

Proposed Committee Budget Timetable for 2011/12 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	31/08/10	02/09/10	Cabinet	21/09/10
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. This report will also include the impact of the Spending Review to be published on 20 October 2010	26/10/10	28/10/10	Cabinet	16/11/10
3	Financial Strategy Report Presentation of the draft Financial Strategy for 2011-2015 inclusive of: <ul style="list-style-type: none"> ➤ Draft Revenue & Capital Budget ➤ Proposals for Income Service Options ➤ Local Government Financial Settlement ➤ Cabinet Proposals linked to service plans ➤ Council Tax and Base ➤ Start of Consultation period 	23/11/10	25/11/10	Cabinet	21/12/10
4	Budget Consultation Citizens Panel held after the Local Government Finance Settlement		Dates to be confirmed		End of January 2010

**Agenda Item No. 8.5
Appendix A**

	Process	Date Required	Corporate Management Team	Committee	Date
4a	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
4b	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	10/02/11
5	Review of Financial Strategy Final recommendations to Council- Incorporating results of internal and external consultation and consideration of alternative budget proposals.	N/A	N/A	Cabinet	15/02/11
6	FULL COUNCIL Setting of the Council Tax and Budget Book, for 2011/12	N/A	N/A (report direct from Cabinet)	Council	23/02/11

Notes to the timetable

To produce a 4 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 4 years covered by the Service Plan.