

Planning, Housing and Leisure Board Revenue Budget Proposals 2014/15 - 2016/17

SUMMARY

- 1.1 The Council has published three year 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 previously circulated to members in late 2012 contains details of individual proposals for savings 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. 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 The Planning, Housing and Leisure Board has a scrutiny responsibility for elements of the proposed revenue budgets of both the Neighbourhoods Directorate and the Adults, Health and Housing Directorate. The purpose of this report is to present these Revenue Budget Proposals for 2014/15 and to allow members to scrutinise and be engaged in consultation on these proposals.
- 1.4 Summaries of the Revenue Budget proposals 2014/15- 2016/17 by Directorate are covered on pages 11-15.
- 1.5 Proposals for Housing and Advice are covered on pages 19-30 of the document, however, these also include the proposals for Adults and Health, which are currently within the remit of the Adults and Public Health Board. The document shows that the Adults, Health and Housing Directorate have proposed savings of £9.291m in 2014/2015, representing 12% of the net budget. This equates to a reduction of 95.5 FTE's. There are no further budget pressures or savings identified for 2014/2015 for Housing and Advice in the document on top of those identified and agreed under the Revenue Budget Proposals 2013/14 – 2015/16.
- 1.6 Proposals for Planning, Environment and Public Protection and Leisure and Culture fall within the Neighbourhoods Directorate and are covered on pages 41-48 of the document. However, these also include proposals for Neighbourhoods and Streetpride, which are currently within the remit of the Neighbourhoods Board. The document shows that the Neighbourhoods Directorate have proposed savings of £6.391m in 2014/2015, £4,948m of which were savings identified and agreed for under the Revenue Budget Proposals 2013/14 – 2015/16. Of the additional £1.443m savings identified in Revenue Budget proposals 2014/15- 2016/17, £503,000 savings and a reduction of 14 FTE relate to services which fall under the remit of the

Planning, Housing and Leisure Board. The budget savings identified as falling within the remit of the board are included separately under Appendix 2 of this document. There are no further budget pressures identified for 2014/2015 within the PHL Board remit on top of those identified and agreed under the Revenue Budget Proposals 2013/14 – 2015/16

- 1.7 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.

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. Scrutiny of this items falls within the remit of the Adults and Public Health Board.

SUPPORTING INFORMATION

- 4.1 Public consultation on the Revenue Budget Proposals 2014/15 – 2016/17, documents for which can be found on Derby City Council's web site, runs until 16 December. 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	Amanda Fletcher, Mazer Hussain
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 Appendix 2 – Planning, Housing and Leisure Board Budget Savings Summary 2014/2015

IMPLICATIONS

Financial and Value for Money

- 1.1 As detailed in the Public Consultation document.

Public consultation on Revenue Budget Proposals 2014/15-2016/17 expires on 16 December 2013.

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.

Planning, Housing and Leisure Board Budget Savings Summary 2014/2015

ADULTS HEALTH AND HOUSING 2014/15 BUDGET SAVINGS			
Directorate	Proposed Change	2014/15 £000	FTE Reduction
AHH	Directorate Wide Existing Savings	(6,858)	71.6
TOTAL ADULTS, HEALTH AND HOUSING BUDGETS SAVINGS		(9,291)	95.5
NEIGHBOURHOODS 2014/15 BUDGET SAVINGS			
Directorate	Proposed Change	2014/15 £000	FTE Reduction
NBH	Directorate Wide Existing Savings	(4948)	43
LEISURE AND CULTURE & PLANNING, ENVIRONMENT AND PUBLIC PROTECTION SAVINGS			
NBH	Directorate Wide Existing Savings	(2,403)	TBC
NBH	Increase in Bereavement Services income	(50)	0.0
NBH	Corporate H&S reductions	(121)	8.0
NBH	b-You growth plan to generate income	(15)	0.0
NBH	Reduce funding for b-You with corresponding reduction in targets, outcomes and staffing levels (one off)	(150)	6.0
NBH	Review lease/grants of cultural partners	(53)	0.0
NBH	Fund festive lights through external income generation, charity donation or sponsorship, otherwise the service will be removed from late 2014.	(114)	0.0
TOTAL SAVINGS		(2,906)	14.0