savings	N'hood Management	(5,198)	(5,198)	(5,198)	External training employee & related expenses from programmes team	A reduction in the level of specialist external training for staff to keep in line with developments and changes in managing externally funded programmes. Will affect ability to effectively meet requirements stipulated by funding bodies within timeframes set by them when awarding funding.	N/A
30	Efficiency savings - removal of inflation	Property Services	(119,348)	(119,348)	(119,348)	General efficiencies via reallocation of work and priorities.	None	N/A
31	Efficiency savings - other running expenses	Property Services	(66,474)	(66,474)	(66,474)	General efficiencies on advertising, equipment, training etc	None	N/A
32	Environmental health - consolidate print and design budget for dog warden service, env health, public health	Public Protection	(4,000)	(4,000)	(4,000)	Consolidate print and design budgets. Need to ensure this saving does not affect print room income targets.	Fewer anti fouling signs less publicity material for campaigns, school visits, exhibitions etc. This may impact upon the print and design income target. We will need to target income from fixed penalties to fund educational programmes and purchase these items.	N/A
33	Environmental health - reduce works in default budget	Public Protection	(12,000)	(12,000)	(12,000)	Budget funds costs of call outs for blocked drains or collection of rubbish and where possible recharge costs to residents.	Works in default expenses should be reclaimable, although formal, legal action may be required to do so.	N/A

No.	EFFICIENCIES	SERVICE AREA	ANNUAL NET COST			DETAILS OF EFFICIENCY	RISKS OF EFFICIENCY	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, VIPS)
			2007/08	2008/09	2009/10			
34	Sports development - realignment of work	Sports	(24,000)	(24,000)	(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.	As the service becomes increasingly revenue focused we will inevitably reduce the proportion of time we work with disadvantaged groups. In addition some services may be withdrawn altogether if financial viability cannot be improved.	This will have implications for the CPA indicators for sports participation and volunteering (introduced 2006) and sports equity (proposed 2007).
35	Policy team - deletion of vacant post	Street Pride	(22,000)	(22,000)	(22,000)	Delete vacant post.	None	N/A
36	Closure of the Norfolk Place depot stores	Street Pride	(47,000)	(55,000)	(55,000)	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.	Material/supplies currently sourced via the stores would need to be collected or delivered direct to site. Increased risk of damage and theft of materials/supplies where deliveries to site occur. Collections of materials/supplies would result in additional travelling and waiting time/cost and could impact on the delivery of works to agreed completion dates given availability and lead-in times. All associated expenditure and income relating to stores issues to other service areas and external customers would also cease.	Potential impact on both the pledges and priorities identified in the Vision 2008 and the councils current CPA rating.
37	Energy savings as a result of the investment in energy management	Property Services	(50,000)	(50,000)	(50,000)	Anticipated efficiencies arising from the work being done on energy management	Subject to vagaries of energy pricing market	N/A
38	Libraries	Libraries & Heritage	(36,000)	(36,000)	(36,000)	Deletion of vacant post in restructure via reallocation of work and priorities	None	N/A
39	Restructure review and deletion of post	Engineering & Transportation	(35,000)	(35,000)	(35,000)	Post to be charged to capital.	None	N/A
40	Energy savings as a result of the investments in energy management - <b>additional to No 63 above.</b>	Property Services	(100,000)	(100,000)	(100,000)	Efficiencies arising from the work being done on energy management by direct reduction in energy budgets for individual buildings.	Subject to vagaries of energy pricing market and application of good energy management.	N/A
41	Reduction in property maintenance - as a result of capital investments	Property Services	(110,000)	(110,000)	(110,000)	Capitalisation of revenue expenditure.	None	N/A

No.	EFFICIENCIES	SERVICE AREA	ANNUAL NET COST			DETAILS OF EFFICIENCY	RISKS OF EFFICIENCY	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, VIPS)
			2007/08	2008/09	2009/10			
42	Change to funding of CCTV	Community Safety	(18,000)	(18,000)	(18,000)	CCTV management now to be funded by partner organisation.	None	N/A
43	Restructure proposals	Neighbourhood Management	(40,000)	(40,000)	(40,000)	Deletion of vacant post in restructure via reallocation of work and priorities.	None	N/A
44	College of Continuing Education - unspent balances held for investment	COCE	(150,000)	0	0	Underspent balances have built up and are now available for application.	None	N/A
45	Efficiency saving - additional to No 66 above.	Engineering & Transport	(25,000)	(25,000)	(25,000)	Part capital funding of 1 FTE.	None	N/A
	<b>TOTAL EFFICIENCIES</b>		<b>(1,191,050)</b>	<b>(1,049,050)</b>	<b>(1,049,050)</b>			



