

BUDGET TIMETABLE 2009/10 AND RELATED ISSUES**1. INTRODUCTION**

- 1.1 The annual budget timetable has been reviewed in light of changes to the Senior Management Structure and the timing of government funding announcements. The Revenue Support Grant for 2009/10 is already known.

2. DETAIL

- 2.1 The Council's medium term financial strategy, which includes the annual budget needs to be driven by the new Corporate Plan. The strategy's aim is to reinforce political and managerial control of services ensuring resources are properly targeted to priority services and key local objectives. The Cabinet defines its affordable service priorities and this determines the budget as opposed to the budget being set and services provided within those limits.
- 2.2 The key elements to be developed further during this budget cycle are:
- (i) Build upon role of Portfolio's as set out in the Corporate Plan.
 - (ii) Enable Review Panels and committees to oversee delivery of the Corporate Plan within the annual budget process. Achieved by reviewing Corporate Plan aims and targets, performance and annual budget at same time.
- 2.3 In order to take the budget process forward, members are asked to agree the attached budget timetable for the coming financial year.

3. FINANCIAL, ENVIRONMENTAL, CRIME AND DISORDER AND EQUALITIES AND DIVERSITY IMPLICATIONS

- 3.1 There are none arising directly from this report.

4. RECOMMENDATION

- 4.1 That the Cabinet agree the new arrangements for consideration of the Council's budget together with a revised timetable as set out in Appendix 1 to this report.
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For Further Information Please Contact:

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Background Papers:

Budget Timetable 2009/10 & Related Issues

Activity	Cabinet	Overview Panels	Council
Agree 2009/10 Budget Timetable	7 July 08		
Update Medium Term Financial Plan & Financial Strategy Including Portfolio Budget Targets	1 Oct 08		27 Oct 08
Consultation on Medium Term Financial Plan & Financial Strategy Portfolio's Produce Plans (Revenue & Capital) in line with Budget Targets			
Review of Portfolio Draft (Service) Plans including Expenditure Plans Employment, Health & Wellbeing Review Panel Leisure, Culture & Youth Matters Review Panel Planning Development Control Committee Environment Review Panel General Purposes & Licensing Committee Crime & Disorder Review Panel Planning & Transportation Review Panel Housing Review Panel Corporate Overview Panel Standards Committee		7 Nov 08 11 Nov 08 12 Nov 08 13 Nov 08 14 Nov 08 18 Nov 08 19 Nov 08 20 Nov 08 28 Nov 08	
Tax Base Set	3 Dec 08		
Consultation Feedback Update Medium Term Financial Plan & Confirm Financial Strategy inc Fees & charges for 2009/10	7 Jan 09		
Review of Portfolio Draft Budgets Employment, Health & Wellbeing Review Panel Leisure, Culture & Youth Matters Review Panel Planning Development Control Committee Environment Review Panel General Purposes & Licensing Committee Crime & Disorder Review Panel Planning & Transportation Review Panel Housing Review Panel Corporate Overview Panel Standards Committee		9 Jan 09 13 Jan 09 14 Jan 09 15 Jan 09 16 Jan 09 20 Jan 09 21 Jan 09 2 Feb 09 (TBC) 30 Jan 09	
Budget Recommendations to Council Treasury Management Strategy Council Tax & Budget Requirement	4 Feb 09		23 Feb 09