

# BRIEFING PAPER

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**SUBJECT:** GENERAL FUND REVENUE BUDGET 2013/14 TO 2015/16  
**DATE:** 11 OCTOBER 2012  
**RECIPIENT:** OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

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## THIS IS NOT A DECISION PAPER

### SUMMARY:

This report, which is to be published on 8<sup>th</sup> October, is scheduled to be presented to Cabinet on 16 October 2012 for decision.

The report summarises the current budget position and outlines draft proposals of the Executive for 2013/14 which will be used as the basis for extensive consultation with a range of stakeholders over the coming months.

The results of the consultation exercise will be reported alongside the Executive's final budget proposals that will be presented to Cabinet in January and recommended to Council in February 2013.

The report will deal with general fund revenue services only and there is a separate timetable and consultation process for the Housing Revenue Account which deals with services to council tenants. Proposals for capital expenditure will be presented early in the new year.

### BACKGROUND and BRIEFING DETAILS:

1. The Executive will be publishing detailed proposals for consultation and the report will be available to all members, staff and other key stakeholders from 8<sup>th</sup> October 2012.

#### Consultation & Communications

2. The Executive will undertake an extensive consultation process on the draft budget proposals. Cabinet Members are keen to listen to new ideas and to receive feedback on the proposals to help to finalise the Executive's budget to be recommended to Full Council in February 2013.

#### Resource and Policy Implications

3. The budget is in itself a major policy exercise dealing with resource allocation within the Council and is supported by Management Board of Directors (MBD), together with specific legal and financial advice.

#### Options

4. Clearly the formulation of the budget centres around different options for spending and saving that are priority driven and will differ from one political group to another. Alternative budgets with different options are usually presented to Council at the budget setting meeting in February.

#### Appendices/Supporting Information:

5. None

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