

BUSINESS PLAN BUDGET FOR 2014-15

To: **Adults Committee**

Meeting Date: **20 May 2014**

From: **Executive Director: Children, Families and Adults Services
Chief Finance Officer**

Electoral division(s): **All**

Forward Plan ref: **Not applicable** *Key decision:* **No**

Purpose: **To provide the Committee with details of the budgets that it will be monitoring during 2014-15**

Recommendation: **The Committee is asked to review and comment upon the report**

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1. BACKGROUND

- 1.1 During 2014-15, at each of its meetings, the Committee will be presented with the Children, Families and Adults (CFA) Finance and Performance Report detailing the financial position and the latest performance information for the Service for the year to that point.

2. MAIN ISSUES

- 2.1 As the report being presented will be that for the whole of CFA and this Committee only has responsibility for part of the Service, this report provides Members with information as to the budgets within the overall report that the Adults Committee will consider and the Children's and Young People Committee will consider. Some budgets support both Adults and Children and Young People and these are shown as CFA Cross Service Budgets and are shown in both Appendices.

- 2.2 This information is contained in the attached appendices:

Appendix 1 – Adults - Revenue Budgets
Children & Young People – Revenue Budgets

Appendix 2 – Adults - Capital Budgets
Children & Young people – Capital Budgets

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

3.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

This report sets out details of the overall budgets which this Committee will consider.

Source Documents	Location
None	.