

## ***Proposed Committee Budget Timetable for 2010/11 Budget***

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

## Appendix A

	Process	Date Required	Corporate Management Team	Committee	Date
<b>3a</b>	<b>Service &amp; Financial Planning</b> 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
<b>4</b>	<b>Financial Strategy Report</b> Presentation of the draft Financial Strategy for 2010-2013 inclusive of: <ul style="list-style-type: none"> <li>➤ Draft Base Budget Position for Revenue and Capital</li> <li>➤ Proposals for Income Service Options</li> <li>➤ Provisional Local Government Financial Settlement</li> <li>➤ Cabinet Proposals linked to service plans</li> <li>➤ Recommendation of Council Tax</li> </ul> Strategy released for internal and external Consultation	24/11/09	26/11/09	Cabinet	22/12/09
<b>5</b>	<b>Tax Base</b> Report to Full Council setting the Tax Base for 2010/11	24/11/09	26/11/09	Cabinet	22/12/09
<b>6</b>	<b>Efficiency Strategy</b> 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
<b>7</b>	<b>Budget Consultation</b> Citizens Panel held after the Local Government Finance Settlement		Dates to be confirmed		End of January 2010
<b>7a</b>	<b>Budget Consultation</b> 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
<b>7b</b>	<b>Budget Consultation</b> Consideration of the findings of the Budget Review  Also to be considered <ul style="list-style-type: none"> <li>• Capital Programme</li> <li>• Growth and Savings</li> <li>• Base Budget Review</li> </ul>	N/A	N/A (Report direct from BRP)	Corporate Resources Scrutiny Committee	11/02/10
<b>8</b>	<b>Review of Financial Strategy</b> 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
<b>9</b>	<b>FULL COUNCIL</b> 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.