**2007/8 REDUCTION IN SERVICE**

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST			DETAILS OF REDUCTION	CONSEQUENCES / RISKS OF REDUCTION	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, VIPS)
			2007/08	2008/09	2009/10			
1	Bereavement services - change to internal artificial floral decoration	Public Protection	(1,750)	(3,500)	(3,500)	Change to internal artificial floral decoration from real flowers at Streetly crematorium - in line with policy of neighbouring crematoria.	Reduction in aesthetic appearance to the building internally.	N/A
2	Audience development	Art Gallery	(2,400)	(2,400)	(2,400)	Reduction in audience development.	Reduction in budget will reduce the outreach of the gallery especially into the local community. This could result in giving the gallery a lower profile and a reduction in visitors to the gallery.	N/A
3	Art conservation	Art Gallery	(1,350)	(1,350)	(1,350)	Reduction in art conservation	Artworks are in danger of deterioration if adequate conservation is not in place. This could lead to the devaluation of the art work and may have insurance implications.	N/A
4	Marketing and visitor research	Art Gallery	(2,400)	(2,400)	(2,400)	Reduction in marketing and visitor research.	This will reduce the understanding the gallery has of our visitors and non attenders which could lead to marketing being delivered in an ineffective way. Reduce visitors to the gallery.	N/A
5	Cleaning equipment	Cleaning, Caretaking, SCP	(20,000)	0	0	Limit machine replacement programme for 1 year only	Wear and tear on machinery increases repair bills. Not achievable beyond 1 year. Alternative would have to be found for future years.	N/A
6	Reduction in the use of agency and temporary staff	Greenspaces	(30,000)	(30,000)	(30,000)	Reduction in the use of agency and temporary staff which provide seasonal on site security cover.	Will reduce on site presence, resulting in increased levels of vandalism and antisocial behaviour in parks and open spaces, increased costs in repairs, reduction in use of parks and increased fear of crime.	N/A
7	Allotments	Greenspaces	(1,200)	(1,200)	(1,200)	Reduction in the repair, maintenance and skip services undertaken within allotment sites.	Will result in a deterioration in the standards of maintenance undertaken on allotment site particularly to water systems, footpath and fencing reducing security, increased vandalism and thefts and an overall reduction in the uptake of allotment plots leading to empty overgrown sites.	N/A

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST			DETAILS OF REDUCTION	CONSEQUENCES / RISKS OF REDUCTION	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, VIPS)
			2007/08	2008/09	2009/10			
8	Reduce support budgets for LNP events	N'hood Management	(2,500)	(2,500)	(2,500)	Reduce support budget for LNP events, publicity and promotion.	The reduction in budgets for events, publicity and promotion will reduce the LNP team's ability to retain an efficient flow of communication to LNPs about what's happening in their area. This will result in a reduction in the number of LNP bulletins distributed and less local events held.	N/A
9	Deletion of community sports worker post	Sports	(18,964)	(20,000)	(20,000)	Redundancy - Community Sports worker	Reduced coaching availability at leisure centres.	N/A
10	Deletion of part time duty manager post	Sports	(11,260)	(12,000)	(12,000)	Redundancy - part time duty manager	Reduced management support at one leisure centre site.	N/A
11	Deletion of part time golf attendant post	Sports	(17,387)	(18,000)	(18,000)	Redundancy - part time golf attendant.	Reduced staffing level at Grange golf course - opening hours unaffected	N/A
12	Sports - reduction in policy budget	Sports	(76,700)	(76,700)	(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 from oil to gas, consultants fees, replacement of computer booking systems, rejuvenation of astro turf etc.	Reduction in the ability to address one-off items of expenditure not included in contract.	N/A
13	Walsall In Bloom - cease funding and seeking sponsorship	Street Pride	(8,000)	(8,000)	(8,000)	Cease funding of Walsall in Bloom, or investigate further sponsorship opportunities.	Regular participant in competition - general dissatisfaction.	N/A
14	Staff training, courses & conferences.	Art Gallery	(6,000)	(6,000)	(6,000)	Reduction in staff training, courses & conferences.	Workforce who may be limited in their skills & knowledge to carry out their job to their best potential. Staff not up to date with the current art & education environment.	N/A
15	Maintenance of building	Art Gallery	(6,000)	(6,000)	(6,000)	Preventative maintenance will be reduced.	May lead to higher breakdown costs in future years.	N/A
16	Art collection and projects	Art Gallery	(3,100)	(3,100)	(3,100)	Reduced art collection and project work.	Reducing costs could lead to a lower standard of display and projects which has a potential to reduce visitor numbers.	N/A

