

Wiltshire Council

Cabinet

13th December 2011

Subject: 2012/13 Indicative Budget, Council Tax, Rents, Fees & Charges and NNDR Setting Consultation

**Cabinet Members: Councillor John Brady - Finance, Performance & Risk
Fleur de Rhe-Philippe– Economic Development & Housing**

Key Decision: Yes

Executive Summary

The aim of this report is for Cabinet to approve a timetable for setting the 2012/13 Council Tax, Rents, Fees and Charges and National Non-Domestic Rates (NNDR). This includes proposals for scrutiny and then Council on 28th February, as well as accounting for consultation.

Proposal

Cabinet approve the timetable and level of consultation set out at paragraph 6 of this report.

Reasons For Proposals

To enable the Council Tax to be set in the statutory timetable.

**Michael Hudson
Director of Finance**

Wiltshire Council

Cabinet

16th December 2011

Subject: 2012/13 Indicative Budget, Council Tax, Rents, Fees & Charges and NNDR Setting Consultation

**Cabinet Members: Councillor John Brady - Finance, Performance & Risk
Fleur de Rhe-Philipe – Economic Development and Housing**

Key Decision: Yes

Purpose of Report

1. The aim of this report is for Cabinet to approve a timetable for setting the 2012/13 Council Tax, Rents, Fees and Charges and National Non-Domestic Rates (NNDR). This includes proposals for scrutiny and then Council on 28th February, as well as accounting for consultation.

Background

2. The Council has a statutory duty to set annually its Council Tax. In addition, full Council is required to approve other sources of income such as housing rents, other fees and charges, as well as NNDR. In practice these later sources of income are determined to a large degree by Central Government and the Council currently has limited discretion over the level of, for example, NNDR.
3. In addition, certain partners (Parish Councils, Police and Fire) of the Authority precept the Council to provide their funding. Elements of this are built into the Council's formulae grant. At this stage Officers are still liaising with these bodies to assess their proposals and the impact on the Council Tax bills/band D. As such it is assumed these bodies will take decisions on whether they will carry out their own consultation, and as such this report and proposals excludes these bodies from any comments noted on consultation, and timings are tentative at this stage for receiving precept notifications.
4. The setting of Council Tax and fees & charges has been driven by the four year Financial Plan agreed by Council in February 2011. As a result the proposed savings and investments will be made available publically by the Leader on 31st January for Scrutiny on 9th February and then consideration at Cabinet on 15th February.

Main Considerations for the Council

5. The main considerations for the Council are to review the timetable for publication and consideration of proposals to set the 2012/13 Council Tax, Rents, Fees and Charges and NNDR, as well as indicative levels for 2012/13.
6. The following timetable for publishing all proposals and consultation is recommended to enable Council to set and issue Council Tax bills before 1 April 2012:

Meeting/ Papers	Meeting Date – 2012	Last date papers made publically available	Comment
Area Public consultation	Various w/c 10 th January	6 th January	Summary slides of survey feedback & proposals to be circulated and discussed at Boards
Proposed rent increase		12 th January	
Tenants Forum	23 rd January	12 th January	
Leader to make papers public		31 st January	
Joint Overview & Scrutiny	9 th February	31 st January	
Schools Forum	19 th January	12 th January	This is dependent on DfE's funding announcement
Local Chambers of Commerce	2 nd February	31 st January	
Trade Unions	2 nd February	31 st January	
Ratepayers	2 nd February	31 st January	
Cabinet	16 th February	31 st January	Comments from O & S and other consultations will be presented to Cabinet for consideration

Meeting/ Papers	Meeting Date – 2012	Last date papers made publically available	Comment
Council	28 th February	17 th February	Any amendment from Cabinet or precept details not known at time of publication of papers will be issued post available dates
Police	TBC	N/A	
Fire	TBC	N/A	
Parish Councils	TBC	N/A	

Environmental and climate change considerations

7. None have been identified as arising directly from this report.

Equalities Impact of the Proposal

8. None have been identified as arising directly from this report.

Risk Assessment

9. The following risks and mitigating factors have been considered and assessed:

Risk	Mitigation
1. Council Tax is not set in the statutory timetable and bills are not issued by 1 st April.	This report sets out a timetable to enable the budget proposals to be agreed at Council on 28 th February.
2. No time is available to scrutinise and review proposals.	This timetable allows for both scrutiny and consultation feedback to be included in the decision making process.

Financial Implications

10. Resource to carry out consultation and support this process is already provided for. If the Council Tax is not set by 9th March there will be a delay in issuing bills by 31st March 2012 and this will mean direct debits are delayed and put at risk the Council's income for 2012/13.

Legal Implications

11. The Council has a statutory duty to consult around NNDR proposals and to issue Council Tax bills before 1st April each year. This report meets those requirements.

Options Considered

12. In practice discussions with key stakeholders, including staff and trade unions has been ongoing during the year. In addition, a number of proposals have already been subject to scrutiny and consultation, for example Denominational Transport, Youth and Car Parking charges.

Conclusions

13. This report sets out proposals to ensure the Council's Tax, rents, fees & charges, and NNDR are set to enable a budget for 2012/13 to be issued.

Proposal

14. Cabinet approve the timetable and level of consultation set out at paragraph 6 of this report.

Reason for Proposal

15. To enable the Council Tax to be set in the statutory timetable.

Michael Hudson
Director of Finance

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Unpublished documents relied upon in the preparation of this report: NONE.

Environmental impact of the recommendations contained in this report:
NONE.