

DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	FINANCE AND DEMOCRACY COMMITTEE	24 SEPTEMBER 2018	5
TIMETABLE FOR DEVELOPING BUDGET PROPOSALS 2019/20			

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

SUMMARY

A budget timetable needs to be approved which complies with the budget and policy framework rules, statutory deadlines, and if possible which facilitates early billing for Council Tax.

Attached at Appendix A is a draft budget timetable for the period October 2018 to March 2019 for consideration. The timetable may need further consideration if there are any significant changes, for example if the timetables of precepting authorities change.

RECOMMENDATIONS

The Committee is recommended to:

1. Adopt the timetable as shown at Appendix A for the budget setting process for 2019/20

SUMMARY OF PREVIOUS DECISIONS

This is the first item that relates to the budget setting process for 2019/20 and marks the commencement of that process.

CORPORATE PRIORITIES	
Spending your money in the most efficient way to achieve excellent services (Value for Money)	✓
Delivering the services that customers expect of an excellent council (Clean and Green)	
Working with all partners (Vibrant Economy)	
To make sure Fylde continues to be one of the most desirable places to live (A Great Place to Live)	
Promoting Fylde as a great destination to visit (A Great Place to Visit)	

REPORT

1. INFORMATION

- 1.1 The setting of the composite Council Tax can only be agreed after Lancashire County Council, the Police and Crime Commissioner for Lancashire and the Lancashire Combined Fire Authority have arrived at their respective Band D requirements.
- 1.2 The statutory deadline by which all the precepting authorities have to determine their budget requirements is 28th February 2019. Currently the dates of the relevant meetings of each body are yet to be confirmed.
- 1.3 The timetable set out in Appendix A includes key budget decision dates and proposed timescales for a budget consultation process to be undertaken.
- 1.4 In light of the above it is proposed that if all information on precepts is available, the Budget decision will be taken at Budget Council on 5th March 2019. Please note that this meeting will commence at 5:00pm.
- 1.5 If the budget cannot be set and Council Tax charges determined by 5th March 2019, it is likely that a Council Tax instalment date of 1st April 2019 may not be achieved with a resultant financial loss to the Council. The statutory deadline to set Council Tax is 11th March 2019. Failure to set a Council Tax by the deadline is likely to have a financial impact on the Council and will be in breach of the statutory process.

2 CONSULTATION

- 2.1 As in previous years the Council will consult in respect of strategic budget issues. There will be a period of consultation with interested parties when any budget proposals are published. It is a requirement to consult with business rate payers over any proposed budget. There should also be meaningful consultation with those people who may be affected by any proposals in particular where they involve the discontinuance of a service. Detailed or specific consultation may be part of a proposal and follow after an in principle decision is made.

IMPLICATIONS	
Finance	The financial implications are contained within the body of the report.
Legal	Timetable in place to ensure annual budget for 2019/20 is set with statutory and legislative guidelines
Community Safety	None arising from this report
Human Rights and Equalities	None arising from this report
Sustainability and Environmental Impact	None arising from this report
Health & Safety and Risk Management	None arising from this report

LEAD AUTHOR	CONTACT DETAILS	DATE
Paul O'Donoghue Chief Financial Officer	01253 658566	September 2018

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
N/a	N/a	N/a

Attached Documents:

Appendix A - TIMETABLE FOR DEVELOPING BUDGET PROPOSALS 2019/20

TIMETABLE FOR DEVELOPING BUDGET PROPOSALS 2019/20

Meeting Dates	Detail
November cycle of meetings	Consideration of draft revenue budget options and capital bids by programme committees.
26 th Nov 2018	Finance & Democracy Committee - Updated Financial Forecast 2018/19 to 2022/23
10 th Dec 2018	Council - Updated Financial Forecast 2018/19 to 2022/23
Nov 2018 to Feb 2019	Consideration of revenue budget options/capital bids by Budget Working Group
Nov 2018/Feb 2019	Opposition Briefings - to be arranged
Nov 2018/Feb 2019	Budget consultation exercise with stakeholders, including Town & Parish Councils and Business Rate Payers
18 th Feb 2019	Finance & Democracy Committee - Budget Proposals Meeting - expected publication date of Budget & Policy Proposals
5 th Mar 2019	Budget Council Meeting (5pm start)
11 th Mar 2019	Statutory Deadline for Council to set Council Tax