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST			DETAILS OF REDUCTION	CONSEQUENCES / RISKS OF REDUCTION	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, VIPS)
			2007/08	2008/09	2009/10			
17	Schools catering service	Catering	(150,000)	(150,000)	(150,000)	Major changes to the operation of catering services. More limited menu and schools taking responsibility for collecting money and supervising meals.	Students may be disatisfied with limited menu and take up rates will fall.	N/A
18	Reduction in non-essential cleaning of staff areas (5 to 3 days)	Cleaning	(30,000)	(30,000)	(30,000)	Reducing vacuum cleaning of offices and non-public spaces.	Possible complaints from staff. Reduction in hours for cleaning staff.	N/A
19	Decrease in provision of christmas lights/alternate funding from sponsorship.	Arts Development	(9,000)	(9,000)	(9,000)	Reduction in the expenditure on christmas lighting. Alternative funding to be sought from traders.	Dissent from traders, reduction in satisfaction of visitors to retail areas.	N/A
20	Restructure resulting in deletion of 1 post.	First Stop Shop	(17,000)	(17,000)	(17,000)	Loss of 1FTE	Increase in queuing and waiting times. Increase in customer complaints. Increase stress on remaining front line staff leading to higher absenteeism and attrition.	N/A
21	Stop the opening/closing and supervision of football changing facilities	Greenspaces	(18,000)	(18,000)	(18,000)	Stop the opening/closing and supervision of football changing facilities for football on sites with only one resident club.	Will require clubs to take on the responsibility to open/close and clean facilities. May reduce building security and increase levels of damage.	N/A
22	Discontinue grants to non council run museums	Libraries & Heritage	(13,650)	(13,650)	(13,650)	Discontinue grants to non council run museums - Locksmith's House	Impact on viability of those museums to continue operation.	N/A
23	Discontinue music and DVD loans from Beechdale and Pleck libraries	Libraries & Heritage	(2,000)	(2,000)	(2,000)	Discontinue music and DVD loans from Beechdale and Pleck libraries	Minimal impact on performance indicators, but local dissatisfaction with service.	N/A
24	Trading standards - reduce non food sampling projects	Public Protection	(3,000)	(3,000)	(3,000)	Reduce non food sampling projects.	Reduces our ability to be proactive with respect to consumer protection project work.	N/A
25	Stop providing ornamental annual bedding across all areas	Street Pride	(38,000)	(38,000)	(38,000)	District & town centres, some parks communities & town hall window boxes not provided.	Reduce capacity to meet walsall vision 'clean & green'.	N/A

