

## Budget and Planning Timetable 2016/17 to 2019/20

01	September	Cabinet	Cabinet meeting: <ul style="list-style-type: none"> <li>• 2016/17 Budget &amp; Policy Framework timetable;</li> <li>• current year Quarter 1 monitoring &amp; impact for future years.</li> </ul> Budget/policy implications of any other agenda items to be picked up.	<b>Officers</b> to prepare outline information and budget options on key strategies, policies or similar plans, for consideration by Cabinet.	<b>Cabinet</b> to determine initial full draft priorities with external facilitation from the LGA, drawing on the outcomes from the Satisfaction Survey. To be completed around December.
08		Scrutiny	Budget and Performance Panel meeting (Qtr 1 monitoring and timetable to be presented).		
		Cabinet	Cabinet budget briefing (provisional).		
22		Cabinet	Cabinet budget briefing (provisional).		
29		Cabinet	Cabinet briefing (including any budget briefing) and quarterly meeting with Chamber.		
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06	October	Cabinet	Cabinet meeting - budget/policy implications of any agenda items to be picked up.		
13		Cabinet	Cabinet budget briefing (provisional).		
21		Council	Consider whether existing Localised Council Tax Scheme (LCTS) be retained for 2016/17, or whether revised options be developed.		
27		Cabinet	Cabinet briefing (including any budget briefing).		
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03	November	Cabinet	Cabinet meeting - budget/policy implications of any agenda items to be picked up. Quarter 2 monitoring reported.		
10		Scrutiny	Budget & Performance Panel Meeting.		
		Cabinet	Cabinet budget briefing (provisional).		
24		Cabinet	Cabinet briefing (including any budget briefing).		
25		Government	Government's Spending Review 2015 due to be announced.		
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01	December	Cabinet	Receive Budget and Policy Framework updates / half yearly reviews (General Fund and Council Housing): <ul style="list-style-type: none"> <li>• Draft revenue budget.</li> <li>• Capital programme update.</li> <li>• Provisions and Reserves.</li> <li>• Draft corporate priorities and implications.</li> <li>• Fees and Charges Policy.</li> </ul>	<b>Government</b> to announce Local Government Finance Settlement in December.	
08		Cabinet	Cabinet budget briefing (provisional). Consider all budget savings options in context of any emerging policy changes. Initial assessment of affordability and scope for growth.		

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15	December	Cabinet	Cabinet budget briefing (provisional).	During December all the budget options will be brought together. At this point a judgement can be formed on the extent to which Cabinet's priorities, policy aspirations and budget plans match up and whether they are affordable.
16		Council	<p><b>Approve Members Allowances Scheme.</b></p> <p><b>Approve MTFS review (including capital investment) and any changes to council tax targets.</b></p> <p>Consider any 2016/17 LCTS options (subject to October Council).</p>	
22		Cabinet	Cabinet budget briefing (provisional).	
05	January	Cabinet	Cabinet budget briefing (provisional).	
12		Cabinet	Cabinet briefing (including any budget briefing).	
19		Cabinet	<p>Consider any draft Corporate Plan changes and their budgetary implications.</p> <p><b>Approve Housing Rents and recommend Housing Revenue Account (HRA) budget / MTFS proposals for Council.</b></p> <p><b>Agree council tax, General Fund Revenue Budget and Capital Programme proposals for initial consideration by Council.</b></p>	
26		Cabinet	Cabinet budget briefing (provisional).	
		Scrutiny / External Stakeholder	Cabinet's budget proposals presented to Budget and Performance Panel, other Members and economic stakeholders (and other major preceptors to present, as appropriate).	
02	February	Cabinet	Cabinet budget briefing (provisional).	
03		Council	<p>Consider Cabinet's initial proposals regarding the Budget and Policy Framework:</p> <ul style="list-style-type: none"> <li>• Draft Corporate Plan implications.</li> <li>• Capital and Revenue proposals for General Fund and Housing Revenue Account.</li> <li>• Any other Policy Framework updates (following review).</li> </ul> <p><b>Approve (City's) council tax increase (%).</b></p>	
09		Cabinet	Cabinet briefing (including any budget briefing).	
16		Cabinet	<p>Reconsider Budget and other Policy Framework proposals in light of feedback from Council, Budget and Performance Panel and any further consultation undertaken.</p> <p>Make full recommendations back to Council to complete Budget setting and corporate planning.</p>	
23		Cabinet	Cabinet budget briefing (provisional).	
		Scrutiny	Budget and Performance Panel meeting (treasury management framework, and any budget and planning updates).	

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01		Cabinet	Cabinet budget briefing (provisional).
02	March	Council	<p><b>Approve Budget:</b></p> <ul style="list-style-type: none"> <li>• 4 year Revenue Budget and Capital Programmes for both General Fund and Housing Revenue Account (latter if not already approved).</li> <li>• Treasury Management Framework including Prudential Code Limits.</li> <li>• Medium Term Financial Strategy (including future years' Council Tax Targets and incorporating future years' housing rents targets).</li> <li>• Approve full Council Tax rates.</li> </ul> <p><b>Approve Policy Framework:</b></p> <ul style="list-style-type: none"> <li>• Corporate Plan.</li> <li>• Any other Policy Framework Updates.</li> </ul>