

The Revised Draft Budget Programme 2011/12

When?	What?	Who is involved?
April 2010	Indicative budgets 2011/12 to 2013/14 updated from Council Tax setting	Executive Director of CS Head of Finance & ICT Manager of Accounting
April – May 2010	Scrutiny of indicative budgets and update for further new pressures identified Draft Financial Strategy reported for comment & input to CMT	Executive Director of CS Head of Finance & ICT Manager of Accounting
May 2010	Draft financial strategy reported to the Strategic Finance Working Group	Executive Director of CS
7 July 2010	Budget Guidance issued to relevant persons	Head of Finance & ICT Manager of Accounting CMT
July 2010	Departments to supply listing of savings options to Corporate Finance.	All Executive Directors Head of Finance & ICT
August 2010	CMT meet to consider budget savings options.	CMT Head of Finance & ICT Manager of Accounting
27 August 2010	Detailed revenue budgets to be received by Corporate Finance: 2011/12	All Executive Directors Executive Director of CS Head of Finance & ICT Manager of Accounting
September 2010	Detailed revenue budgets submissions to be received by Corporate Finance: 2012/13 2013/14	All Executive Directors Executive Director of CS Head of Finance & ICT Manager of Accounting
September 2010	Finance scrutiny of budgets Compilation of consolidated reports and analyses. Control assumptions applied.	Manager of Accounting
October 2010	Update to the Strategic Finance Working Group regarding the budget process to date	CMT
October 2010	Directors meet individually with Chief Executive to discuss plans, budgets (including growth items, savings options & burdens).	Chief Executive All Directors Executive Director of CS Head of Finance & ICT Manager of Accounting

When?	What?	Who is involved?
14 October 2010	Special Council Meeting to consider mid year spending review.	All Members CMT Executive Director of CS Head of Finance & ICT Manager of Accounting
November 2010	Report to SFWG on draft budget 2011/12 and savings options	Members of SFWG Chief Executive Executive Director of CS Head of Finance & ICT Manager of Accounting
December 2010	Changes to settlement announced	Executive Director of CS Head of Finance & ICT Manager of Accounting
December 2010	Agree balanced estimates book issued to all Members, with alternative savings options	CMT Executive Director of CS Head of Finance Manager of Accounting
December 2010	Special Council Meeting	All Members CMT Executive Director of CS Head of Finance & ICT Manager of Accounting
January 2011	Public Consultation Meetings	Council Leader CMT Head of Finance & ICT
27 January 2011	Budget day	All Members CMT Executive Director of CS Head of Finance & ICT Manager of Accounting
March 2011	Financial Strategy to be updated and presented to SFWG	Executive Director of CS