

Wolverhampton City Council

**OPEN EXECUTIVE
DECISION ITEM**

Cabinet / Cabinet Panel **CABINET** Date **03.12.2008**

Portfolio(s) ALL

Originating Service Group(s)

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Title	<u>SAVINGS PROGRAMME</u>	KEY DECISION	YES
		IN FORWARD PLAN	YES

Recommendations

Cabinet is recommended to:-

Note the progress made in the development of savings options.

Endorse the specific recommendations set out in the Appendices detailed at paragraph 5.4.2 of this report.

1.0 Purpose of Report

- 1.1 To provide an update of the work of the savings programme and to outline the proposed savings options.

2.0 Background

- 2.1 The review of the approved Medium Term Financial Strategy identified that the Council needs to identify savings to address significant challenges in both the current financial year and in 2009/10 and beyond.

- 2.2 In terms of 2008/09, the Council is likely to face a shortfall of some £5million. The details have been set out in previous General Fund Budget reports to Cabinet – but primarily it relates to receipt of the anticipated £5 million special airport dividend being deferred until at least 2013/14.

- 2.3 In order to address this budget shortfall, proposals have been identified for achieving General Fund Budget savings of 2.5% across all services. This savings target was based on net budgets excluding capital financing charges, internal recharges and other minor technical adjustments. It is anticipated that the 2.5% target will realise savings totalling £4.694 million.

- 2.4 This exercise to secure one-off, managed General Fund budget underspends by March 2009 is now complete and the actions that are being undertaken are summarised in the attached Appendix 1. In summary, they can be analysed across the following categories:

- Pay, Staff budget underspends through managing vacancies;
- One-off increases in income receipts;
- Deletion of planned year-end budget underspend carry-forwards;
- Other one off (non-pay) budget underspends.
- Commencement of action to implement longer-term sustainable savings proposals (as detailed in this report)

3.0 Context

- 3.1 In developing the savings programme for 2009/10 and beyond, the City Council has taken into account proposals that are, where possible, aligned to long term strategic plans and/or provide value for money and are affordable within the future funding landscape.

- 3.2 The landscape for the Council will be dramatically changing over the next decade due to a range of demographic, service needs and funding constraints. Summarised below are a number of the key issues the Council will be facing.

- The number of people aged over 85 will rise by 180% by 2036
- The number of people with dementia will double over the next 30 years
- The number of people living into adulthood with complex and profound learning and physical disabilities is increasing significantly year on year (approximately 20% increase per annum)
- Increase in the number of Pupils with Special Educational Needs
- Safeguarding

4.0 The Savings Programme

4.1 The financial position from 2009/10 onwards indicates that savings of at least £15m a year (i.e. recurring savings not one offs) will be required in order to deliver the MTFS.

4.2 A Council-wide Savings group has been identifying all areas of potential saving, both within individual Directorates and also on a cross cutting basis throughout the organisation. This two pronged approach was designed to maximise the savings opportunities

4.3 The Savings Group has identified a number of work streams in order to deliver the required savings. To ensure that the work streams deliver at least £15m of ongoing savings, a target was set of at £20m in order to provide some flexibility and some choice for Members.

4.4 The following crosscutting work streams and indicative target savings were established:

- | | |
|---|-------|
| • Fees and Charges | £7.0m |
| • Services/Levels of Service | £7.0m |
| • Community Accommodation | £0.5m |
| • Commissioning/Reconfiguration | £3.0m |
| • Management/Administration rationalisation | £2.5m |

4.5 In addition, each Directorate was set a target based on its proportion of the Council's controllable budget:

- | | |
|---------------------------------|-------|
| • Adults & Communities | £9.1m |
| • Children & Young People | £4.6m |
| • Sustainable Communities | £3.4m |
| • Customer & Shared Services | £2.5m |
| • Office of the Chief Executive | £0.5m |

4.6 In order to ensure that the savings proposals put forward are consistent with strategic plans, the following principles have been applied when evaluating proposals:

- Streamlining of management and administration costs

- Better value purchasing
- More efficient use of our workforce
- Protecting the provision of the service rather than on providing it in a particular way
- Fair charges that relate to the costs of services delivered and ensure their future sustainability
- Affordable service models given the demographic pressures

5.0 **Savings Proposals**

5.1 The Savings Group, working closely with officers throughout the City Council, have identified a number of proposals with a combined total for the 2009/10 and 2010/11 financial years of £41.3m. In developing these proposals, consideration has been given to implementation timescales, to ensure the proposals produce a robust and deliverable saving.

5.1.1 The savings proposals are grouped into three main areas Tackling Bureaucracy, Cross Cutting Efficiencies and Service Changes. The table below analyses the savings proposals over these three areas.

Directorate	2009/10	2010/11
Tackling Bureaucracy	6.5	7.9
Cross Cutting Efficiencies	3.2	9.4
Service Changes	5.3	9.0
Total	15.0	26.3

5.2 **Tackling Bureaucracy**

5.2.1 In developing these proposals, Directorates have looked at areas within their own service areas to identify savings. These savings are focussed around the following areas.

- Directorate management rationalisation and delayering
- Directorate administration streamlining
- Introduction of more efficient working practices e.g. split shifts
- Better procurement

5.2.2 A breakdown of these savings options across each Directorate is detailed below.

Directorate	2009/10	2010/11
Customer & Shared Services	2.0	2.1
Adults & Community	2.0	3.0
Children & Young People	1.4	1.5
Regeneration & Environment	0.9	1.0
Office of the Chief Executive	0.2	0.3
Total	6.5	7.9

5.3 Cross Cutting Efficiencies

5.3.1 The savings programme engaged KPMG to act as a critical friend. KPMG's remit was two fold - to critically review and challenge our proposals and to identify potential areas for further savings opportunities.

5.3.2 The key message from this work was that although Directorates had identified some savings in management and administration, a corporate approach could unlock further savings in these areas. In addition, there were further savings to explore in:

- Corporate Functions – e.g. Communication, performance management, policy
- Property management
- Externalisation
- The provision of commercial services such as street scene, transport and catering

5.3.3 The cross cutting proposals identified total £3.2million for 2009/10 rising to £9.4 million in 2010/11. The significant increase in savings from 2009/10 to 2010/11 is primarily due to the complexity and long lead-in times associated with this type of proposal.

5.4 Service Changes

5.4.1 This group of savings focuses on changes to the delivery, configuration or operation of individual services or functions. The table below details the value of the proposals at Directorate Level.

Directorate	2009/10	2010/11
Customer & Shared Services	0.1	0.1
Adults & Community	2.0	4.5
Children & Young People	1.2	2.0
Regeneration & Environment	1.9	2.3
Office of the Chief Executive	0.1	0.1
Total	5.3	9.0

5.4.2 Each individual proposal is supported by an individual Appendix attached to this paper which make specific recommendations for Cabinet to consider. The proposal description and appendix reference are detailed in the table below.

Description	Appendix Ref.
Customer and Shared Services	
Direct Banking Services	2
Adults and Community	
Service Transformation of Day Care Opportunities	3
Residential Care Home - Sweetman Street	4
Residential Care Home – Underhill House	5
Day Care Provision – Nelson Mandela House	6
Domiciliary care	7,7a
Care Link/Community Alarm Service	8
Learning Disability Outreach Service	9
Sports and Leisure	10, 10a
Community Centres	11
Adult Education Service	12
Outdoor Events	13
Library Reconfiguration	14
Education Library Service	15
Entertainment Trust	16
Children and Young People	
Access and Student Support	17
Social Inclusion	18
Service Improvement	19
Equalities and Diversity	20
Secondary Phase	21
Youth Service	22
Looked After Children’s Service	23
Regeneration and Environment	
City Centre Bus	24
Christmas Lights	25
Shopmobility	26
Voluntary Sector Grants	27
Network Consortium Programme	28
Black Country Consortium	29
Christmas Festival	30
LANA	31
LAA – Street Cleaning	32
Neighbourhood Recycling Initiative	33
Waste Recycling Centre	34
Office of Chief Executive	
Scrutiny provision	35

6. Financial Implications

- 6.1 Action is necessary to secure sustainable budget reductions and ensure that the Council is able to set a legal, balanced budget for 2009/10 onwards.
- 6.2 The financial estimates that underpin the proposals in the report will be subject to ongoing validation and scrutiny by Shared Finance over coming weeks to ensure that they are sufficiently robust to be included in the Budget Report recommendations.
- 6.3 The proposals in the report do not include cost estimates for implementation costs, including the cost of any compulsory or voluntary redundancies. These must be quantified and resources allocated to fund them.
- 6.4 Section 151 of the Local Government Finance Act 1998 requires the Section 151 Officer to make arrangements for the proper administration of the authority's financial affairs. Under Section 114 of the Local Government Finance Act 1998 the Chief Financial Officer must make a report if it appears that in the course of the discharge of the functions of the authority the Executive, or a person on behalf of the Executive, has made or is about to make a decision which involves, or would involve, the authority incurring expenditure which is unlawful. Similarly, a report must be made if the Executive, or a person on behalf of the Executive, has taken, or is about to take a course of action which, if pursued to its conclusion, will be unlawful and is likely to cause a loss or deficiency on the part of the authority.
- 6.5 By Section 25 of the Local Government Act 2000, the Chief Financial Officer has a personal statutory duty and must report to the authority on the robustness of the estimates for budget calculations and adequacy of the proposed financial reserve.

7.0 Human Resource Implications

- 7.1 Briefings for the staff potentially affected by these proposals and appropriate trade union representatives have taken place. A commitment has been made to ongoing consultation whilst Members reach a final decision on the proposals. Further consultation, including fulfilling the statutory requirements around avoiding redundancies, will continue during the period leading up to implementing service changes and through the changes themselves.

7.2 The implementation of the proposals will be handled in a consistent way across all parts of the council, building on the policies and procedures for managing change developed for the PaCES programme. HR support will be provided to line managers and employees throughout.

Savings 2008/09

Appendix 1

Directorate Proposals		Total Savings	Description
		£000	
Children & Young People			
Salaries Under spend		500	Control of salaries & wages budgets
Removal of Balance Sheet Items			
	Non BSF and 14 - 19 Balances	435	Unallocated Balance Sheet item no longer required
	School Access Fund	143	Unallocated Balance Sheet item no longer required
Other one offs	Early years	54	Predicted under spend on PVI budget
	EMAG	139	Anticipated under spend on budget
Removal of Balance Sheet Items			
	Planning & Projects	60	Balance sheet item no longer required
Total Children and Young people		1,331	
Adults and Community			
Salaries Under spend			
	Culture	105	Recruitment on all non essential or non income generating posts
	Sport & Recreation	15	Recruitment slow down
	Bereavement	5	DWP grant has resulted in under spend
Increased Income			
	Culture	50	Additional entertainments Income
	Bereavement	60	Increase in charges for new graves up to 30% & cremations (10%). Will mean charges are equal highest in West Midlands
Other one offs	Adult education	25	New equipment purchase deferred
	Culture - Tourism	10	Slippage of programmes of work
	Culture - Museums	20	Slippage of programmes of work
	Sport & Recreation	10	Spending only on essential works
Removal of Balance Sheet Items			
	Bereavement	129	Reduction in Reserve Fund for asset maintenance
Salaries Under spend		649	Vacancy Freeze/Recruitment slowdown. Restructuring. Externalisation of in-house support services
Increased Income			
	Asylum Seekers NASS Contract	275	Increase in activity
Other one offs			
	PCT Additional Contribution	100	PCT to fund LDDF development Grant & Pond Lane overspend
	Non recurrent slippage on Preventative Services	200	Slow down on commissioning of preventative services planned to relieve impact of Fair access to Care Services criteria
	Staff Advertising	100	Resulting from recruitment slow down
Removal of Balance Sheet Items			
	ICES	118	Balance sheet item no longer required
	Residential Care Income	200	Balance sheet item no longer required
Total Adults and Community		2,071	
Regeneration and Environment			
Salaries Under spend			
	Economic Development	25	Head of Regeneration post to remain vacant until 31 Jan 2009
	Property Services	70	In year savings
Other one offs			
	Commercial Services Trading accounts	222	Anticipated surplus on Trading accounts
	Street Scene Remedial Works	98	Cancellation of elements of the annual remedial works programme
	Environmental Services	95	General under spend across budgets
	Housing Regeneration	21	General under spends across Neighbourhood Renewal
	Voluntary Bodies	97	May be difficult to achieve. Future strategic approach being considered by Cabinet
	Highways & Transportation	120	General savings across Patching, Street lighting & Drainage
	Highways & Transportation	98	To be identified as part of 6 month review
	Markets	5	To be identified.
Total Regeneration and Environment		851	
Customer & Shared Services			
Salaries Under spend			
	HR	45	In year savings
	Financial Services	229	In year savings
	Property Services	134	In year savings
	City Direct	5	In year savings
	Legal Services	53	In year savings
Recurring Proposals			
	ICTS Equipment	120	Telecommunications - cancel redundant circuits & switch suppliers
	Reconfigure Council tax leaflet	20	
Total Customer and Shared Services		586	
Office of the Chief Executive			
Redundancy (Scrutiny & Dem Services)		11	
Emergency Planning		15	Post Deleted
Salaries Under spend			
	Head of Corporate Performance	40	Deferral of appointment
	Chief Executives office	35	Deferral of appointment
Increased Income			
	Scrutiny & Dem Services	5	RM States of Jersey
Other one offs			
	Communications	10	Reduce Advertising budget
		10	Reduce Corporate publicity budget
	Scrutiny & Dem	10	Research & Development
		3	Mayoral Subsistence
		1	Mayoral publicity
	Policy Team	2	Corporate Initiatives
		3	Research & Development
		3	Consultancy
Members - Training & Development		10	
Total Office of the Chief Executive		158	
Total Savings		4,997	

PROPOSED SAVINGS FOR THE CUSTOMER AND SHARED SERVICES

(DIRECT) – BANKING SERVICES

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas for savings for 2009-10, with implications for the Banking services.

2.0 RECOMMENDATION

- 2.1 Cabinet is recommended to agree that officers take all action necessary to implement these proposals.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 Channel switch cash collection. Achieving this saving will require the closure of the cash desk on the ground floor of the Civic Centre.

4.0 STRATEGIC FIT

- 4.1 The overall policy of the Council, which is in the interests of customers and taxpayers alike, is to actively encourage alternative payment methods. These methods are more effective and efficient methods than the traditional method of paying in person, which is by far the most expensive and inefficient way for the Council to collect income. There is also a security concern around cash holding and transfers.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 The way in which people pay Council bills has been changing for some years:
- 85% reduction over the last 7 years in payments in person by cash/cheque
 - 40% increase over the last 3 years in payment via the City Pay automated telephone payment system
 - 166% increase over the last 3 years in payments via the City Pay internet site.
- 5.2 The Council has also entered into partnership arrangements to allow its customers to use the nationwide Post Office, PayPoint and PayZone agencies facilities through the issue of customer payment cards. These offer customers a total of 400 outlets other than the Civic Centre to make payments in cash/cheque at a more convenient time and venue to themselves.

6.0 FINANCIAL IMPLICATIONS

- 6.1 Full 2009/10 savings projection is £105,000.

7.0 TIMESCALE

- 7.1 Start of financial year – 01/04/009. This will allow all printing in bills etc, to reflect the change.

ADULTS AND COMMUNITY

PROPOSED SAVINGS FOR THE SERVICE TRANSFORMATION AND REDESIGN OF LEARNING DISABILITY DAY CARE AT ALBERT ROAD, PHYSICAL AND SENSORY DISABILITY DAY OPPORTUNITIES, DISABLED LIVING CENTRE AND EMPLOYMENT OPPORTUNITIES FOR UNDER 65's.

