

TO: HEALTH OVERVIEW AND SCRUTINY PANEL
15 January 2015

DRAFT BUDGET PROPOSALS 2015/16
Borough Treasurer and Director of Adult Services, Health & Housing

1 INTRODUCTION

- 1.1 The Executive agreed the Council's draft budget proposals for 2015/16 as the basis for consultation with the Overview and Scrutiny Commission, Overview and Scrutiny Panels and other interested parties. Following the consultation the Executive will consider the representations made 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 2015/16**

3 SUPPORTING INFORMATION

- 3.1 Attached to the reports to the other Overview and Scrutiny panels were relevant extracts from the 2015/16 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 £3.049m in 2015/16. A further £100k is earmarked from the NHS Money for Social Care transfer for local public health projects.
- 3.3 The one key change to last year's budget plan is that the full cost of the Drug and Alcohol Action team will now be net through the Public Health Grant, rather than other council budgets. This amounts to £63,402.
- 3.3 The full 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

Contacts for further information

Alan Nash – 01344 352180

Alan.nash@bracknell-forest.gov.uk

Neil Haddock – 01344 351385

Neil.Haddock@bracknell-forest.gov.uk