

**BUDGET PREPARATION TIMELINE 2010/11**

**June**

- Report on Proposed Budget Planning process to CMT\EXEC
- Report on 2008/09 Out-turn to CMT\EXEC
- Validation of NKA Efficiency Savings Proposals
- Growth Bids prepared over £100k for Major Corporate Growth and £25k Meeting Priorities (to September)
- Directorates commence evidencing of 1% of budget re-prioritisation as part of a focused Base Budget Review

**July**

- Interim update of MTFS
- 2009/10 1<sup>st</sup> Quarterly Financial Monitoring statement including progress against 2009/10 Budget Savings to CMT\EXEC
- Update of Capital Programme including Resource Forecasts

**September**

- Growth bids for meeting priorities assessed and ranked in the context of the Corporate Strategy priorities

**October – December**

- Executive\CMT consider and agree budget proposals on:-
  - Growth
  - Savings
  - 1% Base Budget review Prioritisation

**February 2010**

- Executive agree final budget strategy recommendations to Budget Council
- Budget Council formally agree 2010 Budget