

DERBYSHIRE COUNTY COUNCIL

CABINET

1 October 2013

Report of the Director of Finance

**PREPARATION OF BUDGET 2014/15
(COUNCIL SERVICES)**

1 Purpose of the Report

To seek Cabinet approval for the proposed timetable of the Council's 2014/15 budget preparation and associated consultation arrangements.

2 Information and Analysis

The production of the Council's budget is undertaken in accordance with the requirements of the Council's Constitution. Attached as Appendix A is the proposed timetable which states that a timetable will be publicised for the annual revenue budget and the subsequent consultation that will take place, which shall be not less than six weeks.

A key element of the budget is consultation with stakeholders. The Council has made a commitment to engage with the communities of Derbyshire to enhance the decision making process. It is proposed to undertake the following:

- Statutory consultation with business ratepayers;
- Consultation with the trade unions;
- Questionnaires which have been distributed at a number of community events throughout August – residents were asked to allocate £100 amongst the services which they thought were important;
- Consultation with Improvement and Scrutiny Committees;
- Online consultation – Derbyshire County Council website.

Cabinet will take account of the consultation when drawing up firm proposals for Council. The report to Council will also reflect the outcome of the consultation process. The online consultation will be widely promoted on the Council's website and promoted to the 'hard to reach' groups through appropriate forums.

3 Considerations

In preparing this report the relevance of the following factors has been considered: financial, legal, prevention of crime and disorder, equality and diversity, human resources, environmental, health, property and transport considerations.

4 Key Decision

No

5 Call-in

Is it required that call-in be waived in respect of the decisions proposed in the report? No

6 Background Papers

Files held in Technical Section, Corporate Finance.

7 OFFICER'S RECOMMENDATIONS

That Cabinet :

- (i) approve the timetable for completion of the budget
- (ii) approve the proposed consultation arrangements.

PETER HANDFORD

Director of Finance

County Hall
MATLOCK

10 September 2013

Budget Preparation Timetable

July-November 2013	Public Consultation. Respond to Technical Consultation issued by DCLG Respond to New Homes Bonus Consultation issued by DCLG
September 2013	Cabinet consider report on updated Five Year Financial Plan.
November/December 2013	Priorities for revenue and capital spending, budget reductions, and risks facing the Council are evaluated. Trade unions consulted. Business Rate payers consulted.
December 2013	Government announce details of Provisional Local Government Finance Settlement.
15 January 2014	Deadline for collection fund and business rate figures to be submitted to the Council by district/borough councils
January 2014	Cabinet consider report on final revenue/capital settlements, results of consultation/budget priorities, and determine budgets and Council Tax recommendations to full Council.
31 January 2014	Deadline for taxbase figures to be submitted to the Council by district/borough councils
February 2014 (The Council's constitutions states this date should be no later than 8 th February)	Council debate Cabinet recommendations/results of consultation and determine revenue/capital budgets and Council Tax level for 2014/15.
1 March 2014	Notify district/borough councils of precepts

*Dates in bold are statutory deadlines and must be met, the remaining dates are indicative only.