

**DRAFT SERVICE AND BUDGET PLANNING TIMETABLE FOR 2013/14**

<b>Date</b>	<b>Action</b>
11-12 July	First service and budget planning away-day
August/ September	Work on formulating draft budgets
September	First stage budget meetings between F&CS and service areas
September	Report to Executive on Performance and Finance Review 2012/13 – 1 <sup>st</sup> Quarter
October/ November	Continue to develop proposals for achieving medium term budget targets
7-8 November	Second service and budget planning away-days - issues to be considered as part of First Reading debate
November	Budget and Finance Overview & Scrutiny Committee receives and discusses 1 <sup>st</sup> reading debate papers
19 November	Full Council. First reading of Policy Framework and Budget
December	Schools Forum meets to agree funding formula and budget issues
10 December	Report to Executive on Performance and Finance Review 2012/13 – 2 <sup>nd</sup> Quarter
December/ January	Budget and Finance Overview & Scrutiny Committee collects evidence
Up to January	Consultation with residents, businesses, voluntary sector, partner agencies and trade unions on budget proposals.
Mid December	Confirmation of the following year's funding from central government
Mid December	Release of the Mayor's consultation draft GLA budget
14 January	Executive reviews budget position and sets Collection Fund surplus/deficit
22 January	General Purposes Committee agrees Council Tax base
January	Budget and Finance Overview & Scrutiny Committee collects evidence and discusses 1 <sup>st</sup> interim report
January	Greater London Assembly considers draft consolidated GLA budget
End of January	PCG agree budget proposals to be presented to February Executive.
Early February	Schools Forum meets to agree the recommended Schools Budget
February	Budget and Finance Overview & Scrutiny Committee receives budget proposals prior to the Executive. Discusses second interim report.
11 February	Executive considers and announces administration's final budget proposals, agrees fees and charges for the following year and agrees savings/budget reductions for the HRA budget report as

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	well as the overall average rent increase.
Mid February	GLA budget agreed
Late February	Budget and Finance Overview & Scrutiny Committee receives the outcome of Executive's budget report and agrees a final report
25 February	Full Council agrees budget