

# Draft Budget and Policy Framework Timetable

## 2010/11

	Project Work	O&S / B&PP	Cabinet	Council
<b>2009</b>				
<b>July</b>				
15	<p>Process for identifying Savings and Efficiency options begins for Directors/Service Heads/Cabinet members.</p> <p>Cost analysis of service activities and corporate priorities underway</p> <p>Place Survey Presentation by Ipsos/Moray to be arranged</p>	B&PP receive Quarter 4 PRT and 2008/9 Annual Report		
27			First Quarter PRTs Begin ( 27 July – 7 Aug 2009)	
28			<p>Approve Budget &amp; Policy Framework Process and Timetable</p> <p>Consider 2008/9 budget outturn</p> <p>Consider revenue budget checklists from individual cabinet members</p> <p>Receive any recommendations from B&amp;PP</p>	
<b>Sept</b>				
1	<p>Cost analysis of service activities and corporate priorities completed</p> <p>Commence any work following Cabinet meeting</p>		<p>Budget preparation report</p> <p>Receive individual cabinet member information on options for savings/efficiencies</p> <p>Receive 1<sup>st</sup> Quarter Corporate PRT report</p> <p>Consider detail from Place Survey data</p>	
8		B&PP Receive 1 <sup>st</sup> Quarter Corporate PRT Report		

**APPENDIX A**

	<b>Project Work</b>	<b>O&amp;S / B&amp;PP</b>	<b>Cabinet</b>	<b>Council</b>
16				To receive any Budget or Policy Framework updates
<b>Oct</b>				
6	Continue developing any budget recommendations from Cabinet		Review and update Medium Term Fin. Strategy (MTFS) and Capital Investment Strategy  To receive any recommendations from Sept's B&PP  To receive any Budget or Policy Framework updates	
20			2nd Quarter PRTs Begin ( 20 – 30 Oct 2009)	
30	6 month EDPAs completed			
<b>Nov</b>				
10	Continue developing any budget recommendations from Cabinet		Receive Quarter 2 Corporate PRT report  To receive any Budget or Policy Framework updates	
18				To receive any Budget or Policy Framework updates  Approve updated MTFS & Capital Investment Strategy
24		B&PP receive 2 <sup>nd</sup> Quarter Corporate PRT Report		
27	Service Training Plans completed			

**APPENDIX A**

	Project Work	O&S / B&PP	Cabinet	Council
<b>Dec</b>				
8	Continue developing any budget recommendations from Cabinet		To receive draft Revenue Budget for 2010/13 Capital Programme update Consider proposals for savings/efficiencies Receive Provisional Local Govt Finance Settlement	
9	Begin consultation on Cabinet budget proposals with :- <ul style="list-style-type: none"> <li>- LSP Board/Mgt Group</li> <li>- Citizens Panel</li> <li>- Parishes</li> <li>- Economic Stakeholders</li> <li>- Website</li> <li>- Overview &amp; Scrutiny</li> <li>- Service Heads</li> <li>- Trade Unions</li> <li>- Road Shows</li> </ul> Consultation ends Jan 18th 2010 (6 weeks)			
16				To receive any Budget or Policy Framework updates
<b>2010</b>				
<b>Jan</b>				
19	Begin further consultation as determined by Cabinet		Receive Consultation feedback and update draft 2009/10 Corporate Plan Recommend proposals for Council Housing Rents. Agree Revenue Budget and Capital Programme proposals for further limited consultation  Review Corporate Plan information	
25			3rd Quarter PRTs Begin ( 25 Jan – 5 Feb )	

**APPENDIX A**

	<b>Project Work</b>	<b>O&amp;S / B&amp;PP</b>	<b>Cabinet</b>	<b>Council</b>
26		Leader presents budget proposals to B&PP, other members, and LSP		
<b>Feb</b>				
3				To receive any Budget and Policy framework updates  To agree Revenue Budget and Capital Programme totals.  Agree Council Housing Rents for 2009/10
16	Continue developing any budget recommendations from Cabinet		To Receive 3rd quarter Corporate PRT report  To consider Revenue Budget/ Capital Programme feedback from Council and consultation exercise.  To agree final detail of budget proposals to present to Council	
23		B&PP Receive 3rd quarter Corporate PRT report		
<b>Mar</b>				
3				Agree 3yr Revenue Budget and 5yr Capital Programme Approve Prudential Code Limits Approve Treasury Mgt Strategy Approve Council Tax
4	Service Business Plans updated			
16			Review MTFS	
<b>April</b>				
14				Approve full version of Corporate Plan Approve revised MTFS
26			4th Quarter PRTs Begin ( 26 April – 7 May )	