

APPENDIX I

BUDGET 2009/10 to 2011/12 TIMETABLE

Technical stages in *italics*

Decision-making stages in **bold**

	Date	
Cabinet	30TH July 2008	Financial Review for the period 2009/10 to 2010/11 and Forecast Projection for 2011/12 and beyond Report results of financial outlook, covering both revenue budget and Capital Programme. Agree budget strategy for 2009/10 and request officers to action.
Consultation	September 2008- January 2009	Period available for budget consultation, subject to decision
Corporate Directors	5 th September 2008	Deadline for return of detailed planning submissions as requested by Cabinet
Officer/Lead Member Review Process	September 2008	CMT Meeting to review submissions.
Officer/ Lead Member Review Process	Sept/ Nov. 2008	Challenge/ scrutiny of Directorate submissions. Dates to be confirmed.
Cabinet	5th November 2008	CAPITAL STRATEGY & ASSET MANAGEMENT PLAN Agree Capital Strategy for 2009/10-2011/12 to provide strategic context for Capital Programme decisions.
FSMT	Sept/Oct 2008	Financial Services Management Team considers budget risks for 2009/10- 2011/12

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CMT	Oct/Nov 2008	Receives report of officer review group.
<i>Government</i>	<i>Mid November 2008 onwards</i>	<i>Announcement by Government Departments of specific grants and capital allocations.</i>
Strategic/ Service Planning	September- December 2008	Preparation of draft Strategic & Financial Plan.
Cabinet	14th January 2009	<p>Draft Strategic & Financial Plan</p> <p>Provisional Budget considered and proposals referred to Overview & Scrutiny.</p> <p>Service budget reports (including HRA)</p> <ul style="list-style-type: none"> ◆ Committed growth and savings ◆ Directorate targets ◆ Overall budget ◆ Rent levels
<i>January – February</i>		<i>Constitutional period for consultation of Overview & Scrutiny Committee under the Budget & Policy Framework.</i>
Overview & Scrutiny	10th February 2009	Considers Provisional Budget Proposals of Cabinet for Revenue Budget and Capital Programme 2009/10-2011/12
Cabinet	11th February 2009	<p>FINAL Strategic & Financial Plan</p> <p>REVENUE BUDGET - Final budget report (including HRA)</p> <ul style="list-style-type: none"> ◆ Integrated capital and revenue report ◆ Prudential Indicators ◆ Single Capital Pot Allocations ◆ Council tax for LBTH
Cabinet	11th February 2009	<p>CAPITAL PROGRAMME 2009/10 –2011/12</p> <p>Agree capital programme and funding for 2009/10-2011/12</p>

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Precept	Mid February 2009	GLA agrees its precept
Budget Council	4th March 2009	Formally agrees budget and Council Tax
Directorate Plans	By end March 2009	Directorate plans developed from Strategic & Financial Plan