

28 JANUARY 2007

DRAFT BUDGET 2008/09

Ward(s) All

Portfolio Cllr Harris – Transport
Cllr Walker - Environment
Cllr Harrison – Leisure and Culture
Cllr Perry – Communities and Partnerships

Summary of report

This report presents the draft revenue budget for Neighbourhood Services 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: 18 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 **Table 1** below.

Table 1 – Calculation of 2008/9 Draft Revenue Budget for Neighbourhood Services

Description	£'m
Base Budget 2007/08	72.698
Budget Refresh: allocation of pay inflation and other pay changes	1.683
Budget Refresh: allocation of contractual and other inflation	0.460
Full year effect investment	0.000
Full year efficiencies	(0.173)
Sub-total prior to new investment and new efficiencies	74.668
New investment	2.127
New Efficiencies	(1.998)
Base Budget 2008/09	74.797

2 SCRUTINY RECOMMENDATIONS TO CABINET

- 2.1 At its budget scrutiny meetings on 27 November 2007 and 13 December 2007, this panel received a number of proposals of neighbourhood services investment bids and savings options to enable any recommendations to be made to cabinet for inclusion in the draft budget. Over the course of the two meetings the panel determined recommendations to put forward. These were reported to cabinet on 19 December 2007 and cabinets' draft budget proposals were considered at their meeting of 16 January 2008. In addition further options have been included in the draft cabinet budget proposals. The attached appendices show which proposals are included in the draft budget, alongside this panels' recs **Appendix 1** relates to investment and **Appendix 2** relates to savings and fees and charges.