

**MEDIUM TERM FINANCIAL STRATEGY AND BUDGET TIMETABLE**  
**JULY 2011 – MARCH 2012**

**Cabinet**

To consider the 2010/11 Revenue and Capital Outturn

**Summer 2011**  
20<sup>th</sup> July

**Special Cabinet/SLT**

To consider 2012/13 Budget and beyond

8<sup>th</sup> August

**September 2011**

**Budget Consultation Process starts**

Online consultation built including e Survey, paper questionnaires used in workshops with Communities of Interest. Press release to advertise consultation.

September 2011

**Council**

To consider the 2010/11 Revenue and Capital Outturn

14<sup>th</sup> September

**Self Regulation Select Commission**

To consider the implications of the 2010/11 Outturn

15<sup>th</sup> September

**October 2011**

**Local Government Resource Review and Localisation of Business Rates  
 Consultation ends and legislation published**

October 2011

**Consultation**

Online consultation via e survey starts. Qualitative consultation workshops with Communities of Interest and with Communities of Place (via Area Assemblies) take place.

**Cabinet/SLT**

To review the initial outcomes of the Budget Matrix Process prior to starting consultation on outcomes.

4<sup>th</sup> October

**Cabinet/SLT**

To progress the MTFs & Annual Revenue Budget and Capital Programme and address emerging issues

18<sup>th</sup> October

**Self Regulation Select Commission**

To receive outcomes of Budget Matrix process and consider their implications for budget proposals.

27<sup>th</sup> October

**Consultation by Survey undertaken at Fayre's Fair Event**

27<sup>th</sup> October

**November 2011**

**Consultation**

Analysis of results and production of reports

November/December

**Overview and Scrutiny Management Board**

4<sup>th</sup> November

**Cabinet / SLT**

To progress the MTFs & Annual Revenue Budget and Capital Programme in the light of emerging issues.

8<sup>th</sup> November

<b>Cabinet / SLT</b> To review the initial outcomes of the Budget Matrix Process and consultation processes and assess their implications for the budget and capital programme.	<b>22nd November</b>
<b>Settlement Figures Received -</b>	<b>End Nov/early Dec 2011</b> <b>December 2011</b>
<b>Cabinet/SLT</b> Following initial consultation results and feedback from the Budget Matrix process to progress the MTFS & Annual Revenue Budget and Capital Programme.	<b>6<sup>th</sup> December</b>
<b>Self Regulation Select Commission</b> To consider emerging Budget Proposals and initial results from the consultation process.	<b>8<sup>th</sup> December</b>
<b>Member Seminar</b> To consider implications of Provisional Local Govt Finance Settlement	<b>13<sup>th</sup> December</b>
	<b>January 2012</b>
<b>Consultation</b> Final report for SLT and Cabinet. Final report for Self-Regulation Select Commission. Public dissemination of results via press release and feedback to participants.	<b>January/February</b>
<b>Overview and Scrutiny -</b> to review proposals for Housing Rents	<b>13<sup>th</sup> January</b>
<b>Cabinet/SLT</b> To consider and assess the final outcomes of the consultation process and Budget Matrix and their implications for the Council's Budget and Capital Programme	<b>17<sup>th</sup> January</b>
<b>Cabinet</b> To approve Council Tax Base / Recommend Council House Rents and to receive a monitoring report to the end of November 2011 on the Council's 2011/12 Revenue Budget and Capital Programme	<b>18<sup>th</sup> January</b>
<b>Self Regulation Select Commission</b> To review the outcomes of the Consultation Process and their implications for the Council's Budget.	<b>26<sup>th</sup> January</b>
<b>Final Settlement Figures Received</b>	<b>(around) end January</b> <b>February 2012</b>
<b>FULL COUNCIL Meeting</b> To set Housing Rents	<b>1<sup>st</sup> February</b>
<b>Cabinet / SLT</b> To revenue and progress the Council's Revenue Budget and Capital Programme in the light of the Local Government Finance Settlement.	<b>7<sup>th</sup> February</b>
<b>Overview and Scrutiny Management Board</b>	<b>10<sup>th</sup> February</b>

<b>Budget Seminar</b> to consider the proposed Budget for 2012/13.	<b>14<sup>th</sup> February</b>
<b>Cabinet/SLT</b> To consider the draft Revenue Budget, Council Tax and Capital Programme	<b>21<sup>st</sup> February</b>
<b>Cabinet</b> To finalise Recommendation to Council on Revenue Budget and Capital Programme for 2012/12 to 2014/15 and to seek approval for the Council's Treasury Management Strategy and Prudential Indicators for the period 2012/13 to 2014/15.	<b>22<sup>nd</sup> February</b>
<b>FULL COUNCIL Meeting</b> To set Council Revenue Budget and Council Tax Level and Capital Programme for 2012/13 to 2014/15.	<b>7<sup>th</sup> March</b>