

Agenda Item No. 5

WEST MIDLANDS REGIONAL ASSEMBLY

Assembly Meeting – 5 April 2006

Business Plan and Budget 2006-2009

Report of the Chief Executive

1. Purpose of Report

To present the final Assembly Business Plan & Budget 2006-07 and indicative budgets for 2007-09 for endorsement.

2. Recommendations

2.1 The Assembly adopts the Business Plan & Budget 2006-09.

3. Background

3.1 At the last meeting of the Assembly on 18 January a Draft Business Plan & Budget 2006-09 was presented. There was only a minor amendment to this plan in respect of Health and Forestry funding as shown in the final 3 year Budget 2006-09 presented at the end of this report. This is the budget presented to ODPM which is as yet still awaiting a decision from ODPM on funding allocations for 2006-07.

4. Other Activities

In the 18 January report to the Assembly on the Draft Budget we indicated that the work on Forestry seemed to be drawing to a close. I am now delighted to report that partners have committed to continue funding this work stream in 2006-07.

5. Job Evaluation

It is worth noting that the 2006-07 Budget included an estimated cost in relation to the job evaluation exercise and whilst the final sum is higher than estimated the full costs will still be met within the budget.

Members can access the final version of the Business Plan & Budget 2006-09 via the Assembly website by following this link:

<http://www.wmra.gov.uk/page.asp?id=102>

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Chief Executive

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WEST MIDLANDS REGIONAL ASSEMBLY 3 YEAR BUDGET [2006-09]

INCOME	WS	2006-07	2007-08	2008-09
ODPM	1	2,191,000	2,321,000	2,321,000
ODPM for Black Country Study	2	0	0	0
Housing Board Funding	3	116,917	250,000	250,000
Partner Support c/fwd 05-06	4	15,697		
Advantage West Midlands RTPP	5	0	0	0
Forestry Commission	6	24,000	0	0
Department of Health	7	18,000	0	0
English Regions Network	8	5,000	5,000	5,000
Energy Office (DTI)	9	100,000	100,000	100,000
Total		2,470,614	2,676,000	2,676,000
EXPENDITURE				
Corporate				
Staffing	10	1,115,393	1,130,076	1,164,000
Staff Training (CPD)	11	11,000	10,000	10,000
Members Allowance	12	15,000	15,000	15,000
Operational	13	125,804	128,000	130,000
Communications	14	55,000	55,000	55,000
<i>Sub Total</i>		<i>1,322,197</i>	<i>1,338,076</i>	<i>1,374,000</i>
Planning, Housing & Transport				
Implementation	15	32,000	35,000	35,000
Monitoring	16	223,500	246,000	246,000
Conformity	17	20,000	22,000	22,000
RSS Revision	18	167,500	238,924	222,000
Urban & Rural Renaissance	19	39,000	79,000	79,000
Increase Partnering/Participation	20	31,000	34,000	34,000
Black Country Study	* 21	100,000	0	0
Transport	22	19,500	21,000	21,000
RTPP	* 23	0	0	0
Housing	24	19,500	21,000	21,000
Housing Board	* 25	116,917	250,000	250,000
Environment	26	43,500	48,000	40,875
Sustainable Development	27	20,000	22,000	14,875
Economy	28	39,000	79,000	79,000
Legal Expenses	29	25,000	27,000	27,000
<i>Sub Total</i>		<i>896,417</i>	<i>1,122,924</i>	<i>1,091,750</i>
Strategic Review	30	30,000	35,000	35,000
Policy Integration & Development				
Health	31	28,000	10,000	9,050
Europe & International Policy	32	15,000	15,000	14,050
Social Inclusion	33	10,000	10,000	9,050
Culture & Skills	34	10,000	10,000	9,050
Rural	35	10,000	10,000	9,050
WMRO State of Region	36	25,000	25,000	25,000
<i>Sub Total</i>		<i>98,000</i>	<i>80,000</i>	<i>75,250</i>
Other Activities				
Forestry	37	24,000	0	0
Regional Energy	38	100,000	100,000	100,000
<i>Sub Total</i>		<i>124,000</i>	<i>100,000</i>	<i>100,000</i>
Total		2,470,614	2,676,000	2,676,000