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST			DETAILS OF REDUCTION	CONSEQUENCES / RISKS OF REDUCTION	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, VIPS)
			2007/08	2008/09	2009/10			
26	Garden waste kerbside collection service - winter closedown	Street Pride	(115,000)	(115,000)	(115,000)	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 tonnes of green waste collected resulting in a reduction in disposal costs. It is anticipated that keen recyclers with transport will bring additional garden waste to the household waste recycling centre sites. Fuel savings.	May reduce the councils ability to meet recycling targets and potential increase in landfill costs if garden waste is placed in normal domestic collections during the winter period.	Negative Impact on BVPI 82b resulting in an estimated drop in percentage of 0.5%.
27	Forest Arts Centre - reduction/cessation of weekend events	Arts & Development	(24,500)	(24,500)	(24,500)	Reduction/cessation of weekend events & programming at Forest Arts Centre.	Reduced service to users of centre.	N/A
28	Reduction in lab equipment and pollution expenses	Engineering & Transportation	(17,000)	(17,000)	(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.	Potential reduction in numbers, type or quality of equipment/stations which may lead to asset management and replacement issues in the future. Would only carry out statutory function rather than advisory. Compromise ability to maintain and review air quality and progress the contamination land strategy. Problem if fail to achieve LAA target as part of recently approved funding regime.	None directly
29	Rationalise coverage of parks and open spaces	Greenspaces	(23,000)	(23,000)	(23,000)	Rationalise on site coverage of parks and open spaces reducing the park ranger service by one member of staff.	Reduce the level of on site supervision and security within the parks. May lead to increased levels of vandalism and anti social behaviour. Reduce the level of parks use, public confidence and public opinion.	May have a negative impact CPA rating.
30	Playground fitting service.	Greenspaces	(7,500)	(7,500)	(7,500)	Reduction in level of premises repairs undertaken by the playground fitting service.	Less repairs and maintenance undertaken by the team on childrens play areas and equipment. May lead to less safe play areas, increase in vandalism and antisocial behaviour, deterioration in standards and play equipment staying out of action.	N/A
31	Branch library - reduction in available days	Libraries & Heritage	(50,000)	(50,000)	(50,000)	Reduction in available days - branch library	Customer dissatisfaction with service due to decreased available use of branch libraries,	N/A

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			2007/08	2008/09	2009/10			
32	Reduced opening hours - libraries	Libraries & Heritage	(45,000)	(45,000)	(45,000)	Closing all libraries at 6.00pm.	This would mean that the undertaking to widen library opening hours in line with community needs as set out in the library modernisation plan could not be extended to evening opening.	N/A
33	Reduced opening hours - leather museum	Libraries & Heritage	(10,000)	(10,000)	(10,000)	Leather museum closure on Sundays	Adverse impact on availability of service on the day most popular for family visits.	Resulting impact on visitor figures and the ability of the service to meet Best Value performance indicators BV170A AND B
34	Discontinue grants to non council run museums	Libraries & Heritage	(2,200)	(2,200)	(2,200)	Discontinue grants to non council run museums -Jerome K. Jerome Birthplace	Impact on viability of those museums to continue operation.	N/A
35	Discontinue libraries "Right to Read " project	Libraries & Heritage	(25,000)	(25,000)	(25,000)	Discontinue libraries "Right to Read " project encouraging looked after children to read.	Project partially externally funded until 2009. Adverse impact on reading achievement of looked after children. Match funding may be lost.	In line with the requirements of the care matters green paper we will fail to support the improvements in attainment of looked after children and in what will be enhanced corporate parenting requirements if scheme ceases.
36	Central library - reduce hours	Libraries & Heritage	(39,450)	(39,450)	(39,450)	Central library to close on Sunday - currently open 1.00pm to 4.00pm	Impact on performance; Loss of 26,670 visits per annum. This is a greater impact on performance than the total closure of smaller library.	N/A
37	Trading standards - reduction in clean up costs	Public Protection	(7,000)	(7,000)	(7,000)	Reduction of clean up costs after travellers have moved off site due to less call for this service.	The risk comes into play if we have illegal incursions. Fortunately over recent years there have been few. This will leave only approx £5K to deal with any incidents which arise.	N/A
38	Trading standards - removal of weights and measures testing equipment	Public Protection	(1,000)	(1,000)	(1,000)	Removal of weights and measures testing equipment from calibration and scope of ISO 9000 registration.	Be unable to test larger weighing equipment. This might impact upon potential test fees.	N/A
39	Environmental health - reduce food sampling budget	Public Protection	(7,000)	(7,000)	(7,000)	Reduce food sampling budget.	Possible failure to meet target number of food samples, new contract about to be negotiated and quotations awaited. Reduces available budget to £10k and major reliance on continued availability of free analysis offered by the laboratories.	N/A
40	Bereavement services - reduction in cremator maintenance	Public Protection	0	(5,000)	(5,000)	Reduction in cremator maintenance at Streety crematorium.	May not be able to carry out all recommended repairs past six monthly service visits.	N/A

