

BUDGET CONSULTATION PROCESS 2009/10

Agenda Item 3c

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Background Papers:- Part 4 of the Council's Constitution - Budget and Policy Framework Procedures Rules
Financial Implications:- Within existing resources
Equalities Implications:- Equalities Impact Assessments to be conducted on the various proposed consultation methods/processes
Legal Implications:- Consultation with representatives of Business ratepayers on the budget proposals is a requirement under the Local Government Finance Act 1992.
Options: To accept or amend, as appropriate, the Budget Consultation process for 2009/10
Risks: Consultation on priorities and the budget with stakeholders is a key requirement of the Use of Resources assessment.

EXECUTIVE SUMMARY

To consider a proposed process and timetable for undertaking consultation on the Council's priorities, which will inform the proposed budget, council tax and housing rent levels for 2009/10 to be presented to Full Council In February 2009.

The proposed process and timetable is provided in the attached Appendix.

DECISION

Members are asked to accept the proposed process and timetable as presented in the Appendix to this report.

BUDGETARY CONSULTATION PROCESS FOR

Cabinet	September 1st
Local Committees	September 9th September 10th September 23rd
Management Board	Week Commencing 29th September
Scrutiny Committee	October 6th
Senior Managers Workshop	October 7th
Cabinet	October 9th
Cabinet Workshop	October 24th
Scrutiny Committee	October 29th
Cabinet - On the Streets	<i>TBA - November</i> <i>TBA - November</i> <i>TBA - November</i>
	<i>TBA - November</i>
Local Committees	November 4th November 12th November 18th
Business Council	November 24th
Cabinet Members	<i>TBA - November</i>
Cabinet	December 1st
Corporate Director	December 1st week
Scrutiny Committee	December 10th
Business Council	January 12th 2009
Local Committees	January 13th January 21st January 27th
Scrutiny Committee	January 28th
Cabinet	February 2nd
Full Council	February 16th
Cabinet	March 30th

2009/10

Priorities and Budget process agreed

Braintree - Informed of Budget process for 2009/10
Halstead - Informed of Budget process for 2009/10
Witham - Informed of Budget process for 2009/10

Review Business Plans, including efficiencies and growth, with Heads of Service

Budget Scrutiny training - INLOGOV

Consideration of MTFS, 4 year priorities & 2009/10 actions

Consideration of Medium Term Financial Strategy (MTFS)

Consideration of 4 year priorities & 2009/10 actions

Consultation on MTFS & budget process

Witham - Consultation with residents on priorities
Braintree - Consultation with residents on priorities
Halstead - Consultation with residents on priorities

*Public consultation - Press article / Website / Parish and Town Councils
Braintree District LSP*

Braintree - Consideration of local priorities for 2009/10 Budget
Halstead - Consideration of local priorities for 2009/10 Budget
Witham - Consideration of local priorities for 2009/10 Budget

Consultation on 4 year priorities & 2009/10 actions

Business Plan and Budget Challenge with Chief Executive and Directors

Updated position & Grant Settlement
Initial 2009/10 Budget proposals for consultation

Taxbase agreed

2009/10 Budget proposals for consultation

2009/10 Budget proposals for consultation

Braintree - Consultation on 2009/10 Budget Proposals
Halstead - Consultation on 2009/10 Budget Proposals
Witham - Consultation on 2009/10 Budget Proposals

Feedback to Cabinet on the 2009/10 Budget proposals

Propose Budgets, Fees & Charges, Council Tax Level and Housing Rent and Service Charge Levels

Agree Budgets, Fees & Charges, Council Tax and Housing Rents and Service Charges

Agreement of Action Plan to deliver identified priorities