

Proposed Committee Budget Timetable for 2010/11 Budget

	Process	Date Required	Corporate Management Team	Committee	Date
1	Budget Timetable Report Report to Cabinet proposing the high-level budget report for 2010/11	25/08/09	27/08/09	Cabinet	22/09/09
2	Budget Issues Report Report to the Cabinet highlighting the major issues to be considered in the forthcoming budget cycle and the suggested budget timetable. (Workshop to be held with Cabinet on 15 October 2010.)	29/09/09	01/10/09	Cabinet	27/10/09
3	Service & Financial Planning Undertake exercise to consider the relative priority of all Council services against priority model adopted as part of 2009/12 Financial Strategy; <ul style="list-style-type: none"> ○ Taxpayers priorities; ○ Statutory Services ○ Council aims and vision. 	tbc	tbc	Budget Review Panel	End of October 2010

Appendix A

	Process	Date Required	Corporate Management Team	Committee	Date
3a	Service & Financial Planning To receive recommendations from the Budget Review panel in relation to the relative priority of services using the Prioritisation Model	n/a	n/a (Report direct from BRP)	Corporate Resources Scrutiny Committee	12/11/09
4	Financial Strategy Report Presentation of the draft Financial Strategy for 2010-2013 inclusive of: <ul style="list-style-type: none"> ➤ Draft Base Budget Position for Revenue and Capital ➤ Proposals for Income Service Options ➤ Provisional Local Government Financial Settlement ➤ Cabinet Proposals linked to service plans ➤ Recommendation of Council Tax Strategy released for internal and external Consultation	24/11/09	26/11/09	Cabinet	22/12/09
5	Tax Base Report to Full Council setting the Tax Base for 2010/11	24/11/09	26/11/09	Cabinet	22/12/09
6	Efficiency Strategy Consideration of the draft efficiency strategy and recommendations to Cabinet	tbc	tbc	Budget Review Panel Corporate Resources Scrutiny Committee Cabinet Council	End of November 10/12/09 22/12/09 24/02/10

Appendix A

	Process	Date Required	Corporate Management Team	Committee	Date
7	Budget Consultation Citizens Panel and the Area meetings to be held after the Local Government Finance Settlement		Dates & Venues to be confirmed	Proposed dates Stourport Focus Group Bewdley Focus Group Kidderminster Focus Group (Public Meeting ?)	06/01/10 11/01/10 13/01/10
7a	Budget Consultation Consideration by the Budget Review Panel of the recommendations made within the Financial Strategy, along with any alternative budget proposals			Budget Review Panel	End of January 2010
7b	Budget Consultation Consideration of the findings of the Budget Review Also to be considered <ul style="list-style-type: none"> • Capital Programme • Growth and Savings • Base Budget Review 	N/A	N/A (Report direct from BRP)	Corporate Resources Scrutiny Committee	11/02/10
8	Review of Financial Strategy Final recommendations to Council- Incorporating results of internal and external consultation and consideration of alternative budget proposals.	11/01/06	17/01/06	Cabinet	16/02/10
9	FULL COUNCIL Setting of the Council Tax and Budget Book, for 2010/11	n/a	n/a (report direct from Cabinet)	Council	24/02/10

Notes to the timetable

To produce a 3 year projection of spend linked to the Service Planning process, each Director will be required to cost out any commitments or growth/savings over £5,000. Also to include costings for any other known commitments in the 3 years covered by the Service Plan.