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST			DETAILS OF REDUCTION	CONSEQUENCES / RISKS OF REDUCTION	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, VIPS)
			2007/08	2008/09	2009/10			
41	Trading standards - reduce food sampling further.	Public Protection	(7,000)	(7,000)	(7,000)	Reduce food sampling further.	We do not currently reach World Health Organisation targets of 2.5 samples /1,000 population. This follows a reduction in the sampling budget introduced in 2006/7.	N/A
42	Reduce the sweeping & litter picking frequencies	Street Pride	(172,000)	(252,000)	(252,000)	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.	District areas having reduced sweeping frequencies. Not meeting the council's vision 'clean & green'. Customer satisfaction levels reduced. Redundancies in employees.	Reduction in BVP1199 performance
43	Reduce the frequencies of highway herbicide spraying	Street Pride	(48,000)	(48,000)	(48,000)	Reduce the frequencies of highway herbicide spraying or part spraying.	District areas have weeds on highway. Not meeting walsall vision 'cleaner & greener'.	Reduction in BVP1199 performance.
44	Reduce gully cleansing service to a reactive service	Street Pride	(20,000)	(45,000)	(45,000)	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 flooding has been identified. (Reduction of 3 to 1 crew.) Productivity improvement through reducing crews and delivering service based on needs.	6 mth maint. regime will end, knock on effect to duty of care, environmental issues, inc. in no of emergency blocked gully's due to maint. regime not being maintained, insurance claim implications due to flooding complaints, possible redundancy of 3 staff & inc. in no of flooding complaints. Reduce cost of service without effecting performance.	Possible impact on both the pledges & priorities identified in the vision 2008 and the councils current CPA rating
45	Reduce the current highways responsive maintenance service to a reactive service	Street Pride	(100,000)	(100,000)	(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 redundancies would need to be met from existing revenue budgets. Short term savings are potentially only on materials due to reduce works.	Duty of care not fulfilled leading to increased risks for highway users and an increase in highway related insurance claims in the future. All non essential work will cease resulting in a backlog of repair works and further deterioration to the highway network. The target set for our local performance indicator EL2 'damage to roads repaired or made safe within 24 hours' would be put under increasing pressure due to the potential increase in reported PI's.	Impact on the Engineering and Transportation PI's. Potential impact on both the pledges and priorities identified in the Vision 2008.
46	Rationalise number of staff in highway maintenance through voluntary redundancies	Street Pride	(50,000)	(95,000)	(95,000)	Rationalise number of staff in highway maintenance through voluntary redundancies	Natural wastage to enable flexibility and accommodate reduced levels of core works. Increased costs associated with added years resulting from redundancy would need to be met from existing revenue budgets.	N/A

No.	REDUCTION IN SERVICE	SERVICE AREA	ANNUAL NET COST			DETAILS OF REDUCTION	CONSEQUENCES / RISKS OF REDUCTION	MEASURABLE EFFECT ON KEY INDICATORS (REGIONAL & NATIONAL COMPARATORS, VIPS)
			2007/08	2008/09	2009/10			
47	Road safety education within schools	Highways & Transport	(11,000)	(11,000)	(11,000)	Road safety education within schools - non statutory function. Investigate scope for LAA funding	Reduction in cycle training. Risk in the increase of child accidents.	Risk in the increase of child accidents and therefore implication to BVPI 88.
48	Stop all out of hours work within town and district centre 'Gold Standard' areas.	Street Pride	(100,000)	(100,000)	(100,000)	Sites:- Walsall, Darlaston, Willenhall, Bloxwich, Brownhills, Aldridge.	Town & district centres will be untidy on evenings and weekends. Not meeting vision 'cleaner & greener'. Employees overtime reduced. Employee notice period (possible).	Reduction in BVP1199 performance.
49	Decrease in purchases	Libraries & Heritage	(10,000)	(10,000)	(10,000)	Decrease in media purchase fund for stock in libraries.	Impact on ability to meet public library service standards for stock which are based on population not number of libraries.	N/A
50	Sports - closure of a leisure and swimming facility	Sports	(90,000)	(120,000)	(120,000)	Closure of facility.	Reduction in sports facilities within the area chosen. Reduction in public satisfaction in leisure services. Impact on performance (1st yr est £30k redundancies)	Sports usage BVPIs
51	Catering review	Catering	(8,000)	(12,000)	(12,000)	Full review of catering service within the Town Hall	reduction in satisfaction of public users. Opportunity to use area for premises relocation	N/A
52	Reduction in highways maintenance	Engineering & Transport	(60,000)	(60,000)	(60,000)	Reduction in planned highways maintenance programme.	Possible delay in the delivery of a small number of planned highways maintenance schemes.	Marginal impact on road condition indicators.
53	Increase in scope of catering review - additional to No 47 above.	Catering	(2,000)	(2,000)	(2,000)	Full review of catering service within the town hall.	Reduction in satisfaction of public users. Opportunity to use area for premises relocation.	N/A
54	Negotiation of a saving on post mortem/ mortuary services	Public Protection	(30,000)	(30,000)	(30,000)	Negotiation of a saving on procuring post mortem/mortuary services either with the current provider or with a neighbouring authority (W'ton CC)	The coroners budget is under a number of pressures relating to increased demand for post mortems and spiralling costs for pathology etc. This will need both political sanction and the Coroners approval to take bodies out of the borough for post mortem.	N/A
<b>TOTAL REDUCTION IN SERVICE</b>			<b>(1,571,311)</b>	<b>(1,744,450)</b>	<b>(1,744,450)</b>			

