

Revenue Budget Proposals 2014/15 - 2016/17

SUMMARY

- 1.1 The Council Cabinet has published its budget proposals for 2014/15 to 2016/17 for public consultation. The proposals are in line with the Council's budget strategy agreed by Council in September 2013. The consultation document contains details of individual proposals for saving money to meet the multi-million pound budget challenge facing the Council in 2014/15. It reflects the Council's position regarding the requirement from Government to make unprecedented levels of service reductions due to the Government's austerity programme.
- 1.2 The estimated levels of savings required to balance the budget, reported in the budget strategy in September 2013 was approximately £77 million over the next three years. However, the latest forecast requires savings of £81m to balance the budget. This includes £29m in 2014/15, £31m in 2015/16 and £21m in 2016/17.
- 1.3 Public consultation runs until 16 December including with scrutiny boards. Outcomes from the public consultation and recommendations from overview and scrutiny boards will be considered by Council Cabinet on 22 January 2014 and presented to Council for approval on 29 January 2014.
- 1.4 Summaries of the Revenue Budget proposals 2014/15 - 2016/17 by Directorate are covered on pages 11- 15 of the consultation document. Proposals for Children and Young People are covered on pages 35 – 40. The document shows that the Directorate will need to find savings of £3.480m in 2014/2015, representing 8.4% of the net budget. This equates to a reduction of 28.5 FTE's.
- 1.5 Members will note that the consultation document contains a significant level of existing savings and pressures which were approved as part of 2013/14 budget agreed by Council Cabinet on 23 January 2013. Appendix 6 of the report listed the schedule of budget savings required for 2014/15 and this is attached as appendix 2 to this report as reference.
- 1.6 The purpose of this report is to present the Revenue Budget Proposals for 2014/15 and subsequent years to scrutiny boards for consideration and give members an opportunity to be engaged in the consultation process.

RECOMMENDATION

- 2.1 To consider Revenue Budget Proposals for 2014/15 to 2016/17 and make recommendations to the Council Cabinet on the details of the proposed budget.

REASONS FOR RECOMMENDATION

- 3.1 To ensure Members are aware of the Revenue Budget Proposals for 2014/15 to 2016/17 and to give scrutiny boards an opportunity to consider and respond to the budget consultation on items that fall within their respective remits.

SUPPORTING INFORMATION

- 4.1 The Revenue Budget Proposals 2014/15 – 2016/17 document can be found on Derby City Council's web site. A copy of the same has been provided to all Members. Board members are requested to bring this document with them to the meeting.

OTHER OPTIONS CONSIDERED

- 5.1 None

This report has been approved by the following officers:

Legal officer	N/A
Financial officer	Chloe Bowes
Human Resources officer	N/A
Service Director(s)	N/A
Other(s)	Phil O'Brien

For more information contact: Background papers: List of appendices:	M Hussain 01332 643647 mahroof.hussain@derby.gov.uk Revenue and Capital Budget Proposals 2014/15-2016/17 Appendix 1 - Implications Appendix 2 - Appendix 6 of the General Fund Revenue Budget 2013/14
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IMPLICATIONS

Financial and Value for Money

- 1.1 As detailed in the Public Consultation document.
- 1.2 Public consultation on Revenue Budget Proposals 2014/15-2016/17 expires on 6 January 2014.

Legal

- 2.1 Article 4 of the Constitution empowers scrutiny boards to assist the Council and the Council Cabinet in the development of its budget and policy framework through in-depth analysis of policy issues.

Personnel

- 3.1 None arising from this report.

Equalities Impact

- 4.1 None arising from this report.

Health and Safety

- 5.1 None arising from this report.

Environmental Sustainability

- 6.1 None arising from this report.

Asset Management

- 7.1 None arising from this report.

Risk Management

- 8.1 None arising from this report

Corporate objectives and priorities for change

- 9.1 Our aim is to work together so that Derby and its people will enjoy a thriving sustainable economy, good health and well-being and an active cultural life.