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas for savings for 2009-10 together with implications for the service.

2.0 RECOMMENDATIONS

- 2.1 That members agree to redesign the services currently being offered at Albert Road Day Centre for Adults with Learning Disabilities, to create an employment centre of excellence for adults under 65 who have either a learning and or physical disability. The current Learning Disability employment support service based at Oxley Moor House and the employment opportunities in other day centres would be incorporated as part of this proposal.
- 2.2 That member's agree to relocate to Albert Road the services currently being delivered by the Malting's Day Centre for people with Physical and Sensory Impairments. In addition the Disabled Living Centre, which comprises of the specialist assessment, the display element of Community Equipment and the blue badge service all currently located within Neville Garratt Centre, will be relocated to Albert Road.
- 2.3 That members note that consultation has already taken place regarding the new day service models for both services and the setting up of a combined 'one-stop' shop within a Disabled Living Centre was consulted upon as part of the Long Term Impairments strategy. Service users and carers will continue to be involved in all areas affected by the transformation of the service.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 Currently the day opportunities for people with a learning and or physical disability are primarily limited to traditional day centre provision. This is poorly targeted and not focused on those with the highest level of need. It does little to assist adults into employment or to access activities and facilities in the community. This is not in keeping with the government's agenda for the personalisation of adult care services and is unsustainable given the demographic pressures and the requirement to introduce individual budgets.
- 3.2 This proposal will target day opportunities at those with the highest levels of need in line with the 'Fair Access to Care' criteria which will need to be applied more rigorously to day services. However there will need to be new support services to assist adults with lower levels of need to access community facilities to meet their employment, recreational and social needs.
- 3.1 The relocation of the Disabled Living Centre and the creation of a new display area will be supported financially by the developers of Summer Row as part of a compensation payment for the relocation of the Neville Garratt Centre. The relocation of this service

within an existing council owned building will achieve cost efficiencies by removing the requirement to take out an additional lease and incur the additional running costs of another site.

- 3.2 The relocation of the Malting's service will remove the running costs attached to their existing premises, as part of that building is currently rented by the PCT there is potential for further income as they are currently seeking premises near the city centre.
- 3.3 The relocation of the employment team currently based at Oxley Moor house would support the phased relocation of services from within these premises to facilitate closure.
- 3.4 The kitchen within the Albert Road site that provides hot meals to this site and other areas would close as part of the redesign of the hot meals service. People accessing this site in the future would not receive a full cooked meal at lunchtime. Alternative meals facilities would be put in place. Further work is being undertaken to understand the future needs of hot meals service across the service.
- 3.5 Reduced transport costs would be an outcome of these redesigned services as the employment service would encourage and support people to travel independently as part of their employment programme. Therefore only those people with an assessed transport need will require transport to the Albert Road site.
- 3.6 Whilst all staff except catering staff would initially transfer from each service area as they were relocated within Albert Road, there would be further savings to be made as management and staffing structures were streamlined to reduce duplication.
- 3.7 Current building work scheduled to take place as part of the annual work plan for Albert Road regarding fire alarms will now have the potential to be met from compensation paid by the developers.

4.0 STRATEGIC FIT

- 4.1 The proposals outlined support the employment of people under 65 which are key strategic areas of development contained within both the Joint Strategy for Learning Disability and the Joint Strategy for Long Term Impairments. The new joint service will underpin the work we currently do in partnership with 'Access to Business' by providing the work preparation elements as part of an employment pathway.
- 4.2 The proposal to bring together the Disabled Living Centre, specialist Day services for people with long term impairments and employment support, is a key area for development within the Long Term Impairments strategy, to create a 'one-stop' shop for disabled people.
- 4.3 An employment audit is currently taking place across both service areas, to develop a framework for the business elements of our current services at Bushbury Woodcraft and Old Tree Nursery, this relocation to Albert Road would provide additional space to locate new employment projects currently being developed.
- 4.4 The transformation of day services to better meet the required outcomes for both client groups is a key element of the personalisation agenda. Pilot areas for personalised budgets have indicated that service users are choosing alternatives to traditional day centre services.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 This proposal would likely create a period of time when there would be no Disabled Living Centre as Neville Garratt Centre is due to close as part of the Summer Row development, however the likelihood of this occurring is already high as a rigid timeline

from the developers is not currently available. Having no Disabled Living Centre would have a major impact on services as assessments could not be completed. A contingency plan will need to be prepared to provide a location for bathing assessments and assessments for Blue Badges during interim periods and there will be costs associated with this.

- 5.2 This proposal would require the group of older people with a learning disability receiving day care to be relocated to another site within the city; this was already under consideration to provide the service in a more appropriate location in a more flexible way.
- 5.3 All current service users at Albert Road have a Leisure, Education or Employment plan which addresses their future needs and aspirations. This proposal would therefore require existing service users at Albert Road to transfer to either the new employment service, one of the other day centres or into other service areas in accordance with their plan.
- 5.4 Staff currently working in the kitchen areas of Albert Road and the Malting's would be 'at risk' as their posts would not feature within the staffing requirements for the new service. Redeployment options will need to be considered.
- 5.5 Neighbours of the Albert Road site may need to be contacted and may raise issues regarding the new use of the site.

6.0 FINANCIAL IMPLICATIONS

- 6.1 The reconfiguration of Learning Disability and Physical and Sensory Disability day opportunities would realise a saving of approximately £1,040,000 in a full year and £429,000 in part year 2009/10. Redundancy costs are excluded from this calculation.
- 6.2 Moving the Disabled Living Centre to Albert Road instead of the planned move to Market Plaza would be met by the developer, no additional rent and running costs would therefore be incurred.

7.0 TIMESCALE

- 7.1 If the proposal is agreed a robust plan would need to be put in place to ensure a smooth transition of services, involving existing service users at Albert road, building works associated with the move of Disabled Living Centre and Malting's day centre. This will result in part year savings in 2009/10 and full year savings in 2010/11.

ADULTS AND COMMUNITY

PROPOSED SAVINGS - LEARNING DISABILITY SERVICE RESIDENTIAL CARE HOMES

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas for savings for 2009-10 together with implications for the service.

2.0 RECOMMENDATION

- 2.1 That Members agree to consult on the future options for the Learning Disability residential care home at Sweetman Street. This will include the potential to close the facility with a view to maximising the use of Duke Street and supporting clients to live in more independent styles of accommodation.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 The increasing shift away from in-house residential care to supporting clients to live in their own homes or in very specialised externally provided residential care has meant that Wolverhampton City Council no longer requires the same level of residential accommodation. In addition Sweetman Street is no longer the most appropriate building to meet the complex needs of learning disability clients. Service users continuing to need in house residential care will be accommodated at Duke Street which is able to offer a better standard of care. This savings proposal involves targeting the provision of learning disability residential services at Duke Street to those people who have the most significant need while increasing the number of people who are able to live independently.
- 3.2 This will enable the service to close Sweetman Street home as it will no longer be required.
- 3.3 The savings would come from:
- reduced staffing costs
 - reduced capital expenditure on buildings and building maintenance
 - loss of fees for registration of services
 - the financial impact of single status would be reduced
 - maximising people's access to benefits to fund services

4.0 STRATEGIC FIT

- 4.1 This proposal fits with the priorities of the Valuing People Now agenda, in that residential care will in future only be targeted at those people who are most severely disabled, who

need close care and for whom a supported tenancy would not meet their needs. For all other clients more independent living models will be considered.

- 4.2 The proposal supports the council's objective to commission value for money services.
- 4.3 The proposal moves the service away from block contract arrangements to the purchasing of individual services for each resident based on their individual plan. This will support the Putting People First agenda, as future residents will be able to use their personal individual budget to pay for the service.

5.0 SERVICE IMPLICATIONS

- 5.1 This proposal will mean that the Learning Disability Service would only provide one residential service in the city. There are currently 69 staff employed in these two homes, 43 of which are at Duke Street and 26 are at Sweetman Street. There are therefore significant human resources implications because staff will be 'at risk' and therefore this will need to be handled with care and sensitivity.
- 5.2 It will be important to ensure that there is ongoing consultation with Union representatives around staffing issues.

6.0 FINANCIAL IMPLICATIONS

- 6.1 The closure of Sweetman Street would realise a saving of approximately £150,000 full year effect and £75,000 part year effect in 2009/10. Redundancy costs are excluded from this calculation.

7.0 TIMESCALE

- 7.1 Following a period of three months consultation the potential changes will be phased in over a period of 12 months resulting in part year savings in 2009/ 10 and full year savings in 2010/11.

ADULTS AND COMMUNITY

POSSIBLE SAVINGS RELATING TO OLDER PEOPLE'S RESIDENTIAL CARE

1.0 PURPOSE OF REPORT

- 1.1 To propose that consultations with users and carers are undertaken on the future of the Underhill House residential home.

2.0 RECOMMENDATION

- 2.1 That Members agree to consult on future arrangements for the provision of residential care for older people with particular reference to Underhill House.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 Underhill House currently does not meet the national minimum standards for a residential care home. It is not fit for purpose and would need major capital expenditure of at least £2 million to meet the required standards. Unit costs in this home are significantly higher than those for similar homes operating in the independent sector. The consultation process would include an appraisal of the options for Underhill House, including the potential for refurbishment, closure, reuse for other purposes and alternative options for the provision of residential care.

4.0 STRATEGIC FIT

- 4.1 The strategic direction for older people's services is to reduce the need for residential care for frail older people and to focus residential care provision on the special needs of people with dementia. The direction is to replace traditional residential care for those with physical frailty through the development of very sheltered housing schemes. Over the last 14 years, 8 Council residential homes have been closed and resources have been reinvested in the provision of 8 very sheltered schemes. In addition the minimum national standards for residential care provision are not being met at Underhill House due to the lack of en suite bathroom facilities and the small size of the bedrooms. In future all residential care facilities will need to meet the national minimum care standards.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 Considering the option of closure for a residential home is always a difficult process as it can cause distress to service users. It is, therefore, important that the options are fully consulted on and that users and carers are supported through the process. If a decision were taken to close the home, alternative placements would need to be found for xx residents. This course of action would result in overall expenditure reductions to support the Medium Term Financial Strategy.

6.0 FINANCIAL IMPLICATIONS

6.1 The closure of Underhill House would save approximately £240,000 in a full financial year net of the cost of re-provision of 23 beds in the independent sector. Savings of £120,000 are estimated in 2009/10 financial year .Redundancy costs are excluded from this calculation.

7.0 TIMESCALE

7.1 If the consultation process were begun early in the New Year, it would be completed by the end of March 2009. The home closure could then be completed by September 2009.

ADULTS AND COMMUNITY

PROPOSED SAVINGS - OLDER PEOPLE'S DAY SERVICES

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible savings in the area of older people's day care for 2009-10 together with implications for the service.

2.0 RECOMMENDATION

- 2.1 That Members agree to the closure of day care provision for older people at Nelson Mandela House, noting that the residential care services at Nelson Mandela House will remain open.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 The proposal is to close the day service for older people, which is provided at the Council owned residential home at Nelson Mandela House in Pendeford. At present the service is used by 15 people, who each attend this day service 2 to 3 times per week. These service users can be placed in vacancies in other day services, enabling the Nelson Mandela day provision to be discontinued without withdrawing day services from individual users. The savings would be achieved through the disestablishment of the 4.5 w.t.e. day care staff posts (164 hours per week) at Nelson Mandela House.

4.0 STRATEGIC FIT

- 4.1 A review of day care services for older people, which was undertaken last year, identified the potential for closing the Nelson Mandela day service. Day opportunities for older people are increasingly being provided through social clubs, linked to very sheltered schemes, which focus on promoting independence, choice, health and well being, as part of the Putting People First agenda. This savings proposal would fit in with this strategic direction.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 Current service users and their carers will need to be supported through the process of closure as friendships will have been established between those attending the Nelson Mandela service. Groups of users may wish to move together to new service provision and it may, therefore, take a little time to assemble the necessary number of vacancies in their preferred locations, in order to accommodate such friendship groups.

6.0 FINANCIAL IMPLICATIONS

6.1 The closure of Nelson Mandela day services would realise a saving of approximately £90,000 in a full financial year. Savings in the region of £75,000 could be achieved in financial year 2009/10. Redundancy costs are excluded from this calculation.

7.0 TIMESCALE

7.1 If consultation with users, carers and staff takes place early in the New Year, it is anticipated that the process of closure can be completed by the end of June 2009.

PROPOSED SAVINGS

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas for savings for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 Cabinet are asked to agree a consultation process in relation to a revised scheme of charges for Domiciliary Care in Adult social Care.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 The arrangements for charging for domiciliary care are governed by statute and national "Fairer Charging" guidance.
- 3.2 The Wolverhampton "Fairer Charging Scheme" provides a balance between those that are better able to pay and those being paid state benefits. The scheme is based on banding charges that reflect this balance.
- 3.3 The proposal for consultation, summarised at Appendix 1, would increase charges for those better able to pay in the higher bands and continue to exempt those least able to pay. It is also proposed to reduce charges that apply to those service users dependent on means-tested benefits who receive only the lowest rates of disability benefits.

4.0 STRATEGIC FIT

- 4.1 The proposal for consultation is consistent with the Older Peoples Strategy for the City. There will be an increase in the older population in Wolverhampton over the next 10 years which will increase the cost of any subsidised charging scheme. The council is unable to sustain the current or projected level of subsidy and needs to deliver an affordable scheme.
- 4.2 The proposal reflects the Council's aspiration to promote inclusive access to services by having a scheme that is affordable to those able to pay and also includes those reliant on benefits or less able to pay.
- 4.3 If the Council were to agree an increase in charges following the consultation process the Wolverhampton Scheme would remain one of the least onerous for most charge payers and one of the simplest and fairest schemes operating in the United Kingdom.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 Within this proposal the Council would continue to arrange domiciliary care services to those that need that service to promote their independence and well being. The service would include the most vulnerable members of the community including older people and those with physical and learning disabilities and mental health needs.
- 5.2 Given any agreed increase in charges would affect those most able to pay there could be some service user resistance to increased charges and consequent income loss to the Council.
- 5.3 The proposals summarised at Appendix 1 set out a fair and affordable scheme for both service users and the Council.
- 5.4 The proposals contain increases for some Domiciliary Care Charge payers but these need to be set in the following context:
- Additional benefits are given to individuals for their personal care needs. The Wolverhampton Scheme assumes less of these benefits being taken into account than other Council schemes.
 - The Council needs to make the provision of domiciliary care affordable for the growing numbers it will need to provide for.
 - The Wolverhampton Scheme remains near the bottom of the charging league for Councils. Wolverhampton remains a relatively low charging authority even after the proposed increases are applied.
- 5.5 The fairness and affordability of the scheme can be illustrated by the increase in proposed charge for Band D/E charge payers.
- 5.6 We have reliable information about the income profile within Band D/E because the benefits payable to the group top up lower incomes to specified minimum amounts. On this basis older people in those Bands will have an income of at least £219.25 (that is spending income in addition to Housing and Council Tax Benefit). The current charge (£19.68) represents 9% of this income. The proposed charge (£36.00) represents 16% of this income. This remaining income still compares favourably with the income left to Band A Charge payers dependent on minimum benefit incomes.

6.0 FINANCIAL IMPLICATIONS

- 6.1 The overall budget spend forecast for this area for 2009/10 is £2.3 million.
- 6.2 The value of this proposal is £750K in its full year effect with part year effect of £300K.
- 6.3 The final calculations for charging levels for 2009/10 will depend on the Department of Work and Pensions Social Security update due on 20th November.

