



Budget Timetable



Revenue Budget 2012/2013

What happens next?

Following the 3 month public consultation on the proposals for savings, at the meeting of the Council to be held on 8 December 2011 the Mayor will recommend the provisional spending targets for the Council for 2012/2013. Each of the Council's Commissioners will prepare a report setting out the implications of those targets. These reports will be released for further formal public consultation, the outcome of which will be considered by the Overview and Scrutiny Board in January.

At its meeting on 25 January 2012, the Overview and Scrutiny Board will scrutinise the budget and the budget setting process and decide what comments and recommendations to make to the Mayor and Executive on the budget proposals. These will be considered at the Council meeting on 1 February 2012.

The Mayor will make his final recommendations on the budget for next year to the Council meeting on 1 February 2012. This meeting will adjourn until 8 February 2012 to let all Members of the Council consider the proposals.

The Council will meet again on 8 February 2012 to discuss the budget and if the proposed budget is approved by a majority of members then it will be adopted on the night. If an objection or amendment to the budget is proposed and approved by a majority of Members, the Council will adjourn again until 1 March 2012 when a final decision will be made. Any objections or amendments will be considered by the Mayor at the Council meeting on 1 March 2012.

The Council Tax will be set at the Council meeting on 1 March 2012 and not before as the Council has to wait for notifications from other authorities (e.g. Fire, Police etc.) before setting the final overall Council Tax for Torbay.

A flowchart setting out the process is attached.

**BUDGET
2012 /2013**

TOUGH DECISIONS YOUR SERVICES

**HAVE
YOUR SAY!**



Setting of Provisional Spending Targets at Council meeting (8 December 2011)

The Mayor sets budget targets, having regard to the preliminary consultation results, for consideration by the Overview and Scrutiny Board.
(Note: there will be no recommendations from the Council on this.)

Overview and Scrutiny Board (25 January 2012)

The Overview and Scrutiny Board agrees its recommendations then submits its report to Council with recommendations to the Mayor.

Mayor finalises proposals at Council meeting (1 February 2012)

Mayor determines final proposals taking account views of the Overview and Scrutiny Board.
(Note: there will be no recommendations from the Council on this.)

Adjourned Council meeting considers Mayor's proposals (8 February 2012)

Any amendments/objections from Councillors must be submitted two clear working days before the meeting. Council may either adopt, amend or object to the proposals.

Budget adopted by Council

Mayor's proposals become the Council's revenue budget.

Budget amended by Council

Mayor is given timescale (at least 5 working days) to consider the amendments.

Budget objected to by Council

Mayor is given timescale (at least 5 working days) to consider the objections.

Mayor considers amendments/objections at Council meeting (1 March 2012)

Mayor (a) amends original proposals and/or (b) advises why he disagrees with amendments/objections.

Setting the Budget and Council Tax at Council meeting (1 March 2012)

Any amendments from Councillors must be submitted two clear working days before the meeting. In the event that no amendments are made to Mayor's budget, then it will stand as submitted. If the Mayor accepts the amendments (in their entirety), then the amended proposals will become the budget. If the amendments are not accepted by the Mayor, then for the amendments to be carried the approval of two thirds of those members (including the Mayor) present and voting will be required.