

TIMETABLE FOR BUDGET PROCESS 2006/07

DATE	TASK	RESPONSIBILITY
27 June 05	Discuss Strategy & process and savings for 2005/06.	Resource Steering Group
21 July 05	Challenge budget strategy and proposed process	OSC P&R
26 July 05	Consider process to put in place to meet strategy. Agree on consultation process	Resource Steering Group (RSG)
28 July 05	Discuss initial proposals for strategy, timetable, consultation process and action plan, together with efficiency agenda	Budget Working Party
16 Aug 05	Approve Budget Strategy & outline timetable	Executive
16 Aug 05	Issue templates for bids, savings and efficiencies	Accountancy Services
	BWP to consider savings identified to date and any further actions as necessary	Budget Working Party
16 Sept 05	All bids for growth returned to Finance – fully supported by risk assessment/PID's. All savings identified All efficiencies identified	Corporate Team
End Sept 05	Budget Working papers set up and system ready	Accountancy
Sept/Oct	Challenge a head of service in how they prioritise and addressed the efficiency agenda	OSC P&R
3 Oct 05	All SLA info gathered	Accountancy/Managers
10 Oct 05	Establishments calculated, agreed and input. Recharge structure fixed	Accountancy
17 Oct 05	Options reported to BWP	Resource Steering Group to BWP
24 Oct 05	Options proposed discussed with OSC's (Wellbeing)	BWP & OSC Chairs

DATE	TASK	RESPONSIBILITY
	with OSC's (Wellbeing)	
31 Oct 05	All budget data, incl SLA's, input to working papers as known.	Accountancy
November	Public Consultation	Policy Unit
November	All OSC well-being members to be invited to a workshop to assist in determining priorities on bids etc	OSC well-being & BWP
November	Bids scored and prioritisation agreed	
November	OSC P&R to "randomly check" bids to ensure process applied correctly	Accountancy
	Consider OSC (Wellbeing) comments and agree actions	BWP
12/12/04	Consider results of OSC's (Wellbeing). Review resources available and agree final recommendations to Executive	BWP
17 Jan 06	Recommendations made to Executive –	Accountancy/BWP
17 Jan 06	Rate Payers consultation	Tim Capper/ Sue Borwick
24 Jan 06	Required to consider Executive proposals for agreement –If Council disagree then leader to reconsider	Council
Jan	OSC to consider Executive report – in particular consider consultation process	OSC P&R
21 Feb 06	Final report to Executive	Executive
28 Feb 06	Council make final budget resolution	Council
July 06	Revisit three random bids if successful – to check outcomes – have they been delivered	OSCs