7.0 TIMESCALE

- 7.1 The proposal before Cabinet will require a robust consultation process with service users and key stakeholders. This process including the preparation of consultation materials and evaluation of findings would take 6 months to complete.
- 7.2 On the basis of the consultation and a decision to proceed with this proposal or an amended version any revised charging scheme could commence from 1/8/09.

TABLE: Projected Assessable Charging Revenue from Proposed Home Care Charge Increases from April 2009 Appendix 7A

<u>Charge</u>		<u>Total No. of Service Users</u> (September 2007 profiles ¹)	<u>Current Maximum Charge pw</u>	<u>Current Maximum Assessable Charging Revenue pa</u>	<u>Proposed Revised Charge</u> (increase/decrease) pw	<u>Projected Maximum Assessable Charging Revenue from Proposed Charges pa</u>	<u>Projected Maximum Increased Assessable Charging Revenue pa</u>
<u>Band</u>	<u>Descriptor</u>						
A²	Service user in receipt of a MTB ³ but no AA ⁴	294	Nil	Nil	Nil	Nil	Nil
B/C	Service user in receipt of a MTB and AA	313	£8.44	£137,370 pa	£5.00 (- £3.44)	£81,380 pa	(- £55,990) pa
D/E	Service user in receipt of a MTB and AA and SDP ⁵	728	£19.68	£745,006 pa	£36.00 (+£16.32)	£1,362,816 pa	+ £617,810 pa
F	Service user not dependent on any MTB and not receiving AA	17	£16.89	£14,931 pa	£26 (+£9.11)	£22,984 pa	+ £8,053 pa
G/H	Service user not dependent on any MTB but receiving AA	134	£33.74	£235,100 pa	£46 (+£12.26)	£320,528 pa	+ £85,428 pa
J	Service has more than £22,250 in liquid assets, regardless of income	132	£124.80	£856,627 pa	Full cost	Est.⁶ £1,000,000 pa	+ £143,373 pa
TOTALS		1,618	-	£1,989,034 pa	-	£2,787,708 pa	+ £798,674 pa

¹ Confirmation of profiles not yet available from CareFirst but expected to be similar

² Band A profile includes other exempt groups from Bands N, Q, U and Z

³ MTB = means-tested benefit (includes Income Support, Pension Credit, JobSeekers Allowance, Housing Benefit and/or Council Tax Benefit) payable to service user or partner

⁴ AA = Attendance Allowance (or equivalent rate of Disability Living Allowance care component)

⁵ SDP = severe disability premium/applicable amount

⁶ Potential not yet calculable – increases will only fully impact on the highest level service users

PROPOSED SAVINGS FOR THE DELIVERY OF CARE LINK COMMUNITY ALARM SERVICE

1.0 PURPOSE OF REPORT

1.1 To present proposals for possible areas for savings for 2009-10, with implications for the service.

2.0 RECOMMENDATION

2.1 Cabinet are asked to agree a consultation process in relation to a revised scheme of charges for the Carelink / Community Alarm Service. In part, these are in line with the proposed charges for Domiciliary Care in Adult Social Care for individuals and include proposed increases in charges for Registered Social Landlords accessing the service.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

3.1 The Carelink / Community Alarm service is provided by Wolverhampton City Council to individuals requiring the service and to a number of other service providers including Registered Social Landlords. The service provides a community alarm and response service in via an associated alarm for which a fee is charged. The service provides peace of mind to individuals and their families where a level of support / supervision may be needed. A charging policy exists for the provision, which is currently outside of the Fairer Charging Scheme operated by Wolverhampton City Council. It is proposed to bring the charging for this service to individuals into the Fairer Charging Scheme to ensure that equity in charging is applied.

3.2 The level of the charges levied by Wolverhampton City Council is below the average charge for Council's within our comparator group. The charges applied to Registered Social Landlords are considerably below the level of charges applied to individuals in Council owned or private accommodation. This inequality is rectified within the proposals. The following table indicates the current level of charges applied and the proposed level to be consulted on:

Carelink / Community Alarm connections – Table 3.2

Tenure	Total connections	No. paying charge	Current monthly charge	Proposed monthly charge	Saving (£) (Full year effect)
Council / Private – owner occupiers	4149	541 Inc alarm rental	£12 per month	£14 per month	12,984
		70 Exc alarm rental	£6 per month	£8 per month	1,680
		3538	No charge as in receipt of means tested benefit	Fairer Charging Scheme to be applied with a maximum charge of £14 per month (including alarm rental) or £8 per month (excluding alarm rental).	To be determined*
Registered Social Landlords	792	792	£4.25 per month	£8 per month	35,640
Telecare	83	14	£12 per month	£14 per month	336
					£50,640

*3538 individuals currently do not pay for the service as they are in receipt of means tested benefit. However, many individuals will be eligible for disability related benefits, for example, Attendance Allowance, which is intended to be utilised to pay for social care support. These individuals will be supported to apply for appropriate benefits which can then be used to support the cost of paying for the service charges in line with the Fairer Charging Scheme.

4.0 STRATEGIC FIT

- 4.1 The move to provide personalised services, delivered within a community rather than residential setting, coupled with the growing older population, will result in increased numbers of people requiring access to a range of support services in the home.
- 4.2 In order to support the long term sustainability of this expanding provision, a reduced level of subsidy for individuals using this service needs to be considered. This requires a revision of the current charges for the Carelink Community Alarm Service.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 The service will continue to expand with the shift towards support in the community and personalised services. There is no planned reduction in service as a result of the charging proposals.

6.0 FINANCIAL IMPLICATIONS

- 6.1 The total budget for 08/09 for the Carelink Service plus the 24 hour control centre is £835,880. The initial forecasts indicated that a saving of £185,000 from 2010 / 2011 onwards could be achieved by applying appropriate charges for the service. However, further analysis is required to determine the value of the full savings which can be realised year on year. The forecast savings for 09/10 of £29,000 can be achieved by increasing the charges for Registered Social Landlords and individuals as suggested in table 3.2.
- 6.2 The additional income raised by increasing the charges for tenants in council properties will benefit the Housing Revenue Account, whilst the increase in charges to non-council tenants will contribute to the savings programme. Approximately 6% of current users of the service are council tenants.

7.0 TIMESCALE

- 7.1 The full proposals will be drawn up and following a period of three months consultation the potential changes will be applied. It is envisaged that the forecast saving of £29,000 for 2009 / 2010 can be fully achieved and further analysis will need to be undertaken to determine the savings for 2010 / 2011 with the application of the Fairer Charging Policy.

ADULTS AND COMMUNITY**PROPOSED SAVINGS - LEARNING DISABILITY OUTREACH SERVICE****1.0 PURPOSE OF REPORT**

- 1.1 To present proposals for possible areas for savings for 2009-10 together with implications for the service.

2.0 RECOMMENDATION

- 2.1 That Member's agree to consult on the future model for the learning disability outreach service. The consultation will include the service users, staff and family members of adults with a learning disability who currently use the service. Consideration will be given in the first instance to remodelling the existing outreach and supported living services for adults with learning disabilities prior to potentially identifying alternative private providers to run these services which are currently provided by the Adult and Communities Directorate.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 This saving proposal is a two staged process which involves changing the current service provision prior to potentially externalising it to private providers.
- 3.2 The internal service changes include providing a 2 tiered staffing approach to the internal service delivery on the basis of levels of need and current activity. Therefore it is proposed to develop the post of assistant community support worker across the service to support the outreach worker role.
- 3.3 The second stage of this savings proposal involves tendering the service to a range of private providers.
- 3.4 The costs of Local Authority provided services are higher than externally provided because:
- they have the councils on-costs included which are higher than on-costs for private organisations
 - staff costs include enhanced payments for weekend and bank holiday working
 - the council has not opted out of meeting the requirements of Working Time Directives
- 3.5 The savings would come from:
- reduced staffing costs
 - reduced capital expenditure on offices
 - loss of fees for registration of services

4.0 STRATEGIC FIT

- 4.1 The proposal supports the council's objective to commission value for money services. These services will be commissioned from a range of private provider following a rigorous and transparent tendering exercise which will ensure that a quality service is purchased while also achieving best value.
- 4.2 This proposal will also move the service away from block contract arrangements to the purchasing of individual services for the residents based on individual plans. This will be support the Putting People First agenda, as future service users will be able to use their personal budget to pay for the service.
- 4.3 This proposal will also fit with the priorities of the Valuing People Now agenda, in that service users will be supported to live as independently as possible and in their own homes with a provider of their choice.
- 4.4 The current external market has developed both locally and regionally in the last three years and there is now a diverse range of providers available.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 There are currently 72 staff employed in the outreach and supported living service of which 32 wte are in outreach worker posts, the remaining are community care workers care assistants and managers. The first phase of this proposal would see the number of outreach staff reduced to 15wte and an increase in the number of assistant community care workers to 20wte. These proposals would put some existing staff 'at risk'.
- 5.2 This second part of the proposal would mean that the Local Authority would no longer directly provide any outreach or supported living services in the city. Staff employed in the outreach and supported living services, would be eligible to transfer to the new provider under TUPE. There are therefore significant human resources implications which will need to be handled with care and sensitivity.
- 5.2 It will be important to ensure that there is ongoing consultation with Union representatives around staff transfers.

6.0 FINANCIAL IMPLICATIONS

- 6.1 The first phase of this proposal would result in part year savings of £125,000 in 2009/10. The full year effect savings would be made by externalising the services and this would increase the savings to approximately £175,000. Redundancy costs are excluded from this calculation.
- 6.2 In the second phase of the process all staff currently employed in these services would have the right to transfer to the new provider under TUPE, and these arrangements would need to be negotiated. This would impact on the cost of the new service for that period.

7.0 TIMESCALE

- 7.1 A three month period of consultation would need to be undertaken with staff for the first phase of the proposal. There would then need to be further consultation with service users and family carers or advocates completed for the second phase of the proposal. A full tender process would take nine months from approval to transfer of contract. Therefore assuming that the whole process could be completed without any additional complications it could be undertaken in a 12 month period.

PROPOSAL FOR INCREASING SPORT & RECREATION FEES AND CHARGES

1.0 PURPOSE OF REPORT

- 1.1 To present proposals to increase fees and charges for core Sport & Recreation activities by 10%.

2.0 RECOMMENDATION

- 2.1 Cabinet is requested to:

- i) Approve the proposed fees and charges for 2009/10 detailed in the attached schedule.
- ii) Agree to ceasing operation of the Total Leisure Card scheme.
- iii) Note the implementation of the government's Free Swimming Programme for people aged over 60 years and under 16 years in collaboration with the Primary Care Trust (PCT). This collaborative approach to the delivery of services has already been successfully developed at Graiseley Community Healthy Living Centre in partnership with the Wolverhampton Primary Care Trust and ABCD Board, providing services to improve health and wellbeing for specific groups (eg, older people) that are a priority for the Council.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 A review of fees and charges has been undertaken with a view to generating additional income, projected to be in the region of £48,000 that ensures subsidy is still targeted to support corporate priorities such as improving the health and wellbeing of communities.
- 3.2 The Total Leisure Card (TLC) was introduced in 1995 and the key aim of the scheme was to target subsidies to areas of demonstrable need. Four card categories were introduced and the charge and discounts applied varied to reflect the circumstances and needs of specific groups in the community. More recently, the scheme has been difficult to manage, owing to frequent changes to the benefit criteria and the need to clearly demonstrate the impact that Council subsidy has on key corporate priorities. Consequently, it is proposed to withdraw the scheme from 31.03.2009.
- 3.3 The schedule of proposed prices for 2009/10 is attached as Appendix A. The majority of charges have been increased by 10% but the following points will reduce the impact of the revised charges for specific target groups.
- i) Retention of off-peak pricing that offers access to facilities at prescribed times at prices that are equivalent to the TLC scheme rate for Category 1 cardholders, ie. those in receipt of benefits.
 - ii) Implementation of the government's Free Swimming Programme for people aged over 60 years and under 16 years.

- 3.4 In addition, a value for money study on the Sport & Recreation Service (undertaken by Grant Thornton) highlighted the level of subsidy offered to schools hiring facilities, ie. double subsidy. Consequently, it is proposed to delete the specific charge for school use and in future, charge schools a junior rate (net of VAT).

4.0 STRATEGIC FIT

- 4.1 The Sport & Recreation Service makes a significant contribution to the health and wellbeing of communities and is acknowledged by Wolverhampton Strategic Partnership. The proposals to increase charges by 10%, in conjunction with the implementation of government initiatives, will ensure that in future appropriate levels of subsidy are targeted towards sections of the community considered to be of strategic priority. The significance of ensuring facilities are accessible will be a key driver in support of the emerging Sustainable Community Strategy for Wolverhampton to improve the health and wellbeing of communities.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 The Sport & Recreation Service has an earned income target of £1.2 million. It is recognised that the service operates in a competitive market place and consequently, demand is price sensitive. The proposed prices compare favourably with neighbouring Black Country authorities and implementation of the Free Swimming Programme is expected to mitigate the risk of a reduction in the level of demand for the service.

6.0 FINANCIAL IMPLICATIONS

- 6.1 Based on historical usage trends, the projected additional income that will be generated is in the region of £48,000. Work is progressing to transfer the service to a Leisure Trust and as a result of the increased income earning potential; this will ultimately be reflected in the management fee paid to the facility operator.

7.0 TIMESCALE

- 7.1 Subject to approval, the proposed fees and charges will be promoted one month prior to implementation on 01.04.2009.

