

Report of the Strategic Director of Resources

**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 and the outcomes from this exercise and the final proposals will then be presented for approval to Council on 30 January 2013.
- 1.4 The Corporate Scrutiny and Climate Change Board is responsible for the scrutiny of Chief Executive's Office and corporate budget proposals as well as proposals relating to climate change. The net controllable budget for 2012/13 for the Chief Executive's Office amounted to £2.736m. It will find new savings of £0.780m over the next three years which amounts to 29% - see page 39. The total net Corporate Budget for 2012/13 is £27.182m. The total net savings for 2013/14 and 2015/16 is £11.060m equating to 40.7% - see page 89.
- 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. Budget proposals relevant to this Board can be found on pages 38 – 45 for Chief Executives Office; pages 88- 92 for Corporate Budgets and 60-78 for climate change elements contained in the Neighbourhoods Directorate.

**RECOMMENDATION**

- 2.1 That the Corporate Scrutiny and Climate Change Board 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.

<b>REASONS FOR RECOMMENDATION</b>
-----------------------------------

- 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. Corporate Scrutiny and Climate Change Board is responsible for scrutiny of items that fall within its portfolio.

<b>SUPPORTING INFORMATION</b>
-------------------------------

- 4.1 None.

<b>OTHER OPTIONS CONSIDERED</b>
---------------------------------

- 5.1 None

**This report has been approved by the following officers:**

<b>Legal officer</b>	N/A
<b>Financial officer</b>	Martyn Marples
<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>	Mahroof Hussain 01332 643647 e-mail: mahroof.hussain@derby.gov.uk
<b>Background papers:</b>	None
<b>List of appendices:</b>	Appendix 1 – Implications

<b>IMPLICATIONS</b>
---------------------

**Financial and Value for Money**

- 1.1 None arising from this report

**Legal**

- 2.1 Article 6.4 of the Constitution enables Overview and 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 This report affects all the corporate priorities and objectives of the Council Plan 2011 -2014.

