

24 JANUARY 2007

DRAFT BUDGET 2008/09

Ward(s) All

Portfolio Cllr Zahid – Children’s Services
Cllr Arif – Procurement, Transformation & Performance Management

Summary of report

This report presents the draft revenue budget for Children’s, ICT and Procurement Services Directorate for 2008/9 along with saving and investment options in respect of the revenue budget 2008/9 to enable consideration and further recommendations to cabinet.

Recommendations

To consider the information within this report and make recommendations to cabinet as appropriate.

Signed



CFO James T Walsh

Date: 15 January 2008

Reason for scrutiny

To enable scrutiny of draft budget for 2008/9 along with options for investment and savings in the context of setting the 2008/9 corporate revenue budget.

Resource and legal considerations

Services were requested to identify efficiency savings and investment for consideration in the setting of the 2008/9 corporate revenue budget and to review their base budgets in line with the corporate guidelines and estimated changes in inflation and pay awards.

The consideration of the draft budget reports by the scrutiny panels is an integral part of the council’s budget setting process.

Citizen impact

The budget is aligned with service activity within service plans across the council. Investment has been targeted at service improvement, stability and user demand.

Environmental impact

None directly associated with this report.

Performance management

Draft budgets, investment and savings options are considered in the context of service targets and outcomes.

Equality implications

Services consider equality issues in setting budgets and delivering services. Irrespective of budgetary pressures the council must fulfil equal opportunities obligations.

Background papers

Various financial working papers.

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1. DRAFT REVENUE BUDGET FOR 2008/9

- 1.1 The draft revenue budget for 2008/9 has been calculated based on the 2007/8 budget which has been adjusted in line with expected inflationary and other factors. A summary of which is shown in the tables below.

Calculation of 2008/9 Draft Revenue Budget – Children & Young People

Description	£'m
Base Budget 2007/08	73.843
Budget Refresh: allocation of pay inflation and other pay changes	0.407
Budget Refresh: allocation of contractual and other inflation	0.967
Removal of one-off items	(0.639)
Sub-total prior to new investment and new efficiencies	74.578
New investment	0.150
New Efficiencies	(0.627)
Base Budget 2008/09	74.101

Calculation of 2008/9 Draft Revenue Budget – Procurement

Description	£'m
Base Budget 2007/08	(0.088)
Budget Refresh: allocation of pay inflation and other pay changes	0.019
Budget Refresh: allocation of contractual and other inflation	(0.010)
Sub-total prior to new investment and new efficiencies	(0.079)
New investment	0.000
New Efficiencies	(1.575)
Base Budget 2008/09	(1.654)

Calculation of 2008/9 Draft Revenue Budget – ICT

Description	£'m
Base Budget 2007/08	(0.977)
Budget Refresh: allocation of pay inflation and other pay changes	0.073
Budget Refresh: allocation of contractual and other inflation	0.052
Sub-total prior to new investment and new efficiencies	(0.852)
New investment	0.000
New Efficiencies	0.000
Base Budget 2008/09	(0.852)

2 SCRUTINY RECOMMENDATIONS TO CABINET

- 2.1 At its budget scrutiny meeting on 22 November 2007, this panel received a detailed breakdown of investment bids and savings options submitted to cabinet to enable any recommendations to be made to cabinet for inclusion in the draft budget proposals. This panel discussed the options and determined recommendations to put forward. These and recommendations from other scrutiny panels were reported to cabinet on 19 December 2007 and cabinet's draft budget proposals were considered at their meeting of 16 January 2008. In addition seven further options have since been included in the draft cabinet budget proposals. The attached appendices show which proposals are included in the draft budget and if scrutiny recommended it or not. **Appendix 1** relates to investment and **Appendix 2** relates to savings.

Draft Revenue Budget 2008/09 +

Appendix 1

Draft investment options recommended by one or more scrutiny panels

Detail	Value £	Scrutiny Panel	Decision by Scrutiny	Decision by Corporate
Additional Child Concern Workers to support the development of localised integrated working. (invest to save)	150,000	Children and Young People	Yes	Yes

Draft Revenue Budget 2008/09 +

Appendix 2

Draft efficiencies options recommended by one or more scrutiny panels

Detail	Value £	Scrutiny Panel	Decision by Scrutiny	Decision by Corporate
Vulnerable children's service - reduction in mileage budgets	(20,000)	Children and Young People	Yes	Yes
Child protection & review services - reduction in supplies budgets	(13,000)	Children and Young People	Yes	Yes
Local and prevention - realignment of grant funding	(61,000)	Children and Young People	Yes	Yes
Youth offending service - remodelling for development of integrated youth support service	(45,000)	Children and Young People	Yes	Yes
Sharpened approach to procurement activity	(1,575,000)	Children and Young People	Yes	Yes
Youth service - remodelling for development of integrated youth support service	(200,000)	Children and Young People	Yes	Yes
Vulnerable children's service - reduction in premises costs	(40,000)	Children and Young People	New	New
Youth offending services - reduction in building repairs and maintenance	(5,000)	Children and Young People	New	New
Reduce budget for buildings maintenance - youth service	(35,000)	Children and Young People	New	New
Remodelling and integration of youth and youth offending service - efficiencies	(35,000)	Children and Young People	New	New
Remodelling and integration - reduce youth support staff	(56,000)	Children and Young People	New	New
Delete specialist independent consultancy support	(75,000)	Children and Young People	New	New
Reduce support to looked after children	(42,000)	Children and Young People	New	New