SPORT & RECREATION

APPENDIX 10A

KEY : (A = ADULT), (J = JUNIOR), (U/5 = UNDER 5'S), (TLC = TOTAL LEISURE CARD)

ACTIVITY DESCRIPTION	PRICES	PRESENT PRICES	REMARKS (MANAGERS DISCRETION TO DISCOUNT REMAINS)
	APRIL 2009	2008/09	
1. CASUAL SWIMMING			
i) SWIM (A)	3.30	3.00	
ii) SWIM (TLC)	Delete	1.50	
iii) SWIM - OFF PEAK	1.65	1.50	Mon-Fri 9.00am - 11.30 am & 2.00pm - 3.30pm
iv) SWIM (J)	1.65	1.50	
v) SWIM (U/5)	free	free	
vi) PARENT & TODDLER	2.75	2.50	
vii) PARENT & TODDLER (TLC)	Delete	1.25	
viii) GROUP SWIM	8.75	7.95	2 adults & 2 juniors
ix) HIRE OF ARMBANDS/RING/FLOAT	0.95	0.85	£3.00 deposit
2. SWIMMING INSTRUCTION			
i) JUNIOR LESSON (1/2 HR)	3.00	2.70	Includes free spectator
ii) TLC JUNIOR LESSON (1/2 HR)	Delete	1.85	
iii) SECOND CHILD LESSON (1/2 HR)	1.60	1.45	
iv) ADULT LESSON	3.75	3.40	
v) ADULT LESSON (TLC)	Delete	1.70	
vi) PARENT & TODDLER LESSON	3.00	2.70	
vii) AQUACIZE	3.75	3.40	
viii) AQUACISIZE & SWIM	5.10	4.65	

ACTIVITY DESCRIPTION	PRICES	PRESENT PRICES	REMARKS (MANAGERS DISCRETION TO DISCOUNT REMAINS)
	APRIL 2009	2008/09	
3. SPECTATORS			
i) SINGLE SPECTATOR	1.00	1.00	
ii) SECOND SPECTATOR	0.50	0.50	
4. SCHOOLS SWIMMING INSTRUCTION (per ½ hour)			
i) INSTRUCTOR	9.00	8.25	Per lesson Subject to Single Status
5. SWIM SHOPS (CENTRAL BATHS)			
i) DAILY HIRE	57.00	51.50	
6. POOL HIRE (PER HR)			
i) CENTRAL BATHS	93.50 (79.60)	85.00 (72.35)	Charge includes 1 lifeguard. Hirers are given the option of providing second NPLQ lifeguard or being charged extra for leisure services staff.
ii) ALL MAIN POOL - BILSTON	49.50 (42.15)	45.00 (38.30)	Regular hires are net of vat (figure in brackets). Must be 10 week block booking.
iii) 25M POOL - BILSTON	37.50 (31.95)	34.00 (28.95)	
iv) SMALL POOL - BILSTON	26.40 (22.50)	24.00 (20.45)	
v) TEACHING POOL - BILSTON (shallow end main)	20.90 (17.80)	19.00 (16.20)	

ACTIVITY DESCRIPTION	PRICES	PRESENT PRICES	REMARKS (MANAGERS DISCRETION TO DISCOUNT REMAINS)
	APRIL 2009	2008/09	
7. GALAS			
i) SET UP & BREAK DOWN (6HRS)	198.00	180.00	Costs are incurred for set up/break down despite duration of the gala.
ii) BILSTON	40.00	36.00	Hourly rate charged for duration of the gala
iii) CENTRAL	93.50	85.00	Central is a national standard competition pool.
8. ELECTRONIC TIMING (PER HR)	32.00	29.00	Central baths (includes staffing)
9. POOL PARTIES			
i) BILSTON LEISURE CENTRE	66.00	60.00	1 hour pool space & 1 hour room hire for refreshments.
10. ADMINISTRATION COST			
i) CHARGE FOR CASH HANDLING & RECHARGING FOR UTILITIES	30.25	27.50	Per transaction
11. STEAM ROOM			
i) ADULT	4.85	4.40	
ii) ADULT (TLC)	Delete	2.20	
12. SNOOKER			
i) TABLE HIRE (ALL SIZES)	2.00	2.00	£5.00 deposit for balls
ii) CUE HIRE	1.00	1.00	£2.00 deposit
13. EXERCISE CLASSES			
i) INSTRUCTED SESSION	3.75	3.40	Aerobics, circuit training, step & yoga

ACTIVITY DESCRIPTION	PRICES	PRESENT PRICES	REMARKS (MANAGERS DISCRETION TO DISCOUNT REMAINS)
	APRIL 2009	2008/09	
14. SQUASH (40 MINS)			
i) MEMBERSHIP FEE (A)	Delete	9.30	
ii) COURT HIRE (MEM)(A)	5.40	4.75	
iii) COURT HIRE (NON MEM) (A)	Delete	5.15	
iv) COURT HIRE (TLC)	Delete	2.60	
v) COURT HIRE (J)	2.90	2.60	
vi) CLUB NIGHT SESSION (A)	2.90	2.60	1.5 hours
vii) CLUB NIGHT SESSION (J)	1.45	1.30	1.5 hours
viii) RACQUET HIRE	1.65	1.50	£3.00 DEPOSIT
15. FITNESS SUITE			
i) INDUCTION (A)	8.00	7.15	
ii) INDUCTION (J)	4.00	3.60	
iii) INDUCTION (one to one)	11.50	10.30	
iv) IFI GROUP INDUCTION (A)	17.50	15.90	Inclusive Fitness Initiative - min 4/max 6 users. Wolverhampton residents only.
v) IFI GROUP INDUCTION (J)	11.75	10.60	Inclusive Fitness Initiative - min 4/max 6 users. Wolverhampton residents only.
vi) WEEKLY FITNESS PASS (A)	Delete	12.15	
vii) WEEKLY FITNESS PASS (J)	7.00	6.00	Upto 5 days training in 7 day period
viii) TRAINING SESSION (A)	5.50	5.00	
ix) TRAINING SESSION (TLC)	Delete	3.75/2.50	25% discount
x) TRAINING SESSION (J)	2.75	2.50	
xi) TRAINING SESSION - OFF PEAK	2.75	2.50	Mon - Fri - 9.00am - 11.30am & 2.00pm - 3.30p,
xii) SCHOOLS TRAINING	1.65	1.50	
xiii) FITNESS BELT HIRE	1.25	1.00	£3.00 DEPOSIT
ACTIVITY DESCRIPTION		PRESENT	REMARKS

	PRICES	PRICES	(MANAGERS DISCRETION TO DISCOUNT REMAINS)
	APRIL 2009	2008/09	
16. TABLE TENNIS (PER TABLE)			
i) TABLE HIRE (A) PER HR	3.40	3.10	
ii) TABLE HIRE (TLC) PER HR	Delete	1.55	
iii) TABLE HIRE (J) PER HR	1.70	1.55	
iv) HIRE OF BAT	0.90	0.80	£2.00 DEPOSIT
17. SPORTS HALL (PER HR)			
i) ALDERSLEY (Sports activities & events)	34.95 (29.80)	31.50 (26.80)	Regular hires are net of vat (figure in brackets). Must be 10 week block booking.
ii) ALDERSLEY (J)	17.50 (14.90)	15.75 (13.40)	
iii) BALL HIRE	2.25	2.00	£5.00 DEPOSIT
iv) ALDERSLEY (Non Sports activities & events)	63.75 (54.25)	57.95 (49.35)	Regular hires are net of vat (figure in brackets). Must be 10 week block booking.
18. TENNIS (PER HR)			
i) COURT FEE (A)	4.30	3.90	
ii) COURT FEE (TLC)	Delete	1.95	
iii) COURT FEE (J)	2.15	1.95	
iv) FLOODLIGHTS	3.00	2.60	
v) RACQUET HIRE	1.65	1.50	£5.00 DEPOSIT

ACTIVITY DESCRIPTION	PRICES	PRESENT PRICES	REMARKS (MANAGERS DISCRETION TO DISCOUNT REMAINS)
	APRIL 2009	2008/09	
19. BADMINTON/SHORT TENNIS (HR)			
i) COURT HIRE (A)	7.00	6.40	
ii) COURT HIRE (TLC)	Delete	4.80	
iii) COURT HIRE (J)	3.50	3.20	
iv) RACQUET HIRE	1.65	1.50	£3.00 deposit
20. INDOOR BOWLS			
i) PER PERSON (A)	1.65	1.50	2 hours
ii) PER PERSON (TLC)	Delete	1.50	
iii) PER PERSON (J)	1.65	1.50	2 hours
iv) PER PERSON (A)	1.25	1.15	1.5 hours
v) PER PERSON (TLC)	Delete	1.15	
vi) PER PERSON (J)	1.25	1.15	1.5 hours
21. FOOTBALL PITCH HIRE			
i) ALDERSLEY CENTRE PITCH	63.75 (54.25)	57.95 (49.35)	Regular hires are net of vat (figure in brackets). Must be 10 week block booking.
ii) FLOODLIGHTS (CENTRE PITCH)	17.90	15.50	
iii) PITCH (A)	32.00 (27.25)	29.00 (24.75)	
iv) CHANGING & SHOWERS (A)	17.60 (15.00)	16.00 (13.75)	
v) PITCH ONLY (J)	20.40 (17.40)	18.50 (15.75)	
vi) CHANGING & SHOWERS (J)	8.80 (7.50)	8.00 (6.80)	

vii) HIRE OF FOOTBALL NETS	11.00	10.00	£20 deposit
viii) HIRE OF OUTDOOR BALL	4.15	3.75	£10 deposit
ACTIVITY DESCRIPTION			
	PRICES	PRESENT PRICES	REMARKS
	APRIL 2009	2008/09	(MANAGERS DISCRETION TO DISCOUNT REMAINS)
22. SYNTHETIC PITCH HIRE (PER HR)			
i) PITCH HIRE (A)	45.00 (38.30)	41.00 (35.00)	Regular hires are net of vat (figure in brackets). Must be 10 week block booking.
ii) FLOODLIGHTS (LEVEL 1)	13.25	11.50	
iii) FLOODLIGHTS (LEVEL 2)	17.90	15.50	
iv) PITCH HIRE (J)	22.50 (19.15)	20.50 (17.50)	
v) PITCH HIRE (J) - Off Peak	17.00 (14.50)	15.50 (13.35)	
23. NETBALL (PER HR)			
i) 3 COURTS (A)	66.00 (56.20)	60.00 (51.00)	Regular hires are net of vat (figure in brackets). Must be 10 week block booking.
ii) 1 COURT (A)	24.20 (20.60)	22.00 (18.75)	
iii) FLOODLIGHTS	8.95	7.75	
iv) 3 COURTS (J)	33.70 (28.70)	30.60 (26.00)	
v) 1 COURT (J)	13.00	11.85	

	(11.10)	(10.15)	
vi) BALL HIRE	2.20	2.00	£5 DEPOSIT
24. TARGET GROUP SESSIONS			
i) PER PERSON (A)	1.65	1.50	50+ & WOMEN ONLY
ii) 50+ SWIMMING SESSION	Delete	0.50	

ACTIVITY DESCRIPTION	PRICES	PRESENT PRICES	REMARKS (MANAGERS DISCRETION TO DISCOUNT REMAINS)
	APRIL 2009	2008/09	
25. HIRE OF ALDERSLEY LEISURE VILLAGE OUTDOOR ARENA (PER HR)			
i) ATHLETICS / CYCLING / EVENTS	63.75 (54.25)	57.95 (49.35)	Regular hires are net of vat (figure in brackets). Must be 10 week block booking.
ii) SCHOOL EVENTS	29.50	26.75	
iii) FLOODLIGHTS	17.90	15.50	
26. ATHLETICS / CYCLING			
i) TRACK (A)	3.10	2.80	
ii) TRACK (TLC)	Delete	1.40	
iii) TRACK (J)	1.55	1.40	

27. CRECHE (BILSTON)			
i) SINGLE CHILD	5.00	4.60	2 hrs child supervision and activity
ii) SECOND CHILD	2.75	2.50	
iii) SINGLE CHILD - SURESTART	Delete	2.35	
iv) SECOND CHILD - SURESTART	Delete	1.25	
28. SOFT PLAY (BILSTON)			
i) SINGLE CHILD	1.50	1.40	Per hr & parent stays with child
ii) SINGLE CHILD - SURESTART	Delete	0.75	
iii) PARTIES	44.00	40.00	Maximum of 16 children (1.5 hrs)
iv) FACE PAINTING	0.80	0.70	Per child

ACTIVITY DESCRIPTION	PRICES	PRESENT PRICES	REMARKS (MANAGERS DISCRETION TO DISCOUNT REMAINS)
	APRIL 2009	2008/09	
29. SHOWER ONLY			
i) ADULT	2.20	2.00	
ii) TLC	Delete	1.00	
iii) JUNIOR	1.10	1.00	

30. CAR PARKING AT CENTRAL BATHS			
i) DAILY RATE	8.00	8.00	
ii) MATCH DAY	4.00	4.00	
31. HIRE OF WOODLANDS SUITE			
i) 3 SECTIONS PER DAY - EXT	242.00	220.00	9.00am - 5.00pm
ii) 3 SECTIONS PER HR - EXT	32.75	29.70	
iii) 1 SECTION PER DAY - EXT	92.80	84.35	9.00am - 5.00pm
iv) 1 SECTION PER HR - EXT	12.30	11.15	
v) 3 SECTIONS PER DAY - INT	181.50	165.00	25% discount
vi) 3 SECTIONS PER HR - INT	24.55	22.30	
vii) 1 SECTION PER DAY - INT	69.60	63.30	
viii) 1 SECTION PER HR - INT	9.25	8.35	

ACTIVITY DESCRIPTION	PRICES	PRESENT PRICES	REMARKS
	APRIL 2009	2008/09	(MANAGERS DISCRETION TO DISCOUNT REMAINS)
32. ROOM HIRE			Regular hires are net of vat (figure in brackets). Must be 10 week block booking.

i) AEROBICS STUDIO (PER DAY) ALDERSLEY & CENTRAL BATHS	129.80 (110.50)	118.00 (100.43)	Sat/Sun (9.00am-4.30pm)
ii) AEROBICS STUDIO (PER DAY) ALDERSLEY & CENTRAL BATHS	72.00 (61.30)	65.50 (55.75)	Mon-Fri (9.00am-4.30pm)
iii) AEROBICS STUDIO (PER HR) ALDERSLEY & CENTRAL BATHS	21.60 (18.40)	19.60 (16.70)	4.30pm - 9.30pm & All Day at Weekends
iv) AEROBICS STUDIO (PER HR) ALDERSLEY & CENTRAL BATHS	12.00 (10.25)	10.90 (9.30)	9.00am - 4.30pm (Mon - Fri)
v) ALV - FAMILY ROOM (PER HR)	10.80 (9.20)	9.80 (8.35)	
vi) BLC - BAR AREA (EXT) (PER HR)	17.00 (14.50)	15.45	Unstaffed, for meetings & courses
vii) BLC - BAR AREA (INT) (PER HR)	10.25	9.30	40% discount
33. JUNIOR SPORTS COURSES (per hr)			
i) ROOKIE LIFEGUARD	3.00	3.00	
34. TOTAL LEISURE CARD			
i) CATEGORY 1	Delete	2.00	
ii) CATEGORY 2	Delete	6.25	
iii) CATEGORY 3	Delete	26.25	
iv) CATEGORY 4	Delete	33.00	

v) CATEGORY 5	Delete	19.00	
vi) REPLACEMENT CARD	Delete	2.00	

ACTIVITY DESCRIPTION	PRICES	PRESENT PRICES	Remarks (Managers discretion to discount remains)
	APRIL 2009	2008/09	
35. FIT CARD			APPLIES TO NEW MEMBERS/RENEWALS ONLY AS PRICES FOR ANNUAL AGREEMENTS RUN FOR DURATION
i) SWIM & FITNESS (ANNUAL)	286.00	260.00	
ii) FITNESS ONLY (ANNUAL)	198.00	180.00	
iii) SWIM ONLY (ANNUAL)	121.00	110.00	
iv) SWIM & FITNESS (MONTHLY)	28.60	26.00	
v) FITNESS ONLY (MONTHLY)	19.80	18.00	
vi) SWIM ONLY (MONTHLY)	12.10	11.00	
vii) REPLACEMENT CARD	2.00	2.00	
36. TRAINING COURSES			
i) NATIONAL POOL LIFEGUARD QUALIFICATION	185.00	180.00	
ii) NATIONAL RESCUE AWARD FOR SWIMMING TEACHERS & COACHES (2 day)	80.00	64.00	
iii) NATIONAL RESCUE AWARD FOR SWIMMING TEACHERS & COACHES (1 day)	49.50	32.00	

iv) FIRST AID AT WORK QUALIFICATION	125.00	110.00	
v) FIRST AID AT WORK REFRESHER COURSE	85.00	82.50	
vi) APPOINTED PERSONS FIRST AID CERTIFICATE	49.50	45.00	
vii) OPEN WATER RESCUE CERTIFICATE	Delete	45.00	
viii) SCHOOLS NATIONAL POOL LIFEGUARD	139.00	135.00	
ix) NATIONAL POOL REVALIDATION	139.00	135.00	
37. REGISTERED CARERS			
i) WHEN ACCOMPANYING PERSON IN THEIR CARE	FREE	FREE	Conditions of use as per approved carer policy

Notes:

The Sport & Recreation Service operates a grant aid scheme whereby organisations may apply for funding to subsidise sessions or one-off events. However, in order to secure funding to secure a diverse programme of events at Aldersley Leisure Village a discount of up to 40% may be applied so as to reach a break even position. As a control measure, any discount over 25% must be approved by the Senior Operations Manager (in conjunction with the Sport & Recreation Manager) and open book accounting is a condition for any level of discounting.

