

Revenue Budget Proposals 2013/14-2015/16

SUMMARY

- 1.1 The Council has proposed three year budget plans for 2013/14 to 2015/16 in response to Government cuts and in line with the Council's budget strategy agreed by Council in September 2012.
- 1.2 The estimated levels of savings required to balance the budget, reported in the budget strategy in September 2012 was approximately £68 million over the next three years. The latest forecast requires savings of £62.2 million to balance the budget.
- 1.3 The budget proposals are currently under consultation until 4 January 2013. The outcomes from this consultation exercise and the final proposals will then be presented for approval to Council on 30 January 2013.
- 1.4 The total net controllable budget for 2012/13 for the Adults Health and Housing Directorate was £68.885m which includes £1.202m for housing and related services. The Directorate is required to find £15.862m savings over the next three years (including £1.148m for housing) which equates to 23% of the net controllable budget for 2013/2014.
- 1.5 The Revenue Budget Proposals 2013/14 – 2015/16 relevant to Adults and Public Health Board are presented in pages 22- 37 of the document previously issued to members.
- 1.6 The purpose of this report is to present the Revenue Budget Proposals for 2013/14 and subsequent years, and to allow members to scrutinise and be engaged in consultation on these budget proposals.

RECOMMENDATION

- 2.1 To consider the content of the Revenue Budget Proposals for 2013/14 to 2015/16, and to make any recommendations to Council Cabinet on the detail of the proposed budgets.

REASONS FOR RECOMMENDATION

- 3.1 To ensure that members are fully aware of the Revenue Budget Proposals for

2013/14 to 2015/16, and to give scrutiny members an opportunity to respond to the budget consultation and make any recommendations to Council Cabinet as agreed by the Board. Scrutiny of this items falls within the remit of the Adults and Public Health Board.

SUPPORTING INFORMATION

- 4.1 The full Revenue Budget Proposals 2013/14 – 2015/16 document has been circulated to members and can be found on Derby City Council's web site. Details relevant to the Adults and Public Health Board are covered in pages 21-33. Members are requested to bring this document with you to the meeting.
- 4.2 Public Health will be formally transferring to the Council and from April 2013 they will be Derby City Council employees. However, budget related to this service is not covered in this document.

OTHER OPTIONS CONSIDERED

- 5.1 None

This report has been approved by the following officers:

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

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Background papers:	None
List of appendices:	Appendix 1 – Implications

IMPLICATIONS

Financial and Value for Money

- 1.1 None arising from this report

Legal

- 2.1 The Local Authority (Overview and Scrutiny Committees Health Scrutiny Functions) Regulations 2002 gives health scrutiny committees powers to review any matter relating to the planning, provision and operation of health services.

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 it's people will enjoy a thriving

sustainable economy, good health and well-being and an active cultural life.