

Budget and Policy Framework Timetable 2013/14

	Services	Scrutiny & Consultation	Cabinet	Council
2012				
October				
01 onwards	<p>Revision of current year's budget and future years' draft base budgets underway (in context of service plans).</p> <p>Alongside, development of savings options:</p> <ul style="list-style-type: none"> - efficiencies - income generation - service reductions <p>Identification of potential growth / redirection of resource needs.</p>	Council tax support consultation underway.		
02			Cabinet Briefing.	
09	Take forward decisions of Cabinet, subject to call-in.		<p>Half Yearly Corporate Plan Review.</p> <p>Approve 2013/14 Budget & Policy Framework timetable.</p> <p>Consider various reports with budget / policy implications (eg. Museum Partnership, Tackling Empty Homes etc).</p>	
15		'Supporting families' consultation-closing date for questionnaire responses.		

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23		Budget and Performance Panel (B&PP). Consider any budget & policy framework matters as appropriate.		
30		Consultation ends on council tax support scheme (26 Oct).	Cabinet Briefing – general update on progress and options. Report on headline results from supporting families consultation.	
November				
06	Take forward decisions of Cabinet, subject to call-in.	Council tax technical changes – consultation planned.	<p>Receive Budget and Policy Framework Updates:</p> <ul style="list-style-type: none"> – MTFs half year review, including council tax targets – capital investment priorities <p>Receive report on results of supporting families consultation process.</p> <p>Corporate Fees and Charges Policy Review.</p> <p>Receive any recommendations from October's B&PP.</p> <p>Receive any other Budget or Policy Framework updates.</p>	
14	Take forward decisions of Council.			<p>Receive any Budget or Policy Framework updates.</p> <p>Consider City Council response to Lancaster BID proposals.</p>
26				

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December				
04	<p>Receive and appraise provisional Local Government Finance Settlement (for General Fund) sometime after 05 December.</p> <p>Take forward decisions of Cabinet, subject to call-in.</p>		<p>Receive Budget and Policy Framework updates (General Fund and Council Housing):</p> <ul style="list-style-type: none"> - Draft revenue budget - Capital Programme update - Council tax technical changes, together with consultation feedback. <p>Consider other budget proposals (savings/efficiencies/redirection/ growth) in context of any emerging policy or priority changes.</p> <p>Make recommendations to Council on new Council Tax Support Scheme.</p>	
11		B&PP consider any budget & policy framework matters as appropriate.		
12	Take forward decisions of Council.			<p>Approve MTFS review (including Capital Investment) and any changes to council tax targets.</p> <p>Approve new Council Tax Support Scheme.</p> <p>Receive any other Budget or Policy Framework updates.</p>
By 31	Tax base calculated and notified to other councils, taking account of any approved technical changes.		Detailed budget reviews undertaken by Service Heads and Cabinet Portfolio Holders.	

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2011				
January				
22	Take forward decisions of Cabinet, subject to call-in.		<p>Consider results of municipal buildings conditions survey and investment needs arising.</p> <p>Receive any recommendations from December's B&PP.</p> <p>Consider draft 2013/14 Corporate Plan, ICT Strategy, Corporate Property Strategy and any other updates.</p> <p>Agree Housing Rents and recommend Housing Revenue Account (HRA) budget / MTFS proposals for Council.</p> <p>Agree Council tax, General Fund Revenue Budget and Capital Programme proposals for initial consideration by Council.</p>	
29		Leader presents budget proposals to B&PP, other Members, economic stakeholders.		
February				
06				<p>Consider Cabinet's initial proposals regarding the Budget and Policy Framework:</p> <ul style="list-style-type: none"> - Capital and Revenue Budget proposals for General Fund and Housing Revenue Account - Draft Corporate Plan - Any other Policy Framework Updates (following review) <p>Approve City council tax increase.</p>

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12	Implement resolutions of Cabinet and produce referral reports for Council. Update service business plans accordingly.		Consider Regeneration Strategy and make recommendations to Council. Reconsider Budget and other Policy Framework proposals in light of feedback from Council, Budget and Performance Panel and any further consultation undertaken. Make full recommendations back to Council to complete the Budget and Policy Framework update.	
27	Implement decisions of Council.			<p>Approve Budget: 3yr Revenue Budget and 5yr Capital Programme for both General Fund and Housing Revenue Account (latter if not approved already) Council Tax 2013/14 Treasury Management Framework including Prudential Code Limits Medium Term Financial Strategy (including future years' Council Tax Targets and incorporating future years' housing rent targets) Approve full Council Tax rates</p> <p>Approve Policy Framework: 3yr Corporate Plan Any other Policy Framework Updates (following review, such as Regeneration Strategy).</p>
March				
By 31	Update service business plans to fit with approved Budget and Policy Framework. Establish financial and performance reporting arrangements.			