**NEW INVESTMENT**

INVESTMENT No.	STRATEGIC CHOICE / INVESTMENT BID	SERVICE AREA	ANNUAL NET COST			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)
			2007/08	2008/09	2009/10			
1	<p><b>Green Waste - Gate Fee increase in charges</b></p> <p>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	108,000	108,000	Cleaner and greener borough, encourage everyone to feel proud of Walsall. Part of a wider strategy to decrease landfill usage.	With the introduction of the landfill allowance tax scheme regulations within the Waste and Emissions Trading (WET) Act 2003, waste disposal authorities face financial penalties if they do not limit the amount of biodegradable waste going to landfill. Councils will be allowed to send decreasing percentages of waste to landfill with surplus waste, if sent to landfill, being heavily fined (£150 per tonne over allowance). It is necessary therefore for all councils, including Walsall, to continue developing their waste minimisation programmes.	As BVPI 82a and 82b are statutory performance indicators for CPA rating, failure to deliver such targets will negatively impact on Walsall becoming an excellent local authority.
2	<p><b>Garden Waste Kerbside Collection Expansion</b></p> <p>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	198,000	198,000	Cleaner and greener borough, encourage everyone to feel proud of Walsall. Expansion of waste minimisation strategy.	With the introduction of the landfill allowance tax scheme regulations within the Waste and Emissions Trading (WET) Act 2003, waste disposal authorities face financial penalties if they do not limit the amount of biodegradable waste going to landfill. Councils will be allowed to send decreasing percentages of waste to landfill with surplus waste, if sent to landfill, being heavily fined (£150 per tonne over allowance). It is necessary therefore for all councils, including Walsall, to continue developing their waste minimisation programmes.	BVPI 82a and 82b are statutory performance indicators for CPA rating, failure to deliver such targets will negatively impact on Walsall becoming an excellent local authority.
3	<p><b>Energy from Waste</b></p> <p>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	180,000	180,000	Cleaner and greener borough, encourage everyone to feel proud of Walsall. With reference to waste management strategy objective 3 - to recover value from waste that is not recycled or composted over the medium to long term.	With the introduction of the landfill allowance tax scheme regulations within the Waste and Emissions Trading (WET) Act 2003, waste disposal authorities face financial penalties if they do not limit the amount of biodegradable waste going to landfill. Councils will be allowed to send decreasing percentages of waste to landfill with surplus waste, if sent to landfill, being heavily fined (£150 per tonne over allowance). It is necessary therefore for all councils, including Walsall, to continue developing their waste minimisation programmes.	Under Walsall council's Municipal Waste Management Strategy a key objective is to recover value from waste that is not recycled or composted over the medium to long term. This will require investment as the market demands higher gate fees for treatment facilities as opposed to landfill.



