

WYRE FOREST DISTRICT COUNCIL**CABINET MEETING**
21ST SEPTEMBER 2010**Proposed Service and Financial Planning Timetable 2011/12**

OPEN	
SUSTAINABLE COMMUNITY STRATEGY THEME:	Stronger Communities
CORPORATE PLAN AIM:	A Well-Run and Responsive Council
CABINET MEMBER:	Councillor N J Desmond
RESPONSIBLE OFFICER:	Director of Resources
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APPENDICES:	Appendix A - Proposed Committee Budget Timetable for 2011/12 Budget

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to identify the proposed service and financial planning timetable in order to deliver the budget for 2011/12 and beyond.

2. RECOMMENDATIONS

The Cabinet is asked to DECIDE :-

- 2.1 **To approve the Proposed Budget Timetable attached at Appendix A.**

3. BACKGROUND

- 3.1 The Council's Budget and Policy Framework Procedure Rules are contained within the Constitution. In line with this over recent years the detailed budget considerations have been presented to the Cabinet at the December meeting, the attached timetable has been developed to meet this requirement.
- 3.2 As has been widely reported there will need to be significant reductions in public expenditure to be implemented over the next four years. Assumptions have already been made within the Financial Strategy 2010-13 on the impact to the Council, however, the position should be made clearer with the publication of the Spending Review on 20 October 2010. It is suggested within the timetable that a report specifically upon this issue is presented to the Cabinet at the meeting on 16 November 2010.
- 3.3 The process will culminate with report to the Cabinet in February 2011, when the recommendations are made to Council on the final Financial Strategy for 2011-14.

4. KEY ISSUES

- 4.1 The proposed timetable for the production of the budget is attached at Appendix A, this concludes with the consideration at Council on 23 February 2011.

- 4.2 Cabinet will be ensuring that the Financial Strategy will prioritise resources in line with the Council's Corporate Plan. However, as Members will be aware the Council is also in the process of the development of a new Corporate Plan, therefore, the two processes will need to run in parallel.

5. FINANCIAL IMPLICATIONS

- 5.1 This is a finance report which has been produced in response to the requirement of the Council's Constitution.

6. LEGAL AND POLICY IMPLICATIONS

- 6.1 The Council's constitution states:

In December, the Cabinet will publish its Budget Strategy, having first considered the Report of the Head of Financial Services on the 'Three Year Budget and Policy Framework, recommendations from the Corporate Service and Performance Scrutiny Committee relating to the Base Budget, and 'Gershon' efficiency savings, and any recommendations from Scrutiny Committees resulting from reviews of policy.

7. EQUALITY IMPACT ASSESSMENT

- 7.1 This is a financial report and there is no requirement to undertake an Equality Impact Assessment.

8. CONCLUSIONS

- 8.1 The proposed budget timetable seeks to ensure that there is sufficient opportunity within the process to ensure that all members are consulted adequately and that resources are aligned so far as is possible with the Council's agreed priorities.

9. CONSULTEES

- 9.1 Corporate Management Team

10. BACKGROUND PAPERS

- 10.1 None