

GENERAL SERVICES BUDGET TIMETABLE 2021/22**APPENDIX 9**

Due Date	Actions	Who is involved
01/08/2020	Budget guidance issued	Strategic Lead - Resources
25/08/2020	Finalised Recurring Analysis reported to PAMG following discussion with relevant Strategic Directors and Leads	Strategic Lead – Resources / relevant Strategic Directors and Leads
15/09/2020	Strategic Directors and Leads should submit 2020/21 probable and 2021/22 to 2023/24 estimates	Strategic Leads / Financial Business Partners / Finance Manager
w/c 19/08/2020 to 27/09/2020	Budget consultation process runs	Performance & Strategy Manager
30/09/2020	Strategic Directors and Leads to supply any further approaches identified to implement the potential routes for cost reduction	Strategic Leads / Financial Business Partners / Finance Manager
27/10/2020	Performance and Management Review Group meet to finalise budget savings options	Performance and Management Review Group / Finance Manager
By 13/11/2020	Budget Working Group meet to consider draft budget and options	Budget Working Group
By 15/11/2020	Directors / Strategic Leads to consult with Convenors on budgets and draft options	All Strategic Directors / Strategic Leads
By 15/11/2020	Finance Service completes scrutiny of draft budgets.	Strategic Lead – Resources / Finance Manager
By 15/11/2020	Consult with Trades Unions	Performance and Management Review Group / Administration
By 25/11/2020	Long Term Finance Strategy review and Budget Update report, including proposed methodologies for closing the budget gap	Strategic Lead – Resources / Finance Manager
	Report on the Outcome of the Budget Consultation process	Performance & Strategy Manager
12/12/2020	Settlement announced and worked through budget.	Strategic Lead – Resources / Finance Manager
16/12/2020	Budget update presented to Council together with options	Strategic Lead – Resources / Finance Manager
12/02/2021	Finalise reports for Council meeting on 3 March 2021	Strategic Lead – Resources / Finance Manager
03/03/2021	Set budget for 2021/22	All Members