

TO: HEALTH OVERVIEW AND SCRUTINY PANEL
7 January 2014

DRAFT BUDGET PROPOSALS 2014/15
(Borough Treasurer and Director of Adult Services, Health & Housing)

1 INTRODUCTION

- 1.1 The Executive agreed the Council's draft budget proposals for 2014/15 at its meeting on 10 December 2013 as the basis for consultation with the Overview and Scrutiny Commission, Overview and Scrutiny Panels and other interested parties. The consultation period runs until 21 January 2014, after which the Executive will consider the representations made at its meeting on 11 February 2014, before recommending the budget to Council.

2 SUGGESTED ACTION

- 2.1 That the Overview and Scrutiny Panel comments on the Council's draft budget proposals for 2014/15.**

3 SUPPORTING INFORMATION

- 3.1 Attached to the reports to the other Overview and Scrutiny panels were relevant extracts from the 2014/15 Revenue Budget and Capital Programme reports. These are less relevant to this panel, as the Public Health budget is almost entirely funded from ring-fenced specific grant, with the additional input to the budget being a contribution within the NHS Money for Social Care transfer.
- 3.2 Public Health is the most significant specific grant received by the Council. The Council has previously been notified of ring fenced grant allocations of £2.772m in 2013/14 and £3.049m in 2015/16. Announcements suggest that the ring fencing of public health grant will continue into 2015/16, although no indication of the likely grant amount has been received at this stage. A further £100k is earmarked from the NHS Money for Social Care transfer for local public health projects.
- 3.3 For planning purposes, it is assumed that the 2015/16 grant, and contribution from the NHS Money for Social Care transfer, will be the same as in 2014/15. Attached to this report therefore is a detailed breakdown of the Public Health budget for 2013/14, with proposals for 2014/15 following through into 2015/16.
- 3.4 The full 2014/15 Revenue Budget and Capital Programme reports are available on the Council's public website as part of the wider budget consultation (<http://consult.bracknell-forest.gov.uk/portal>).

ALTERNATIVE OPTIONS CONSIDERED/ ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS/ EQUALITIES IMPACT ASSESSMENT/ STRATEGIC RISK MANAGEMENT ISSUES / OTHER OFFICERS/ CONSULTATION – Not applicable

Background Papers

None

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