

## REPORT TO CABINET

23<sup>rd</sup> DECEMBER 2004

## REPORT OF THE DIRECTOR OF RESOURCES

**Portfolio: RESOURCE MANAGEMENT**

### **BUDGET FRAMEWORK – 2005/6 TIMETABLE**

#### **SUMMARY**

In accordance with the Council's Constitution, Cabinet is required to publicise a timetable for making proposals to the Council for the adoption of the annual Budget and its arrangements for consultation.

The attached Appendix proposes a timetable for the adoption of the 2005/6 Budget and arrangements for consultation, which will accommodate the requirements of the Constitution.

#### **RECOMMENDATION**

That the timetable be approved, as shown on the attached Appendix.

#### **DETAIL**

Part 4 Section C – Budget and Policy Framework Procedure Rules of the Council's Constitution requires Cabinet to publicise a timetable for making proposals to the Council for the adoption of a Budget and its arrangements for consultation. A proposed timetable is shown in the attached Appendix.

At the proposed Special Meeting of Cabinet on Thursday, 13<sup>th</sup> January 2005, I intend to present a report which will set the scene for next year's Budget, including a summary of the initial Budget requirements, details of the Revenue Support Grant and Housing Subsidy Settlements and suggested spending targets for each of the Cabinet portfolio areas.

In terms of the arrangements for Overview and Scrutiny of the budget process this year, I have agreed that each individual Committee will again consider their own portfolio of services and the formal consultation process will begin 6<sup>th</sup> January and end 2<sup>nd</sup> February 2005. Special Overview and Scrutiny Committee meetings have been agreed with the Chairmen and Vice-Chairmen for 24<sup>th</sup>, 25<sup>th</sup> and 26<sup>th</sup> January 2005 for Overview and Scrutiny 1/2/3 respectively.

Cabinet, at its meeting on Thursday 17<sup>th</sup> February 2005, will be able to consider the views expressed by the Overview and Scrutiny Committees, as well as considering the views of Council Taxpayers, who will have participated in Focus Group meetings held in accordance with the Council Taxpayers Consultation process approved by Cabinet on 11<sup>th</sup> November 2005.

After taking those views into account, Cabinet will then approve the Budget proposals and make recommendations to the Council at a Special Meeting to be held on Friday, 25<sup>th</sup> February 2005, when the level of council Tax will be determined, taking into account the precept requirements of the County Council, Police Authority, Fire and Rescue Service and Town and Parish Councils. The Special Council Meeting on the 25<sup>th</sup> February 2005 is the earliest date possible for

determining the Council Tax as this date is influenced by the date on which precepts of the County Council, Police Authority, Fire and Rescue Service and Town and Parish Councils are received.

The statutory deadline by which the level of Council Tax must be determined is Friday, 11<sup>th</sup> March 2005. Part 4 Section C – Budget and Policy Framework Procedure Rules (2e to 2h) of the Council's Constitution provide specific procedures where Council resolves to amend the recommendations of Cabinet (an in-principle decision). The period in between the Special Council Meeting on Friday, 25<sup>th</sup> February and the statutory deadline for determining the Council Tax on 11<sup>th</sup> March does provide sufficient time to comply with the arrangements set out in the Constitution.

### **FINANCIAL IMPLICATIONS**

As the purpose of this report is to identify the timetable for the Budget process, there are no financial implications to be considered.

### **CONSULTATION**

The Council's three Overview and Scrutiny Committees will be consulted as part of the Budget process. A representative sample of Council Taxpayers is also being consulted as part of the Budget process.

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**Background Papers:** The Constitution – Part 4 Section C – Budget and Policy Framework Procedure Rules.

Council Tax, Budget and Medium Term Financial Planning Consultation – report to cabinet November 2005.

#### **Examination by Statutory Officers:**

	<b>Yes</b>	<b>Not Applicable</b>
1. The report has been examined by the Council's Head of the Paid Service or his representative.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2. The content has been examined by the Council's S.151 Officer or his representative.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3. The content has been examined by the Council's Monitoring Officer or his representative.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4. Management Team has approved the report.	<input checked="" type="checkbox"/>	<input type="checkbox"/>

**BUDGET FRAMEWORK – 2005/6 TIMETABLE****IN ACCORDANCE WITH THE CONSTITUTION, PART 4 – RULES OF PROCEDURE,****C – BUDGET AND POLICY FRAMEWORK PROCEDURE RULES**

<b><u>Committee</u></b>	<b><u>Report Distributed</u></b>	<b><u>Meeting Date</u></b>
<b>CABINET (Special Meeting)</b>		
• To consider Budget Framework	Wednesday 5/1/2005	Thursday 13/1/2005
<b>OVERVIEW &amp; SCRUTINY</b>		
• Consultation Process	Begins Thursday 6/1/2005	Ends Wednesday 2/2/2005
• Overview & Scrutiny 1	Monday 17/1/2005	Tuesday 25/1/2005
• Overview & Scrutiny 2	Tuesday 18/1/2005	Wednesday 26/1/2005
• Overview & Scrutiny 3	Wednesday 19/1/2005	Thursday 27/1/2005
<b>CABINET</b>		
• To consider views of the Council Taxpayers' Forums	)	
	)	
	)	
• To consider view of Overview & Scrutiny Committees	) Wednesday 9/2/2005	Thursday 17/2/2005
	)	
• To approve the Budget proposals and make recommendations to Council	)	
	)	
<b>COUNCIL (Special Meeting)</b>		
• To consider recommendations from Cabinet	)	
	)	
	)	
• To consider views from Council Taxpayers' Forums	) Thursday 17/2/2005	Friday 25/2/2005
	)	
	)	
• To determine the Council Tax level	)	

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