25% discount may also be applied to group bookings which are PCT led health initiatives.

PROPOSAL FOR REVIEWING COMMUNITY CENTRE PROVISION

1.0 PURPOSE OF REPORT

- 1.1 To seek Cabinet approval to review community centre provision and funding arrangements.

2.0 RECOMMENDATION

- 2.1 Cabinet is requested to approve the fundamental review of community centres in accordance with the principles agreed by Cabinet on 17.10.2008 to achieve target efficiency savings of £400,000 by 2010/11.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 The Council has responsibility for 25 community buildings across the city and it is questionable whether the location and condition of a number of the buildings are suitable for community activities. There is also an estimated backlog of repairs in excess of £3 million. This particularly includes mechanical and electrical services which are frequently sub-standard and likely to rank at very low rating levels when energy performance certificates become a requirement. The community associations assisting the Council with the management of the centres have management agreements but it is recognised that these documents are limited in scope and do not include specific measurable outcomes linked to corporate priorities. Consequently, it is not possible to gauge the value for money resulting from the Council's investment in maintaining and operating the buildings. In addition, the over-reliance on the community associations to help operate centres has resulted in a service that differs in accessibility across the city and has had an impact on the utilisation of centres, which is relatively low at some centres (30-40%).
- 3.2 The proposal to undertake the review of community centres will provide a better balance of responsibilities between the Council and community led organisations, encouraging the development of social enterprise models that are linked to the Council's key strategic priorities. This will lead to some rationalisation of provision (including co-location) where usage is very poor, in the context of the Asset and Investment Rationalisation Strategy (AIRS).
- 3.3 There will not be a uniform approach to future management arrangements across all centres that service distinctive local communities. The approach to be adopted involves a high degree of community engagement, alongside asset management planning within neighbourhoods, which will provide facilities and services of a scale appropriate to the demands of the local community. In addition, community groups will need to be encouraged to develop their capabilities to manage small community enterprises that are more self reliant and financially viable.
- 3.4 On 08.09.2008, members of the Adults & Community Scrutiny Panel participated in a workshop to consider the challenges facing the service and explored options for improving the value for money of community centres, which is consistent with the approach outlined above.

4.0 STRATEGIC FIT

- 4.1 The proposal outlined above is consistent with national and local strategies such as the Quirk Review and AIRS, and supports the outcomes detailed in the Community Strategy. In addition, significant opportunities exist to support wider investment programmes such as Building Schools for the Future and LIFTCo by incorporating community facilities and services within new buildings that will support the development of cross-cutting initiatives.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 Using the social enterprise model, it is intended that the Council reduces its support on an incremental basis as the community associations move towards operating centres on a trading account basis with ongoing subsidy from the Council linked to the achievement of particular outcomes for the community served. Work will need to be undertaken to increase the number of community volunteers with the appropriate skills in order to build the infrastructure to support this proposal. In the event of any closures identified through AIRS, consultation will be undertaken with community associations and community leaders to ensure the continuation of existing community sessions is safeguarded by their relocation to alternative facilities.

6.0 FINANCIAL IMPLICATIONS

- 6.1 The efficiency savings target for this proposal is £400,000 and will be generated over a two year period (£240,000 in 2009/10 and a further £160,000 in 2010/11) on an incremental basis through the transfer of management responsibility and possible facility closures. The pace of the implementation programme will be dependent upon the outcome of individual meetings with community associations and approval of detailed proposals by relevant officer groups and members.

7.0 TIMESCALE

- 7.1 Work is already in progress to renegotiate management agreements with community associations. Also, in conjunction with Property Services, it is intended to present a more detailed timetable of work to the Adults & Community Scrutiny Panel in January 2009 which will detail the specific timescale to review each of the community centres and identify the target efficiency saving.

PROPOSED SAVINGS FOR THE ADULT EDUCATION SERVICE

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas for savings for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 Cease the subsidy of £640,000 to the Adult Education Service from 1st April 2010. Create a saving of £123,000 against the subsidy between 1st September 2009 and 31st March 2010.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 The Adult Education Service, (excluding the Learning & Development Commissioned Services arm) has a gross expenditure of £4.43m of which approx. £3.1m comes from the Learning Skills and £0.26m from fees. Capital Finance costs account for £0.121m and there are also Support Costs charged to the Service amounting to £0.190. The service also attracts additional sources of income amounting to £0.139m. The remaining £0.62m represents controllable budgets. It provides services for 6,500 citizens.

- 3.2 Removing the subsidy will require:

- significant staff restructuring
- the relocation of provision currently at Pendeford to other sites from September 2009
- general fee increases of 15% instead of the planned 5% required by the Learning and Skills Council
- withdrawal of the fee concession (reduction of 33%) for learners over 60
- withdrawal of the fee concession (100%) for courses in priority neighbourhoods

Full fee remission will still be available for the priority groups specified by the Learning and Skills Council, including learners on a broad range of benefits (see 5.6.2).

4.0 STRATEGIC FIT

- 4.1 There is no requirement for Councils to provide subsidies and the subsidy Wolverhampton provides is not common. However, all Local Authorities have a statutory responsibility to assist the Learning and Skills Council in its planning of 19+ provision as part of their wider strategic duties regarding community wellbeing. Where they also receive LSC funding to make/secure some or all of that provision, they are subject to legislation which requires them to do so: the Secretary of State holds reserve powers in this regard. Any changes to current arrangements for Adult Education in Wolverhampton would thus need LSC agreement.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 Redundancies

There will be redundancies although the Service will attempt to off set this by seeking alternative sources of funding. However, these sources will only be short term (maximum 3 years) and may only delay redundancies.

5.2 Inspection

The Adult Education Service is currently graded 3 (adequate) and an overall grade 2 (good) had been expected from the next Ofsted inspection which will take place in January 2009. This will be much more challenging to achieve, given the very significant changes this proposal will involve and the inevitable consequences on morale of staff.

5.3 Contracts

The Learning and Skills Council funds the Service through contracts for learner numbers and success rates. The challenge for the service will be to retain these during this period of significant change.

5.4 Club classes

In 2006, the Service introduced club classes in order to maintain provision which had fallen outside the Learning and Skills Council's funding priorities. These included woodwork sessions for learners who had been attending the classes for many years. However, this provision is subsidised by core funding which will no longer be justified. It will also be difficult to relocate these classes if the Service withdraws from Pendeford (see below).

5.5 Relocation of provision

5.5.1 Pendeford

By withdrawing from Pendeford, there will be a saving against the Service's budget which currently pays for the running costs and servicing of the building. However, the building is also occupied by Children and Young People's ICTS team and the Building Schools for the Future team. The withdrawal may, therefore, only result in a transfer of costs although these may be reduced. It should be noted, however, that all present occupants of the building will have to withdraw in line with the BSF timetable within the next 3 years.

5.6 Fees

5.6.1 General fees

The increase in general fees proposed and withdrawal of locally agreed fee concessions may result in both fewer enrolments and fewer enrolments from particular groups.

5.6.2 Fee remission

However, these risks will be mitigated by the fact that priority groups of learners will still be eligible for full fee remission, irrespective of age unless specified, according to the Learning and Skills Council's criteria. These groups are as follows:

- a. 16-18 year olds
- b. Learners studying their first full Level 2 qualification.
- c. 19-25 year old learners studying their first full Level 3 qualification.
- d. Those in receipt of any income-based benefits listed below, formerly known as means-tested benefits, that is:
 - unemployed people in receipt of income-based Jobseeker's Allowance
 - those in receipt of Council Tax Benefit
 - those in receipt of Housing Benefit
 - those in receipt of Income Support
 - those in receipt of Working Tax Credit with a household income of less than £15,050

- those in receipt of Pension Credit (Guarantee Credit only); and
 - those in receipt of income-related Employment and Support Allowance (ESA) – a new allowance from 27 October 2008
- e. Unemployed people in receipt of contribution based Jobseeker's Allowance
 - f. The unwaged dependants (as defined by JobCentrePlus) of those listed above
 - g. Offenders who are serving their sentence in the community
 - h. Those taking learning aims that are funded as basic skills as defined in Section 3 of *Principles, Rules and Regulations*, excluding ESOL
 - i. Asylum seekers eligible for LSC FE funding according to paragraph 18 above and in receipt of the equivalent of income-based benefit (assistance under the terms of the Immigration and Asylum Act 1999) and their dependants.
 - j. Certain learners participating in LSC-funded projects where identified in the project specification
 - k. Level 3 jumpers (those taking a full Level 3 without having a full Level 2 qualification).

5.7 Resources

The planning and implementation of the restructuring, relocations and search for alternative sources of funding will require significant management and HR investment time. This will impact on the strategic management and operational delivery of services.

6.0 **FINANCIAL IMPLICATIONS**

7.0 **TIMESCALE**

7.1 Create £123,000 saving for 2009-10

In order to create a saving of £123,000 against the subsidy between 1st September 2009 and 31st March 2010, the Service must

7.1.1 Withdraw from Pendeford

- consult with staff and learners during December 2008, find alternative accommodation for craft based subjects January – March 2009, relocate resources April – July 2009 and promote new venues through the Prospectus and other media April - August 2009

7.1.2 Increase fees

- consult with staff and learners during December 2008, obtain approval for the new fees policy in January 2009, promote the new fees February – August 2009, implement the new fees September 2009

7.2 Cease the subsidy of £640,000

In order to cease the subsidy of £640,000 from 1st April 2010, the Adult Education Service must;

7.2.2 achieve the actions outlined above (7.1)

7.2.3 seek alternative sources of income between December 2008 and April 2009

7.2.3 implement a restructure according to standard HR procedures following Cabinet approval and consultation with staff and Unions. The timescale for this will require further work.

PROPOSED SAVINGS FOR THE CESSATION OF SUBSIDISED OUTDOOR EVENTS**1.0 PURPOSE OF REPORT**

- 1.1 To present proposals for savings for 2009/10 in relation to the cessation of subsidy for outdoor events.

2.0 RECOMMENDATION

- 2.1 The cessation of subsidy for outdoor events, with the result that only events which can be self-financing would be continued.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 The Outdoor events programme is currently organised through staff based at the Civic Halls. Most events are currently subsidised and have free entrance – for example the City Show, Steam and Vintage Fair and Wolvestock – although it was recently agreed that charges could be levied for music events in parks such as Wolvestock. Some community events are supported by staff, but are otherwise cost neutral, some, such as Fairgrounds, bring in income and the annual bonfires at Hickman Park and West Park can be self financing (depending on the weather).
- 3.2 The proposal is that only events which have the potential to be cost neutral, self financing or income generating are continued. This would be dependent upon staffing being provided through the Civic Halls or the proposed 'Entertainments Trust'.

4.0 STRATEGIC FIT

- 4.1 This proposal would reduce subsidy to outdoor events which are not a statutory function of the council.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 The implications of the proposal are that there would be fewer free events in the city which is likely to cause some controversy. The risk of not gaining sufficient sponsorship to continue the current programme is significant.

6.0 FINANCIAL IMPLICATIONS

- 6.1 The proposed reduction in subsidy to outdoor events is £134,380. This includes the cost of the staff who are currently allocated to the Outdoor Events Programme. The two staff concerned would be absorbed into current vacancies at the Civic Halls and could be available to work on specified events where there is no cost to the Council.

7.0 TIMESCALE

- 7.1 This could be implemented from April 2009.

PROPOSED SAVINGS FOR THE RECONFIGURATION OF THE LIBRARIES AND INFORMATION SERVICE

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for savings for 2009-10, within the Libraries and Information Service.

2.0 RECOMMENDATION

- 2.1 Members agree to convert 5 libraries into unstaffed facilities viz:
- 2.1.1 Scotlands and Underhill and Daisy Bank Community Libraries be made into deposit collections
 - 2.1.2 Mary Pointon Community Library be transferred to the adjacent school to be converted to a school library, with a deposit collection on the same site
 - 2.1.3 Bradmore Community Library be an extension to the café with Internet facilities and light reading material
 - 2.1.4 Oxley Library be reconfigured as part of the redevelopment of the whole site, with a deposit collection in the proposed doctor's surgery

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 Library buildings are the most visible aspect of the library service, giving people their first (and sometimes only) impression of the service as a whole. Wolverhampton has 19 branch libraries and one central library and far exceeds the Audit commission's standard on the provision of buildings. Over the last 10 years 75% of the library buildings have been restored and in many cases extended, with facilities such as toilets, but some of the very small libraries have continued to give very poor value for money mainly due to their size, limited selection of materials and the number of hours they are open.
- 3.2 The proposal is to reduce costs at five of the 19 branch libraries through converting them to deposit collections. The city now has 186 such collections in community settings and the 300 books are changed once a quarter. Four of the libraries are community libraries, open only 15 hours per week in very small premises, the fifth, Oxley Library, is due for redevelopment as part of a multi service scheme.

Scotlands and Underhill Library has consistently been the poorest performer in terms of book issues of all service points. 2007/08 saw issues of 4,120 over the year, and visits of 2,080. This means a cost of £3.64 per item issued and £7.22 per visit. It has one of the smallest populations in terms of catchment area, and has the lowest library membership in the City. It is also prone to anti-social behaviour, warranting 2 members of staff on duty at all times, which means that it suffers from *ad hoc* closures due to sickness or other absences. Nearest libraries are Low Hill and Long Knowle, both of which are open 5 full days including Saturdays and evenings, and are just under a mile away.

Daisy Bank Library is one of the least used libraries in the city and the community centre is plagued by vandalism, leading to a number of closures of the library. Because of its

isolated position, it is imperative that staff do not, at any time, work alone in the building, and this leads to further staffing problems in cases of sickness or other unplanned absences. Visits to the library during 2007/08 totalled 2,669, which is a cost of £5.71 per visit, and issues totalled 6,131, a cost of £2.42 per item issued. It is also one of the three smallest catchment areas in terms of population, and has the lowest number of library members overall. Nearest libraries to Daisy Bank are Bilston and Coseley (part of Dudley MBC), both just over a mile away.

Mary Pointon Library is used heavily by the adjoining school, which is seeking additional space, and over 60% of the library's issues are to children. Annual issues for 2007/08 were 9,948 and annual visits totalled 4,871, giving a cost of £2.41 per issue and £4.93 per visit. Due to its position and use by the school, the library is reaching 20.3% of children in its catchment area, but under 4% of any other user age group. The nearest libraries (Spring Vale and Coseley) are just over a mile or half a mile away respectively.

Bradmore Library based in Bantock House Museum has the fourth smallest number of users overall and one of the lowest proportions of child members. Annual issues for 2007/08 were 8,505 and annual visits 8,979, giving a cost of £2.10 per issue and £1.99 per visit. Very few users of this library live within the catchment area – local users tend to use Finchfield which has a better range of stock. Within the work on community profiles, its catchment area is one of the least deprived on every indicator apart from council tax summonses (a proxy indicator of debt). It is physically the smallest library in the service which makes it difficult to provide a good range of stock even by community library standards. It adjoins a very popular café, however, and there are opportunities if this can be linked to develop a service which is open for much longer hours, more like an internet café. The nearest libraries (Finchfield and Warstones) are just over three quarters of a mile away.

