

SERVICE PLANNING AND BUDGET TIMETABLE

Date	Action	Responsible
15 July	First service and budget planning away-day – Executive and CMT	
13 September	Executive agrees 2% budget savings for 2007/08	
September	Work on formulating draft budgets in line with guidelines issued by Finance and Corporate Resources.	Service area and corporate unit directors
September	First stage 'star chamber' meetings.	Director of Finance and Corporate Resources
30 September	All service area revenue items returned to F&CR.	Service area and corporate unit directors
October/November	Budget Panel meets to consider budget strategy and key issues to be addressed at First Reading debate	
1 –2 November	Second service and budget planning away-days	
Mid-November	Begin process of developing service plans for 2007/08	All service areas
October/November	Budget Panel meets to consider budget strategy and key issues to be addressed at First Reading debate	
27 November	Full Council. First reading of Policy Framework and Budget for 2006/2007 with corporate strategy and action plan	Chief Executive
Early December	Confirmation of 2007/08 funding from central government	
December	Second stage 'star chamber' meetings	
December/January	Consultation with residents, businesses, partner agencies and trade unions on budget proposals.	Director of Finance and Corporate Resources
16 January	Executive reviews budget position, agrees fees and charges for 2007/08, and sets Collection Fund surplus/deficit and council tax base.	Director of Finance and Corporate Resources
January	Budget Panel issues report on key budget issues	
Early February	Draft of administration's budget proposals issued	
Early February	Budget Panel meets to consider administration's proposals	
12 February	Executive considers and announces administration's final budget proposals	Director of Finance and Corporate Resources
By 28 February	GLA budget agreed	

Appendix E

5 March	Full Council confirms budget with final service plans	
End of March	Service plans and corporate budget book published.	All service areas/Director of Finance and Corporate Resources