

DERBYSHIRE COUNTY COUNCIL

CABINET

24 July 2012

Report of the Director of Finance

**PREPARATION OF BUDGET 2013-14
(FINANCE AND MANAGEMENT)**

1 Purpose of the Report

To seek Cabinet approval for the proposed timetable for preparation of the Council's 2013-14 budget 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.

A key element of the budget is consultation with stakeholders. It is proposed to undertake the following:

- Statutory consultation with business ratepayers;
- Consultation with the trade unions;
- Questionnaire in Derbyshire First;
- Questionnaire in WorkForce;
- Consultation with Improvement and Scrutiny Committees
- Online 'You Choose' consultation.

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 'You Choose' 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 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

3 July 2012

Budget Preparation Timetable

July 2012	Cabinet consider report on updated Five Year Financial Plan.
July-September 2012	Consider the outcomes of the Government's further consultation on Business Rates Retention and Council Tax Benefit Localisation.
September-October 2012	Public Consultation.
November/December 2012	<p>Priorities for revenue and capital spending, budget reductions, and risks facing the Council are evaluated.</p> <p>Trade unions consulted.</p> <p>Political Group Leaders and Cabinet Member for Finance and Management to meet representatives of business rate payers.</p>
December 2012	Government announce details of Provisional Local Government Finance Settlement.
15 January 2013	Deadline for collection fund figures to be submitted to the Council by district/borough councils
January 2013	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 2013	Deadline for taxbase figures to be submitted to the Council by district/borough councils
February 2013 (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 2013-14.
1 March 2013	Notify district/borough councils of precepts

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