The fifth library is in Oxley, off Probert Road, an area which is due for redevelopment, providing new facilities for the elderly, a new nursery and a new doctor's surgery. The library has seen a reduction in issues of 57% and a reduction in visits of 74% and is poorly sited off the Stafford Road. It is open for 38 hours. The Library serves around 973 people in its catchment area (7.7% of the local population), with a relatively low proportion of children and young people compared to most libraries. Total number of users including those outside the catchment area, is 1,242. The area has one of the highest proportions of older people receiving the Home Library Service. Annual issues are 27,517 and annual visits 15,115, making a cost per issue of £2.27 and a cost per visit of £4.14. The nearest libraries are Low Hill and Pendeford, around half a mile away.

4.0 STRATEGIC FIT

- 4.1 The proposal brings benefits in terms of value for money while still delivering the Council's objectives in terms of supporting learning in the city for children and adults.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 The proposal can be accommodated within the Libraries Service which would still meet the benchmarks relating to the number of libraries and number of hours of opening which have been set by government.
- 5.2 Alterations to libraries in terms of hours or methods of delivery tend to be controversial.

6.0 FINANCIAL IMPLICATIONS

- 6.1 Savings of £113,040 can be made from the proposal from 2009/10 and £128,040 from 2010/11.
- 6.2 The cost of enlarging the café at Bantock House has been estimated at broadly £15,000. The proposal might lead to additional income as the café is very popular.

7.0 TIMESCALE

- 7.1 The proposal could be implemented with effect from April 2009, with a period of time to absorb staff into the current service, or make them redundant.

PROPOSED SAVINGS FOR THE EDUCATION LIBRARY SERVICE

1.0 PURPOSE OF REPORT

1.1 To present proposals for savings for 2009-10, for the Education Library Service.

2.0 RECOMMENDATION

2.1 That the Education Library Service be made self financing.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

3.1 The Education Library Service is run by the Libraries and Information Service from a base at the Jennie Lee Centre. The service is very popular with 96.8% of Wolverhampton's schools subscribing, reaching approximately 91.5% of the school population. The service comprises the loan of project boxes with a range of books, advice and consultancy on improving school libraries and a collection of material for teachers' professional development. The service does not run school libraries or employ school librarians.

3.2 Income from the SLAs is currently £83,000 with costs for the service of £123,725. To reduce the subsidy to nil, SLAs would need to be increased by around 50%. Schools receive funding for library services within their General Schools Fund and this would ensure that the service is provided on a full cost recovery basis.

4.0 STRATEGIC FIT

4.1 The Education Library Service supports work in schools and has been highly regarded both by schools and in OFSTED reports. The proposal would make the service self financing.

5.0 SERVICE IMPLICATIONS AND RISKS

5.1 The risks of the proposal are that the new charges would not be acceptable to schools.

6.0 FINANCIAL IMPLICATIONS

6.1 Reducing the subsidy to nil would create savings of £40,000.

7.0 TIMESCALE

7.1 The proposal could not be implemented until the start of the September term, 2009.

PROPOSED SAVINGS FOR MEDIA AND PERFORMING ARTS AND ENTERTAINMENTS

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas for savings for 2009-10, with implications for the service including Civic Halls, Grand Theatre, Light House Media Centre and Newhampton Arts Centre.

2.0 RECOMMENDATION

- 2.1 To seek approval in principle to the idea of an Entertainment Trust including the Civic Halls, the Grand Theatre, Light House Media Centre and Newhampton Arts Centre which would jointly manage and market these services within a reduced level of Council subsidy
- 2.2 To undertake detailed feasibility work to identify the options for taking this forward and the possible savings this would produce
- 2.3 To commence formal discussions with the boards of the Grand Theatre, Light House Media Centre and Newhampton Arts Centre on how this might be done.

3.0 SERVICE IMPLICATIONS

- 3.1 The City Council currently runs or grant aids a number of venues which together provide a range of media and performing arts and. These are run as separate entities although there is some cooperation on programming, general publicity and sharing of information which is recognised by all as being of great value. The impact which this range of cultural output has upon the local economy has recently been analysed by Deloitte and it is clear that any reduction of the cultural offer will have a severe impact upon the city as a whole.
- 3.2 It is possible that economies of scale can contribute to a reduction in overall subsidy by amalgamating the governance arrangements of the Civic Halls, Grand Theatre, Light House and Newhampton Centre. An arrangement which is at arm's length from the council is likely to have the most benefit though the buildings would remain, as now, the property and the responsibility of the authority. A similar arrangement has proved beneficial in many other cities such as Birmingham, Manchester and Bradford and has been used as part of the strategy to stimulate urban renaissance. The opportunities of strengthening the commercial focus of the four organisations which might accrue from such an approach need to be explored through the feasibility study.
- 3.3 Through the amalgamation of venues and marketing services under a single trust / management company, resources could be maximised in the following ways.
- 3.3.1 All sites currently work separately, sometimes competing for the same product-type (e.g. Comedy events are held at the Civic Halls, Grand Theatre and Light House). A central administrative point for all venues would ensure that local programming and marketing does not conflict, causing commercial detraction for events aimed at similar markets.
- 3.3.2 Working individually, the city currently loses events to other local regions through diary availability and suitability. The formation of a one-stop shop for hires and hiring could be offered for customers and artistes, which will encourage promoters to place events in Wolverhampton.

- 3.3.3 Shared resources, such as technical equipment and staffing, would reduce the need to hire from sub-contractors. There would also be financial benefits from higher bulk stock purchases (such as beverages) under a single management company.
- 3.3.4 The pooling of data (such as mailing lists and event sales figures) would assist in event procurement and promotion. This will also help in developing a wider regional market.
- 3.3.5 The ability to react to local social and economic change will sit with the council and management board. This would not happen if a fixed term contract were let to a private operator.
- 3.3.6 The current arrangements for running the sites and the trustees thereof would have to be adapted. The new trust / management company, would need directors who are also experienced in changes in market forms, financial needs and be knowledgeable of the needs of the City and a multi-million pound business.

4.0 STRATEGIC FIT

4.1 This proposal supports the Council’s Strategic objectives as outlined in the Cultural Strategy and the emerging Economic Strategy.

5.0 SERVICE IMPLICATIONS AND RISKS

5.1 The implications of this proposal are that the Council’s subsidy would be targeted at the support of media and entertainments as one entity rather than being used to support separate organisations. This would focus the outcomes for the city to providing a range of events, but also to supporting the local economy by marketing the city’s offer as a whole.

5.2 The risks are in losing the individual strengths of each organisation, particularly of those which are less strong. The delivery of this trust / company will need careful handling to avoid losing the good will of staff and boards, and to avoid disruption in what is currently a successful area of Wolverhampton’s economy.

6.0 FINANCIAL IMPLICATIONS

6.1 The total cost of subsidy for these services in 2008/09 is shown below. This includes the cost of maintaining the buildings but excludes support and departmental charges and capital financing charge. It also includes rent and rates of £155,840 for the Civic Halls and £2,450 for the Newhampton Centre whereas the other venues are rate exempted.

Civic Halls (Civic, Wulfrun and Little Civic but excluding Outdoor Events)	710,250
Grand Theatre	695,200
Light House Media Centre	228,620
Newhampton Centre	118,030
	1,752,100

- 6.2 A notional saving of £200,000 has been indicated in the budget proposals. This could be delivered in 2009/10 through a 15% reduction in grant to the Grand Theatre, Light House Media Centre and Newhampton Centre and by reduction in the expenditure of the Civic Halls – the reductions could be offset by greater cooperation between the venues while the new management model was researched and established. It is not recommended that any further reduction is made as it would risk unbalancing the fragile resource base of each venue – particularly in a time of recession where discretionary spend on entertainment is often the first casualty. Additional savings might be made once the new body is established, but these would need to be determined from the outcome of the feasibility study.
- 6.3 Savings through partial exemption from VAT and other tax advantages are already enjoyed by the Grand Theatre and Light House Media Centre. Between them staff at all four venues have an excellent mix of skills which include expertise in ancillary sales, grant applications, sponsorship etc which could increase the income base in a number of mutually beneficent ways.
- 6.4 Setting up the new entity will require external advice and expertise in order to maximise the tax advantages and achieve an organisation which is fit for purpose.

7.0 EQUAL OPPORTUNITIES

- 7.1 All venues offer a broad range of events and services which have attracted a socially and economically diverse user base. The creation of a Trust / management company would enhance this.

PROPOSED SAVINGS FOR THE ACCESS AND STUDENT SUPPORT**1.0 PURPOSE OF REPORT**

- 1.1 To present proposals for possible areas for savings for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 Members consider the reconfiguration of transport provision for pupils attending Pupil Referral Units.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 Currently all pupils attending Pupil Referral Units have access to free transport through units mini buses or the provision of taxis .
- 3.2 Provision of the transport is not individually assessed and is provided to all pupils attending Pupil Referral Units.
- 3.3 Reconfiguration of the use of the unit's mini buses across all the Pupil Referral units will generate efficiencies.

4.0 STRATEGIC FIT

- 4.1 The application of assessment criteria used for pupils attending mainstream schools for pupils attending Pupil Referral units will ensure a consistent policy for all pupils accessing home to school transport.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 There is no requirement for Councils to provide the current level of transport provision. The risk is that the removal of the current level of transport provision will affect the attendance levels of pupils attending Pupil Referral Units

6.0 FINANCIAL IMPLICATIONS

- 6.1 The current level of transport provision costs £131k. The proposal is to reduce this provision and generate annual savings of £100k.

7.0 TIMESCALE

- 7.1 The proposal would be implemented from April 2009

PROPOSED SAVINGS FOR SOCIAL INCLUSION

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas for savings for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 That Members consider the possibility of savings from within the Social Inclusion Service. Members will note the possibility of saving over £100k without impact on direct service delivery with increasing impact beyond this.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

3.1 a. The LA currently funds some alternative educational provision for Young People who are not coping within school. The School Improvement Partnership Board has agreed that schools should be charged for using this provision. Proposals have been drawn up in conjunction with schools that if agreed on December 5th by the School Improvement Partnership Board should enable the LA to make a saving of £98k.

b. The Healthy Schools Team can make savings against its use of materials/equipment and/or seek to access other sources of funding for this. A saving of £10k can be made. (This team is due to move out of the Social Inclusion Service and into Commissioning and Partnership who will inherit responsibility for achieving this saving).

c. Educational Psychology Service: proposal to delete 3.5 administrative/finance admin. posts and some restructuring of professional posts will lead to a saving of £83k. This will include limited redundancy (hopefully one part time post) and otherwise be managed through internal appointments to vacant posts/retirement etc.

d. Key Team: joint team with PCT which can continue to provide important services while shifting from Teacher and Education posts to Teacher/Education assistant based services. One redundancy is likely as a result. Saving - £55k.

e. School Inclusion Pupil Support Team: this team has historically provided some direct teaching function and can be reorganised to provide support staff working with teachers rather than providing teaching input directly. This requires 8 teaching posts being made redundant and 8 support posts being created. One post is currently vacant while some teachers may take up redeployment opportunities elsewhere in teaching posts while teachers would have the option of taking up a new support post though this would be at reduced salary and less advantageous terms and conditions. This would result in £120k savings and would be in line with direction for this team though would impact significantly on teachers in post.

f. Educational Welfare Service: there are currently several vacancies which will help avoid redundancies here and all redundancies can be avoided if staff are prepared to move into lower level posts as a result of service restructure with more lower graded and fewer higher graded posts. (£48k).

4.0 STRATEGIC FIT

4.1 The Social Inclusion Service is a high profile service having the lead on behaviour and attendance within the City working in partnership with schools. While overall attendance has improved within the City we have a stubborn problem with young people whose absence from school is counted as persistent. This is bringing the LA under closer scrutiny by DCSF and so we would want to avoid too much disruption to the service overall as it attempts to implement action plans to tackle the problem. We do very well at avoiding exclusions from school through close working relationships with schools who are struggling with some young people and it will be important to maintain efforts here. This service is currently being reorganised to form the core of the City's new Multi-Agency Support Teams from 2009 and again, it will be important to not to put these at risk. Some of the moves away from teaching posts towards support/assistant posts fit well with the direction of service, although we had hoped to make these over a period of time and less wholesale than is proposed above.

5.0 SERVICE IMPLICATIONS AND RISKS

5.1 As in 4.1, the main concerns are around managing major changes to staffing at a time when this service is under close scrutiny in relation to behaviour and attendance issues and is at the forefront of the shift towards multi-agency support teams.

6.0 FINANCIAL IMPLICATIONS

6.1 TIMESCALE

6.2 'a' and 'b' can be achieved from the beginning of 09/10 (subject to SIP Board approval as noted) while all other changes would take some time to implement, affecting as they do, approximately 50 staff who are on either NJC or teachers terms and conditions.

PROPOSED SAVINGS FROM WITHIN THE SERVICE IMPROVEMENT DIVISION OF THE QUALITY IMPROVEMENT DIRECTORATE IN SERVICES FOR CHILDREN AND YOUNG PEOPLE

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas for savings for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 The Service Improvement Division of the Quality Improvement Directorate includes a number of service units that operate with a degree of autonomy in the interests of children, young people and their families. These include Education Business Partnership, the Music Service and Outdoor Education.
- 2.2 It is proposed that across these three service areas there is the potential to offset the Council's contribution to their costs by £152,000.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 Education Business Partnership – following a decision to transfer responsibility for aspects of the Partnership's work to the 14-19 Development Team and the associated reconfiguration of duties across both service units, it is proposed to hold the post of Head of Education Business Partnership vacant realising a full year saving of £53,600.
- 3.2 The Music Service – to offset in part the Council's contribution to the running of the service, it is proposed to increase income by remodelling the existing package of support targeted at schools and by broadening the service's client base by marketing provision directly to parents and families. This would include charging parents and families for the hire of instruments and / or the attendance of children at evening and Saturday classes. It is anticipated that the Music Service would be able to generate an additional £49,000 over the full financial year.
- 3.3 Outdoor Education – the Council's outdoor education services for children and young people operate from two nationally recognised centres, Kingswood Nursery Infant Centre and The Towers Outdoor Education Centre. It is proposed that, to offset in part the Council's financial support for service delivery, the centres increase income by extending their operations from 38 weeks per year to 46 weeks and by expanding their client base beyond Wolverhampton schools. Based on early financial modelling, the centres would be able to increase their income by £49,400 over the financial year (£27,400 – Kingswood and £22,000 – The Towers).

4.0 STRATEGIC FIT

- 4.1 The proposals associated with the Education Business Partnership are consistent with decisions taken within Services for Children and Young People to invest responsibility for education business links with the 14 – 19 Development Team.
- 4.2 The generation of additional income by the Music Service and Outdoor Education would reduce the subsidy they receive from the Council whilst ensuring they remain an

essential part of the Local Authority's response to meeting the needs of the City's children and young people.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 Education Business Partnership – to secure the continued delivery of a quality service to schools and local businesses, detailed consideration of tasks and accountabilities will be required. In undertaking such an exercise, care will need to be given to ensuring the Council's statutory responsibilities as they apply to work placements for young people are not compromised.
- 5.2 The Music Service – support packages are currently marketed directly to schools and this has provided an effective way of defining customer needs and gauging income generation. Additional support for individual learners is provided at no cost to the child or young person, so ensuring continued involvement with the music service irrespective of the socio-economic circumstances of the family. There is, therefore, a risk in charging parents for any support that their child might receive from the Music Service beyond what they get through their school. Levying a charge, particularly for the hire of instruments and extra-curricular classes, may dissuade parents from supporting their child's ambitions to learn a musical instrument and could result in the Music Service being accused of elitism.
- 5.3 Outdoor Education – the programmes of activity provided by the two outdoor education centres are well regarded by local schools to such an extent that schools collectively contribute substantial funds to offset travel expenses to and from the centres and to ensure that the cost of visits remains affordable for all families. The proposals are designed to increase capacity at both centres from within existing resources without jeopardising what is on offer to local schools.

