

# Draft Budget and Policy Framework Timetable

## 2011/12

	Project Work	O&S / B&PP	Cabinet	Council
<b>2010</b>				
<b>July</b>				
14	<p>Process for identifying Savings and Efficiency options begins.</p> <p>3 working Groups established to review and report back to Cabinet on :-</p> <ul style="list-style-type: none"> <li>• Identify minimum level of statutory services</li> <li>• Review of non-statutory services</li> <li>• Review of service recharges</li> </ul>			
26	<p>First Quarter PRTs Begin</p> <p>( 26 July – 6 Aug )</p>			
27	<p>Begin preparing Budget Community Engagement Programme</p> <p>Cabinet members monitor :-</p> <ul style="list-style-type: none"> <li>• savings in respect of 2009/10 overspends carried forward</li> <li>• all outturn variances</li> </ul>		<p>Approve Budget &amp; Policy Framework Process and Timetable</p> <p>Consider 2009/10 budget outturn</p> <p>Consider 2011/12 Budget Community Engagement Report</p> <p>Annual 2009/10 Treasury Mgt Report</p>	
<b>Aug</b>				
31	<p>Independent Remuneration Panel Begin Review of Members Allowance Scheme</p>		<p>Report progress on Service Review Projects begun in July</p> <p>Consider programme for Budget Community Engagement</p> <p>Receive 1<sup>st</sup> Quarter Corporate PRT report</p> <p>Receive interim update on Medium Term Financial Strategy (MTFS) projections (including Capital Programme update, and any updates available on the Housing Finance review).</p>	

**APPENDIX A**

	<b>Project Work</b>	<b>O&amp;S / B&amp;PP</b>	<b>Cabinet</b>	<b>Council</b>
<b>Sept</b>				
7		B&PP Receive 1 <sup>st</sup> Quarter Corporate PRT Report  Review 2009/10 overspends from HRA Responsive Repairs, and corporate outturn position generally.		
15				To receive any Budget or Policy Framework updates  Consider requests for 2009/10 carry forwards  Receive 2009/10 Annual Treasury Mgt Report
27	Commence Budget Community Engagement Programme			
<b>Oct</b>				
5	Continue developing any budget recommendations from/to Cabinet		To receive any recommendations from Sept's B&PP  To receive any Budget or Policy Framework updates	
13				Special Council
19		Consider any budget & policy framework matters and make recommendations to Cabinet		
26	2nd Quarter PRTs Begin ( 26 – 5 Nov)			
<b>Nov</b>				
5	Budget Community Engagement closed  Continue developing any budget recommendations from/to Cabinet			

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	<b>Project Work</b>	<b>O&amp;S / B&amp;PP</b>	<b>Cabinet</b>	<b>Council</b>
9			<p>Receive update on Budget Community Engagement Programme</p> <p>To receive any recommendations from Oct's B&amp;PP</p> <p>Review and update MTFS (including Capital Investment Strategy), and incorporating any implications of Chancellor's Comprehensive Spending Review</p> <p>To receive any other Budget or Policy Framework updates</p>	
17				To receive any Budget or Policy Framework updates
<b>Dec</b>				
7	Continue developing any budget recommendations from/to Cabinet		<p>To receive draft Revenue Budget for 2011/14</p> <p>Capital Programme update</p> <p>Consider proposals for savings/efficiencies</p> <p>Receive Provisional Local Govt Finance Settlement / Housing Finance information (and any further updates of Housing Finance Review as appropriate).</p> <p>Receive 2<sup>nd</sup> Quarter Corporate PRT Report &amp; recommendations from B&amp;PP</p>	
15				<p>Approve updated MTFS (including Capital Investment Strategy).</p> <p>To receive any other Budget or Policy Framework updates</p>

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	Project Work	O&S / B&PP	Cabinet	Council
<b>2011</b>				
<b>Jan</b>				
18	Begin further consultation as determined by Cabinet		Consider draft 2011/12 Corporate Plan Agree Housing Rents and recommend Housing Revenue Account (HRA) budget proposals for Council. Agree Revenue Budget and Capital Programme proposals for further limited consultation.	
24	3rd Quarter PRTs ( 17 – 28 Jan )			
25		Leader presents budget proposals to B&PP, other members, and LSP		
<b>Feb</b>				
2				To receive any Budget and Policy framework updates To agree Revenue Budget and Capital Programme totals..
15	Continue developing any budget recommendations from/to Cabinet		To Receive 3rd quarter Corporate PRT report To consider Revenue Budget/ Capital Programme feedback from Council and any further limited consultation exercise. To agree final detail of budget proposals to present to Council	
22		Receive 3rd quarter Corporate PRT report		

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	<b>Project Work</b>	<b>O&amp;S / B&amp;PP</b>	<b>Cabinet</b>	<b>Council</b>
<b>Mar</b>				
2				Agree 3yr Revenue Budget and 5yr Capital Programme Approve Prudential Code Limits Approve Treasury Mgt Strategy Approve Council Tax
3	Service Business Plans updated			
15			Review MTFS & Capital Investment Strategy  Receive draft 2011/12 Corporate Plan	
29		Receive draft 2011/12 Corporate Plan		
<b>April</b>				
13				Approve full version of 2011/12 Corporate Plan Approve revised MTFS