

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 Revenue Budget Proposals 2013/14 – 2015/16 relevant to Children and Young People Board are presented in pages 46 - 58 of the document previously issued to members.
- 1.5 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 item falls within the remit of the Children and Young People 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 Children and Young People Board are covered in pages 46-58. Members are requested to bring this document with you to the meeting.

OTHER OPTIONS CONSIDERED

- 5.1 None

This report has been approved by the following officers:

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

For more information contact:	Ellen Bird 01332 643647 e-mail: ellen.bird@derby.gov.uk
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 None arising from this report.

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.