6.0 FINANCIAL IMPLICATIONS

- 6.1 Education Business Partnership – full year savings are estimated at £53,600. This is made up of the salary of the Head of Education Business Partnership plus on costs.
- 6.2 The Music Service – increase income by £49,000 to offset, in part, Council's contribution to running costs by reconfiguring services to schools and charging parents for the hire of instruments and extra-curricular classes.
- 6.3 Outdoor Education – increase income by £49,400 to offset, in part, Council's contribution to running costs by extending timetable of activity and expanding client base.
- 6.4 The total savings identified in these proposals for 2009/2010 would be £152,000.

7.0 TIMESCALE

- 7.1 Early detailed planning, including consultation with service users, would be necessary to secure the outlined savings from April 2009. Any delay could setback savings and reduce the full year impact of the proposals.

PROPOSED SAVINGS FOR THE EQUALITIES AND DIVERSITY SERVICE

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas for savings for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 The Equalities and Diversity Service make savings of £231,000 in the financial year 2009/10 by offering up its vacant posts from April 2009, and implementing the Community Languages proposals, set out below, from the September 2009 (the new Academic year)

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 The Savings can be achieved by:
- Not filling the three vacant posts;
 - Offering up a further two posts that arise from a retirement and a redundancy situation;
 - Moving the mainstream Community Language Service (GCSE Panjabi and Urdu and AS/A Level Panjabi) into the 14-19 provision; and
 - Re-organising the current Saturday Supplementary Community Language provision, and introducing a reasonable charge.

4.0 STRATEGIC FIT

- 4.1 Offering up the vacant posts, and the redundant post is a continuation of the restructure that the Head of Service led on through the last financial year. Whilst it was completed in May/June 2008 the implementation began in September 2008, as the main provision of this part of the Service is to schools.
- 4.2 Moving the mainstream Community Language provision into the current 14-19 offer ensures it is aligned to the changes that are taking place across the city. It is hoped that it will make the offer more accessible to young people who have been unable to study their mother tongue to GCSE Level due to small class sizes in their school.
- 4.3 There are currently 700 children between the ages of 4 years – 16 years attending the Supplementary class provision on a Saturday studying Panjabi, Urdu, Gujerati, Hindi, Polish and Tamil. Where appropriate they are studying to an accredited standard. When the EDS was restructured earlier in the year, the Community Languages Service was not included, so this affords the opportunity to reconfigure that part of the Service to ensure it to is “fit for purpose”. Some of the classes will be consolidated due to their small numbers, and Centres of Excellence will be created to ensure the high quality of teaching provision continues and develops, and meet the personal safety of staff: Some staff work in buildings on their own. Introducing a “reasonable” charge for the provision provides and opportunity to generate an income, which is in line with the Savings programme.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 There are no risks associated with offering up the vacant posts as they arise from the restructure into the Service, as does the redundancy. There will though be a redundancy cost that can be met from this year's budget.
- 5.2 Moving the mainstream Community Languages provision into the 14-19 offer poses a small risk as there would need to be enough young people taking up the offer to cover the salary costs of the staff. Projections for next year's figures highlight a shortfall. However, there are two staff on contracts until 31st August 2009 and another two part-time staff, which offers the Service some flexibility. There is also the potential of disruption for pupils transitioning from year 10 to 11 in September 2009.
- 5.3 Reconfiguring the Saturday provision is likely to result in job losses as classes will be consolidated to make them more viable. Introducing a reasonable charge for the provision carries the greatest risk though. It could result in a reduction of numbers of children attending on a Saturday. Black and ethnic minority families are some of the poorest in the City, which would deny some of the poorest and lowest attaining children accessing an accredited qualification.
- 5.4 Introducing a charge could also be seen in contradiction to both the Community Cohesion and Preventing Violent Extremism priorities. These priorities focus on building resilient communities, eliminating discrimination and reducing disaffection and alienation. Introducing a charge for a service delivered exclusively to minority ethnic communities could be perceived as discriminatory and divisive.
- 5.5 Extensive consultation would need to be undertaken with both staff and local communities prior to the implementation of this proposal.
- 5.6 A summary of the Equality Impact Assessment carried out into this proposal is attached with this report.

6.0 FINANCIAL IMPLICATIONS

- 6.1 The three vacant posts, redundancy and retirement will result in savings of £232,150, moving the mainstream Community Language provision into 14-19 offer will net salary savings of £128,459, and introduction of a charge for the supplementary provision has the potential to generate an income of £37,800 if the number of children attending remains at the current level. The total savings for the financial year 2009/10 would be £398, 409.

7.0 TIMESCALE

- 7.1 The vacant posts, redundancy and retirement can all be implemented from April 2009. However, following discussions with the schools, it is proposed that the mainstream Community Languages provision should move into the 14-19 offer at the start of the new Academic year, September 2009. It is also suggested that the reconfiguration of the Saturday Supplementary provision start in September 2009 to provide sufficient time for effective consultation.

PROPOSED SAVINGS FOR THE SECONDARY PHASE

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas for savings for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 That the proposal is approved.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 It is proposed to reduce, by £34,000, funding available to the secondary phase team to support development work. This has historically included assistance for primary, special and secondary schools in difficulty through local or OFSTED categorisation.

4.0 STRATEGIC FIT

- 4.1 The saving can all be made in the financial year 2009-2010 and in the short term is offset by funding available through the Black Country Challenge.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 The risks associated with this action relate to the loss of flexibility that the funding brings against any grant funding provided for schools in difficulty..

6.0 FINANCIAL IMPLICATIONS

- 6.1 There is a reduced capacity to support schools

7.0 TIMESCALE

- 7.1 The full amount of the proposed saving can be made within the financial year 2009-2010.

PROPOSED SAVINGS FOR THE YOUTH SERVICE

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas for savings for 2009 -10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 With regret, members endorse the proposals outlined in the report as a way forward given the financial constraints facing Council.
- 2.2 The members agree that (At Risk Notices) are issued as soon as possible to enable staff affected by the proposals to be given support in finding other employment or the opportunity to seek redundancy if that is appropriate.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 The Youth Service has been identified to save £750k or 24.1% of the manageable (disposable) budget in order for the Children and Young People's Service to meet the budget reductions identified for the Directorate.
- 3.2 Wolverhampton has traditionally had a well resourced and supported Youth Service and therefore the proposals will inevitably impact on the Youth Service's ability to continue the work with schools and other agencies at the current levels from the core budget. However, due to the strong foundations it is possible to regroup and be positioned to move forward again should circumstances and external funding streams allow.
- 3.3 Given the degree of savings required of the Youth Service and the importance that local provision for neighbourhoods and communities, the Service has been restructured to reduce tiers of management and to maintain frontline provision.

The regular fixed sessions which take place in purpose built or refurbished centres, using Community Centres and/or other local facilities are maintained in this proposal. As the majority of Youth units are in priority areas they are a valuable point of contact for young people who are already subject to high levels of deprivation, it is critical that these units are sustained.

- 3.4 It is important that the Youth Service is able to respond to developmental opportunities and to continue to accommodate emerging issues and situations which impact on the ability of young people to make an effective transition through to independent living.
- 3.5 At times of economic stress young people still need to be supported and encouraged to develop skills and expertise which will enable them to achieve their potential and to remain positive about their future.

The young people targeted by the Youth Service may be particularly vulnerable at such times and an effective youth service can be well placed to help them build a portfolio of transferable skills and qualifications which may increase their employability.

- 3.6 The severely reduced budget will lead to 19.6 FTE (26 posts of which 7 are currently vacant) redundant posts and will reduce the capacity of the service to take on referrals

from other agencies for targeted work with individual young people and small groups with additional needs.

- 3.7 Inevitably there will be a need to ensure that the skills retained within the Youth service are appropriate to the needs of a modern service and the staff are able to build on the good practice and changes achieved in recent years. This can be done by ring fencing and interviewing against revised job descriptions and person specifications as appropriate.

4.0 STRATEGIC FIT

- 4.1 With the emergence of the Multi Agency Support Teams (MAST) areas it seems appropriate to link the revised Youth Service structure to the MAST areas but maintaining the important links to local neighbourhoods and communities.
- 4.2 In addition the Government's (Youth Task Force) agenda around Friday and Saturday evenings will need to be faced. Additional funding is currently available but this may be a short term pump priming exercise to give authorities time to change practice. Wolverhampton Youth Service staff have clear expectations around evening and weekend working which will enable additional activity if necessary. However, the proposed staffing levels will not accommodate the expected level of activity without input from other areas of services for young people.
- 4.3 The mainstream Youth Service is already situated within priority areas and through the MASTs will contribute to the additional support and assistance needed by young people at risk of falling out of mainstream education and of being drawn into risky behaviours which may lead to anti social behaviour and criminal activity.
- 4.4 The Youth Service will continue to make significant contributions to the Local Area Agreement targets around rates of conception, misuse of substances, Education, Employment and Training and the general health agenda. The Service will use positive activities to engage young people in informal learning opportunities and as a means of helping young people address their own learning needs and behaviours.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 The Service will lose a great deal of expertise and knowledge which will impact on the support available to developing staff.
- 5.2 There is a risk that youth work staff will lose confidence in the future of the service which could result in the withdrawal of the goodwill that has been a significant factor in the growth and development of the Service.
- 5.3 That 'at risk notices' are delayed leading to a prolonged period of uncertainty and the consequential lowering of morale.

6.0 FINANCIAL IMPLICATIONS

- 6.1 The proposed full year net savings figure of £600,000 (Gross savings £750,000 less estimated redundancy costs of £150,000) will have the effect of reducing the net Youth Service Budget to £2,400,000.

- 6.2 Based on the latest National Youth Agency (NYA) benchmarking data (2007-08) which compares Local Authorities net Youth Service expenditure per head of 13-19 population Wolverhampton's expenditure per head will reduce from £135 to £108 per head.
- 6.3 Wolverhampton's figure of £108 will be slightly higher than our Statistical Neighbours (£98) and the National average (£87).
- 6.4 The NYA information is the best source of comparative data to use for benchmarking the Youth Service. The other source (section 52 statements) includes expenditure by the Council corporately on youth work provision, including that commissioned from other providers.

7. TIMESCALE

- 7.1 The proposals should be made available to staff and unions as soon as possible to enable staff who wish to be considered for redundancy to identify themselves and for those made redundant by the proposals to seek alternative employment.
- 7.2 The changes should be implemented as early as possible in the next financial year to enable the structure to be embedded before the 2009 Summer Programme begins.

PROPOSED SAVINGS FOR THE LOOKED AFTER CHILDREN SERVICE

1.0 PURPOSE OF REPORT

1.1 To present proposals for possible areas for savings for 2009-10, with implications for the service.

2.0 RECOMMENDATION

2.1 That Members consider savings within the Looked After Children's Service against cash budgets.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

3.1 a. The LAC service has already offered up as achievable £200k from the Out of City budgets funding placements for Looked After Children. These budgets are very volatile as one placement can cost £250k p.a. However, having reviewed the patterns over the last three years, since we began the implementation of the Integrated Placement Strategy, we believe that we can offer up a further £200k from these budgets.

b. Two years ago we embarked on a pooling arrangement with the PCT to fund some Out of City placements. Since implementing the Integrated Placement Strategy pressure on this budget has also reduced and we are prepared to offer £100k from this budget. We would need to take this to the PCT and they are likely to request that their contribution to this budget falls in line with this drop; while we would seek to avoid this, we believe that we could manage in this budget with a similar drop by the PCT.

c. We anticipate underspending this year on a series of budgets established to support families in caring for children under a variety of arrangements (e.g Residence Orders) and we therefore believe that we can offer an £80k saving against these budgets without adversely affecting service to Looked After Children.

4.0 STRATEGIC FIT

4.1 The Integrated Placement Strategy was established with a view to better management of Council resources and an improvement in services. Implementation of the strategy has seen spare capacity in the formerly overspending Out of City budget however, in reducing this budget, apart from the risk of the numbers of Looked After Children rising (e.g. linked to economic recession) Members will need to note that any budget reductions offered for savings will reduce our capacity to make the improvements that might otherwise be possible at a time when new legislation is about to be passed which gives additional priority to LA services for Looked After Children.

The pooled budget arrangement with the PCT is innovative and has proved transformational in that area of joint working. The aim there had been to make savings that we could jointly commit to preventative services – reductions here will of course limit our ability to invest in preventative

services or in services that enable us to meet the needs of our Looked After Children within the City.

5.0 SERVICE IMPLICATIONS AND RISKS

5.1 As above, these are volatile budgets but these savings do reflect recent trends. As above, where budget underspends are offered up as savings, service improvements will not be possible.

6.0 FINANCIAL IMPLICATIONS

6.1 TIMESCALE

Achievable from 1/4/09 though budget setting.

PROPOSED SAVINGS FOR THE REGENERATION AND ENVIRONMENT SERVICE CLUSTER

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas of savings for the Regeneration and Environment Service Cluster (Transportation) for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 To not renew the contract in April 2009 for the provision of the City Centre Free Bus to deliver a saving of £113,000 per annum.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 The Contract for the City Centre Free Bus is scheduled for renewal in March 2009. There are already scheduled services operating to cover the City Centre therefore it is proposed not to renew the contract to make a saving of £113,000 per annum.
- 3.2 Charging for the service would be impracticable as many users have bus passes that already allow free or discounted travel rates.

4.0 STRATEGIC FIT

- 4.1 The City Centre Free Bus provides a service that helps people to move around the City Centre.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 There will be some public resistance to not renewing the contract but there are other scheduled services operating in the City Centre and many users of the current service already have bus passes.
- 5.2 The removal of the service could be considered negatively by some of the Market Traders at the Wolverhampton Market but the Council is taking other proactive measures to support the market.

6.0 FINANCIAL IMPLICATIONS

- 6.1 If approved the proposal will generate an immediate saving of £113,000 resulting from the current contract simply not being renewed. There will be no redundancy costs for the Council from the service provider.

7.0 TIMESCALE

- 7.1 The proposal can be implemented by the 1 April 2009 by issuing the current service provider with notice that the contract will not be renewed.

PROPOSED SAVINGS FOR THE REGENERATION AND ENVIRONMENT SERVICE CLUSTER

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas of savings for the Regeneration and Environment Service Cluster (Transportation) for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 It is proposed to make a saving of £79,000 per annum by reducing the scale of Christmas lights put up annually in the City Centre, Bilston, Tettenhall and Wednesfield.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 A reduction in the scale of Christmas lights in the City Centre, Bilston, Tettenhall and Wednesfield is proposed to generate a saving of £79,000 per annum. There will still be lights in the City Centre and the other district population centres but the number and complexity of the lights will be reduced. A target budget for the lights would be set at £145,000 per annum. This will still promote the City and other locations as places to visit at Christmas but with the spectacle being reduced.

4.0 STRATEGIC FIT

- 4.1 The Christmas lights help to add to the offer of Wolverhampton, Bilston, Tettenhall and Wednesfield as places for people to visit at Christmas.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 There may be criticisms from residents and visitors about reducing the scale of the Christmas lights and retailers may also question the Council's commitment to sustaining footfall within retail areas during difficult trading time for retailers.

6.0 FINANCIAL IMPLICATIONS

- 6.1 The saving of £79,000 can be delivered once a decision has been made on the proposal. The budget provision for the Christmas lights would simply be reduced in next year's Estimates for the Transportation Service.

