

## Revenue Budget Proposals 2014/15 - 2016/17

### SUMMARY

- 1.1 The Council Cabinet has published its three year budget proposals for 2014/15 to 2016/17 for public consultation which are in line with the Council's budget strategy agreed by Council in September 2013. The consultation document has been circulated to all elected members and 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 of 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 12- 15 of the consultation document. Proposals that fall within the remit of the Resources and Governance Board are covered on pages 49 – 53 whilst details of Corporate budgets proposals are covered on pages 56-58.
- 1.5 The consultation document shows that the Resources Directorate is required to find savings of £2.974m which represents 12.5% of its net budget and equates to a reduction of 56.0 FTE posts. The Directorate also has further pressures of £1.003m for 2014/2015.
- 1.6 Members will note that the consultation document contains significant level of existing savings and pressures which were approved as part of 2013/14 budget agreed by Cabinet on 23 January 2013. Appendix 6 of the report lists the schedule of budget savings required for 2014/15 and this is attached as appendix 2 to this report as reference.
- 1.7 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 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 members an opportunity to respond to the budget consultation.

## SUPPORTING INFORMATION

- 4.1 Public consultation on the Revenue Budget Proposals 2014/15 – 2016/17 runs until 16 December. The public consultation document has been circulated to all Members and a copy can also be found on Derby City Council's web site. Members are requested to bring the consultation document with them to the meeting.

## OTHER OPTIONS CONSIDERED

- 5.1 None

This report has been approved by the following officers:

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

<b>For more information contact:</b>	M Hussain 01332 643647 mahroof.hussain@derby.gov.uk
<b>Background papers:</b>	Revenue and Capital Budget Proposals 2014/15 - 2016/17
<b>List of appendices:</b>	Appendix 1 - Implications Appendix 2 – Schedule of Budget Savings 2013/14

<b>IMPLICATIONS</b>
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**Financial and Value for Money**

- 1.1 As detailed in the Revenue Budget Proposals 2014/15-2016/17 public consultation document. The public consultation expires on 16 December 2013.

**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 by 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 it's people will enjoy a thriving

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