INVESTMENT No.	STRATEGIC CHOICE / INVESTMENT BID	SERVICE AREA	ANNUAL NET COST			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)
			2007/08	2008/09	2009/10			
4	<p><b>Increased cost / reduction in take up of service.</b> 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	420,000	420,000	The additional investment will enable the catering service to meet its contribution towards:- make our schools great, make Walsall a healthy and caring place. The impact of the new standards should be very positive on Walsall's children and young people who have a school meal:- The removal of snacks, crisps, chocolate and fizzy drinks, leading to higher nutrient based meals A positive impact on obesity and energy levels, A direct link to improved academic attainment, Creating a life-long foundation for eating habits.	Catering Services would be unable to deliver the required service to meet the implications of the new food standards as defined by the School Food Trust. An alternative would be to pass on the full cost of the service (per meal) as an increased charge. This would equate to approximately 35p per meal increase resulting in a decrease of take up.	There is no direct impact on the Council's CPA rating, however the secondary implications of not delivering healthy food to school children, changing dietary habits, and the links into health, obesity, physical activity and life-long behaviour and educational achievement, could be significant. As part of a joined-up approach to meeting the aims and objectives of Every Child Matters, the provision and promotion of healthy school meals is seen as an essential element.
5	<p><b>New electoral legislation.</b> 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	91,000	28,000	Extended voting hrs; collection and use of personal identifiers for postal and proxy voters; signing for ballot papers in polling station; comprehensive review of polling districts and polling places (mandatory for 2007), use of personal canvassers and associated printing / training costs. Elections 2006 are the first elections since 2003 to be wholly funded by the council. Since 2003 there have been large increases in the volume of postal voters, increased use of portable polling stations due to lack of suitable alternatives; larger poll card size .	The legislative provisions are mandatory. Election cost increases are demand driven (postal votes) and others are already the accepted national and local standard (polling day fees).	N/A
6	<p><b>Urban traffic control - impact of global energy costs and deteriorating stock</b> 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	100,000	100,000	Easier to get round Easier to access local services	Consequences of not approving is that the authority would have to consider switching off signals or considering other approaches but serious risk of increase in accidents and congestion which conflicts with Traffic Management Act requirements. Current considering reducing the impact by incorporating the energy within the lighting contract.	N/A

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			2007/08	2008/09	2009/10			
7	<p><b>New Grounds Sites</b></p> <p>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	159,000	169,000	Maintain the new grounds maintenance sites and projects the authority has funded or received capital grants.	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
8	<p><b>Commercial Fly Tipping</b></p> <p>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	80,340	82,750	Clean & green - enhances the overall appearance of the borough	The highways and open spaces will not be as attractive to residents or visitors of Walsall and the satisfaction levels may be reduced. The performance of BVPI199 d, will not achieve targets set.	Improve customer satisfaction Improve BV PI 199
	<b>TOTAL NEW INVESTMENT</b>		<b>1,177,200</b>	<b>1,336,340</b>	<b>1,285,750</b>			

**COUNCIL WIDE / CORPORATE PRESSURES & INVESTMENT**

INVESTMENT No.	STRATEGIC CHOICE / INVESTMENT BID	SERVICE AREA	ANNUAL NET COST			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)
			2007/08	2008/09	2009/10			
1	<b>Highways Maintenance Procurement</b> This bid relates to professional costs needed to support the process of reviewing the future delivery route for highways maintenance	<b>Engineering &amp; Transportation</b>	50,000	0	0	Making it easier to get around Cleaner & greener borough Encourage everyone to feel proud of Walsall Make it easier to access local services	Insufficient in-house capacity to appraise the future delivery of services, leading to a delay in decision making, increased backlog of maintenance works and a reduction in BUPA performance. This would impact on the regeneration of the borough.	Negative impact on BVPI's
2	<b>Street Lighting Accruals</b> 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 not been included within the original affordability model and calculations which leads to additional costs.	<b>Engineering &amp; Transportation</b>	348,000	348,000	348,000	Clean and green Safe and secure Excellent authority Easier to get around	If this bid is not approved this will result in a large budget deficit. Every opportunity is being taken to minimise the impact by utilising high reflective signs as opposed to illuminated wherever practicable. In addition, this bid has been mitigated by the identification of efficiencies elsewhere and represents the net budget requirement.	N/A
3	<b>Contractual increase on street lighting PFI energy contracts</b>	<b>Engineering &amp; Transportation</b>	460,000	460,000	460,000	The current energy contract expires on 31.06.06 and the obligation rests with our PFI partner to seek further provision following a market test overseen by the council. It is anticipated that the high market increase in energy costs will result in the council incurring additional unbudgeted costs of £460k.	Significant budget gap in terms of affordability of the PFI. The council has contacted the DfT seeking further PFI credits to cover this, however they have advised credits are only available for new schemes. No alternative funding is available.	Not directly, although failure to adequately fund could impact on the Use of Resources score.
<b>TOTAL NEW INVESTMENT</b>			<b>858,000</b>	<b>808,000</b>	<b>808,000</b>			