7.0 TIMESCALE

- 7.1 The saving can be delivered for 1 April 2009.

PROPOSED SAVINGS FOR THE REGENERATION AND ENVIRONMENT SERVICE CLUSTER

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas for savings for the Regeneration and Environment Service Cluster (Transportation) for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 It is proposed to increase the hourly charge for Shopmobility users from £0.50 to £1.00 per hour to generate additional income of £30,000 per annum towards the net costs of providing the service.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 There has been no increase in the charges to Shopmobility users since 2002. Consequently the gap between the costs of providing the service and the income generated has become more substantial because of annual cost of living increases (RPI).
- 3.2 The use of the service does not reflect an individual's ability to pay therefore it is proposed to increase charges to current users to £1.00 per hour to increase cost recovery on service. Subsequently it is recommended that the hourly charge should be annually uplifted by RPI to reflect the increased costs year on year of providing the service.

4.0 STRATEGIC FIT

- 4.1 Shopmobility is a well received service and it supports people with impairments to get about the City Centre. However current charges do not reflect people's ability to pay for the service.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 there will be some customer resistance to the price increase from the 38,000 users of the service per annum but this has been factored into the additional earned income of £30,000 per annum. At £1.00 per hour the service will still present good value for money.

6.0 FINANCIAL IMPLICATIONS

- 6.1 The saving (additional earned income) of £30,000 can be delivered once a decision has been made of the proposal. The adjustment to the budget for additional earned income would be reflected in 2009/10 Estimates.

7.0 TIMESCALE

- 7.1 The saving can be delivered for 1 April 2009.

PROPOSED SAVINGS FOR THE REGENERATION AND ENVIRONMENT SERVICE CLUSTER

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas of savings for the Regeneration and Environment Service Cluster (Neighbourhood Renewal) for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 It is proposed to initially appraise Voluntary Sector Grants due for renewal in 2009/10 to reduce current expenditure by £750,000 per annum.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 The Voluntary Sector received grants from the Council under formal Service Level Agreements (SLA's) for services and activities that support the Council's strategic objectives and stated priorities. The SLA's include specified performance outputs and outcomes for the entity receiving the grant.
- 3.2 Consequently it is proposed to review the current SLA's scheduled to end in 2008/09 and 2009/10 to precisely assess the outputs and outcomes delivered by the entities receiving the grant against current and emerging Council priorities. The intention being to make a saving of £750,000 per annum by ceasing the funding of activities that do not directly impact on Council priorities.

4.0 STRATEGIC FIT

- 4.1 The proposed review of the SLA's will ensure that future grant to Voluntary Organisations is tightly tied to Council priorities and the subject of frequent reviews in respect to on-going performances and changing priorities.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 There will be the following implications of the proposal:
- i) lobbying from organisations that are going to lose funding;
 - ii) Potentially some redundancies within organisations currently receiving funding, when this funding ceases;
 - iii) There may be some clawback of funding from other funding sources for some of the organisations if they lose their Council funding.

6.0 FINANCIAL IMPLICATIONS

- 6.1 The potential and saving for 2009/10 has been projected at £500,000 to reflect the points made in paragraph 5.1 above.

7.0 TIMESCALE

- 7.1 The timescale over which the savings will be delivered will need to reflect the points made in paragraph 5.1 above.

PROPOSED SAVINGS FOR THE REGENERATION AND ENVIRONMENT SERVICE CLUSTER

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas of savings for the Regeneration and Environment Service Cluster (Neighbourhood Renewal) for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 It is proposed to withdraw funding for the current Network Consortium Training Programme to make an annual saving of £41,000.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 Currently the Council part funds the annual Training Programme of the Network Consortium at a cost of £41,000 per annum. It is proposed to merge this training with the training provided by the Wolverhampton Voluntary Community Sector. This can be underpinned by fixed term Lottery funding which has been secured.

4.0 STRATEGIC FIT

- 4.1 The proposal is consistent with other proposals for reconfiguration of the Voluntary Community Sector in Wolverhampton.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 There may be lobbying from Voluntary organisations about a perceived reduction in training that they believe essential to sustain their activities.
- 5.2 Some further work will also need to be done to assess whether a Voluntary Organisations will suffer any clawback of funding from other sources as a result of this proposal.

6.0 FINANCIAL IMPLICATIONS

- 6.1 The potential saving of £41,000 per annum can be made for the 1 April 2009.

7.0 TIMESCALE

- 7.1 The timescale for delivering the savings may be influenced by the points made in paragraphs 5.1 and 5.2 above.

PROPOSED SAVINGS FOR THE REGENERATION AND ENVIRONMENT SERVICE CLUSTER

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas for savings for the Regeneration and Environment Service Cluster (Regeneration) for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 It is proposed inline with the other Black Country authorities to reduce the annual contribution to the funding of the Black Country Consortium by £50,000 per annum.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 The Black Country Consortium is jointly funded by the four Black Country authorities. Budgetary pressures in the other authorities have initiated a desire for all of the Councils to reduce their annual contributions to the Black Country Consortium.
- 3.2 Therefore in line with the other Black Country authorities it is proposed to reduce this Council's annual contribution by £50,000 per annum.

4.0 STRATEGIC FIT

- 4.1 The difficult questions for all of the Black Country authorities is how best to use their hard pressed resources to deliver their corporate priorities. All of the Councils remain committed to joint-working but face a need to re-prioritise the use of their resources.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 The total reduction of funding from all of the authorities to the Black Country Consortium will inevitably impact on the scale and scope of activities of the organisation, and necessitate redundancies for the organisation to exist within its revised budget.

6.0 FINANCIAL IMPLICATIONS

- 6.1 The proposal if endorsed will generate an annual saving of £50,000.

7.0 TIMESCALE

- 7.1 The timescale for realising the savings may need to reflect the downsizing of the Black Country Consortium and their need to make redundancies.

PROPOSED SAVINGS FOR THE REGENERATION AND ENVIRONMENT SERVICE CLUSTER

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas of savings for the Regeneration and Environment Service Cluster (Neighbourhood Renewal) for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 It is proposed to withdraw completely from funding the Christmas Festival to make a saving of £100,000 per annum.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 Currently the Council funds the Christmas Festival at an annual cost of £100,000. It is proposed to withdraw from funding the event and it is recommended that any future proposals for a Christmas Festival should be self funding.

4.0 STRATEGIC FIT

- 4.1 The current Christmas Festival does contribute to the profile of the City at Christmas and potentially draws in visitors and extends the stay of visitors but it is very difficult to demonstrate the true impact of the Festival.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 The withdrawal of funding for the Christmas Festival may have the following impact:
- i) Potential disappointment from residents and visitors;
 - ii) Reduced visits to the City at Christmas (although difficult to quantify);
 - iii) Criticisms from retailers facing challenging trading circumstances.

6.0 FINANCIAL IMPLICATIONS

- 6.1 The proposal if endorsed will result in a saving of £100,000 per annum.

7.0 TIMESCALE

- 7.1 The proposal and budget saving can be implemented for 1 April 2009.

PROPOSED SAVINGS FOR THE REGENERATION AND ENVIRONMENT SERVICE CLUSTER

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas of savings for the Regeneration and Environment Service Cluster (Neighbourhood Renewal) for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 To make a saving of £60,000 per annum through the review of LANA currently underway and implementing the findings of the review in full.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 A review of LANA is currently underway and this will lead to the reconfiguration of the service with a potential reduction in staffing requirements. It is proposed that this review be completed and its findings implemented in full.

4.0 STRATEGIC FIT

- 4.1 The review of the LANA is to more tightly tie the work of the service to current and emerging Council priorities.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 The projected reduction in staffing is likely to result in the redundancy of two staff.

6.0 FINANCIAL IMPLICATIONS

- 6.1 The proposal if endorsed and the redundancies met from central funding will result in a saving of £60,000 per annum.

7.0 TIMESCALE

- 7.1 The proposal and budget saving can be implemented for 1 April 2009.

PROPOSED SAVINGS FOR THE REGENERATION AND ENVIRONMENT SERVICE CLUSTER

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas of savings for the Regeneration and Environment Service Cluster (Street Scene) for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 It is proposed to use the projected performance grant for street cleansing under the Local Area Agreement (LAA) to make a one-off budget saving of £641,000.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 The Council under the LAA was set annual performance targets to improve street cleansing across the City. If all the targets over a three year period were hit the Council would then get a one-off performance grant of £675,000 towards the cost of delivering the improvements.
- 3.2 All the targets have been substantially exceeded and payment of the grant is reasonably expected. However it is proposed to reserve £34,000 of the grant to part fund the current Graffiti Team operating in the City for another twelve months. This is critical to continue to improve the Council's performance in respect of graffiti removal.

4.0 STRATEGIC FIT

- 4.1 The use of the one-off performance grant as proposed will help protect frontline environmental services provided to the public that have a direct and significant impact on Council priorities.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 Final confirmation of the release of the grant is still awaited. It will also only constitute a one-off saving.

6.0 FINANCIAL IMPLICATIONS

- 6.1 If endorsed the proposal will result in a one-off saving of £641,000.

7.0 TIMESCALE

- 7.1 The saving can be implemented for 1 April 2009.

PROPOSED SAVINGS FOR THE REGENERATION AND ENVIRONMENT SERVICE CLUSTER

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas of savings for the Regeneration and Environment Service Cluster (Waste Partnership) for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 To make an annual saving of £20,000 it is proposed to reduce the number of Neighbourhood Recycling Initiatives (NRI's) delivered by the Waste Partnership in each ward to one per annum.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 Currently the Waste Partnership (with Enterprise) is required to deliver two NRI's a year in each ward. The success of these events varies from ward to ward and is strongly influenced by LANA management motivating residents to participate. With the full roll out of kerbside recycling services (now including plastics and cardboard) it is proposed as a saving to reduce the number of NRI's to one per ward each year.

4.0 STRATEGIC FIT

- 4.1 The proposal has a minimal impact in comparison to the kerbside collection service on the emerging Municipal Waste Management Strategy (and Government recycling targets).

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 The proposal could disappoint some residents who may view the NRI's as the prime means to dispose of bulky items.

6.0 FINANCIAL IMPLICATIONS

- 6.1 If endorsed the proposal will generate an annual saving of £20,000.

7.0 TIMESCALE

- 7.1 The saving can be implemented for 1 April 2009.

PROPOSED SAVINGS FOR THE REGENERATION AND ENVIRONMENT SERVICE CLUSTER

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas of savings for the Regeneration and Environment Service Cluster (Waste Partnership) for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 It is proposed to revisit the costs recovered from Dudley MBC for the use of the Anchor Lane Household Waste Recycling Centre (HWRC) to recover a further £100,000 per annum in the costs.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 43% of the usage at the Anchor Lane HWRC is by residents of Dudley. The net cost of operating the facility per annum is £990,000, and Dudley MBC only make a contribution of £200,000 towards these costs, (a shortfall of £225,000 for usage by Dudley residents).
- 3.2 Annual negotiations take place about the contribution received from Dudley MBC and it is proposed that a further £100,000 in contribution should be sought from Dudley MBC for 2009/10. This will still leave Dudley MBC receiving a subsidy of £125,000 from this Council.
- 3.3 If Dudley MBC remain unwilling to increase their contribution then Members may wish to consider limiting use of the HWRC to only Wolverhampton residents.

4.0 STRATEGIC FIT

- 4.1 The proposal is consistent with the emerging Municipal Waste Management Strategy which requires the Council to focus on Waste Minimalisation.

5.0 SERVICE IMPLICATIONS AND RISKS

- 5.1 The danger is that agreement may not be reached with Dudley MBC either delaying savings being made or only low level savings being achieved.

6.0 FINANCIAL IMPLICATIONS

- 6.1 If delivered the saving will be £100,000 per annum or if the facility is closed to all but Wolverhampton residents a substantially higher saving.

7.0 TIMESCALE

- 7.1 The saving could be delivered for 1 April 2009.

PROPOSED SAVINGS FOR THE OFFICE OF THE CHIEF EXECUTIVE

1.0 PURPOSE OF REPORT

- 1.1 To present proposals for possible areas for savings for 2009-10, with implications for the service.

2.0 RECOMMENDATION

- 2.1 That the structure of the Scrutiny Panels and the discharge of their functions are amended, including a reduction in the number of Scrutiny Panels from 6 to 3 and the introduction of more efficient scrutiny support arrangements.

3.0 DESCRIPTION OF THE SAVINGS PROPOSAL

- 3.1 This proposal envisages reducing the number of Scrutiny Panels from 6 to 3. Scrutiny Board would retain its role in regard to co-ordination of the work of Scrutiny Panels and policy review groups together with its role in regard to receiving call-ins. Three new Panels would be formed to replace the existing six Panels as follows; a Partnerships Panel to reflect for the enhanced role for scrutiny in regard to partnership working including the Duty to Co-operate and the delivery of local area agreements; a Community Panel to reflect various aspects of engagement and involvement including the role for scrutiny envisaged in Calls for Action and the part scrutiny can play in seeking to improve outcomes for local people; a Corporate Panel to maintain an overview of Cabinet decisions and service delivery and enhance the focus of scrutiny on the delivery of corporate priorities. A corresponding increase in the number scrutiny reviews and inquires would have the effect of enhancing the prospects for outcomes to arise from scrutiny activity.
- 3.2 The savings associated with this proposal would arise from the reduction in the number of special responsibility allowances to Chairs and Vice Chairs of Panel and a corresponding reduction in direct support to Panels and a more efficient deployment of staff to support scrutiny reviews from across the Office of the Chief Executive. The value of the savings is approximately £140,000. Benchmarking of scrutiny structures and support in other comparable local authorities shows a wide variation of arrangements and costs.
- 3.3 In order for the savings to be realised in the 2009-10 financial year the changes to the number of Scrutiny Panels would need to be reflected in the amendments to the Constitution that are approved at the Annual meeting of the Council. Subject to the approval of the outline proposal described in paragraph 3.1 above further detailed work will be needed on the terms of reference of the Panels in order to show how existing terms of reference, including the discharge of functions conferred by section 21 of the local government Act 2000, regulations under section 32 of the Local Government Act 2000, the Health and Social Care Act 2001 and the Police and Justice Act 2006 will be discharged. The re-configuration of Scrutiny Panels will also provide an opportunity to reflect and address the convergence of the scope of and duplication between Panels that

is becoming increasingly apparent, particularly in the areas of Health and Social Care and Safer and Sustainable Communities.

4.0 STRATEGIC FIT

4.1 The re-configuration of Scrutiny Panels as described in paragraph 3.1 above aims to enhance the opportunity for Scrutiny to deliver outcomes arising from its activities that will be more clearly aligned to the delivery of the strategic priorities of the Council and the wider city.

5.0 SERVICE IMPLICATIONS AND RISKS

5.1 Panels will need to have a clear remit and terms of reference in order to avoid duplication between Panels and with other governance arrangements involved in oversight and scrutiny of the delivery of services and programmes of work.

5.2 In order to ensure that the new Panels operate effectively as soon as possible there will be a need for training for Members to support understanding of the new structures and the terms of reference of Panels

6.0 FINANCIAL IMPLICATIONS

6.1 The implementation of the proposal described in paragraph 3.1 above will result in an ongoing saving of around £140,000

7.0 TIMESCALE

7.1 The timescale for implementation, in order to realise the financial savings in the 2009-10 financial year, will require approval of the changes to the number and terms of reference of Scrutiny Panels at the Annual meeting of Council on 13 May 2009.