

**DERBYSHIRE COUNTY COUNCIL**

**CABINET**

**9 September 2014**

**Report of the Director of Finance**

**PREPARATION OF BUDGET 2015/16  
(COUNCIL SERVICES)**

**1 Purpose of the Report**

To seek Cabinet approval for the proposed timetable for the Council's 2015/16 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. The Constitution requires that a timetable is publicised by Cabinet for making proposals to the full Council in relation to the annual Revenue Budget, along with arrangements for consultation with stakeholders, which should be for a period of not less than six weeks. The proposed timetable is attached at Appendix A.

A key element of the Council's budget setting process is consultation with stakeholders.

It is proposed to undertake the following consultation activities:

- Public consultation - a programme of public consultation to be determined by the Chief Executive in consultation with the Leader of the Council;
- Statutory consultation with business ratepayers;
- Consultation with the trades unions; and
- Consultation with Improvement and Scrutiny Committees.

Cabinet will take account of the consultation when drawing up firm proposals to the Council.

### **3 Considerations**

In preparing this report the relevance of the following factors has been considered - financial, legal and human rights, human resources, equality of opportunity, health, environmental, transport, property and prevention of crime and disorder 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**

Papers are held in Technical Section, Room 146, County Hall.

### **7 OFFICER'S RECOMMENDATIONS**

That Cabinet:

- (i) approves the timetable for completion of the 2015/16 budget; and
- (ii) approves the proposed consultation arrangements in respect of the 2015/16 budget.

**PETER HANDFORD**

Director of Finance

21 August 2014

### Budget Preparation Timetable

September – October 2014	Public consultation.
November/December 2014	<p>Priorities for revenue and capital spending, budget reductions and risks facing the Council are evaluated.</p> <p>Improvement and Scrutiny Committees consulted.</p> <p>Trades Unions consulted.</p> <p>Business Ratepayers consulted.</p>
December 2014	Government announces details of Provisional Local Government Finance Settlement.
<b>15 January 2015</b>	Deadline for collection fund and business rate figures to be submitted to the Council by district/borough councils.
January 2015	Cabinet considers report on final revenue/capital settlements, results of consultation/budget priorities and determines budgets and Council Tax recommendations to full Council.
<b>31 January 2015</b>	Deadline for taxbase figures to be submitted to the Council by district/borough councils.
February 2015 (The Council's constitutions states this date should be no later than 8 February)	Council debates Cabinet recommendations/results of consultation and determines revenue/capital budgets and Council Tax level for 2015/16.
<b>1 March 2015</b>	Notify district/borough councils of precepts.

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