

|                       | June  | July  | August                              | September  | October                            | November                               | December                      | January                 | February                                 | March                         | April                                    |
|-----------------------|---|---|-------------------------------------|--|------------------------------------|--|-------------------------------|-------------------------|--|-------------------------------|--|
| corporate performance | End of year corporate budget & performance report | May corporate budget & performance report       |                                     |  |                                    |  | Draft Corporate Delivery Plan |                         | Q3 corporate budget & performance report |                               |  |
| resources             | Spending challenge                                |   |                                     |  | Support directorate budget setting |  |                               |                         | Council sets council tax                 |                               |  |
| leadership group      |   |   |                                     |  | Draft directorate budgets          | Draft service budgets                  |                               | Draft service plans     | Finalise directorate & service budgets   | Finalise service plans        |  |
| management board      |   |   |                                     |  | Discussion of draft budget         |  |                               |                         | Finalise Corporate Delivery Plan         |                               |  |
| members               | Initial planning meeting with MB & cabinet        | All members seminar on budget<br>Cabinet        | MB & Cabinet discuss budget options |  | Draft budget considered            |  | Results of consultation       |                         | Finalise Corporate Delivery Plan         |                               |  |
|                       |   |   |                                     | Agree 4-year budget settlement<br>Review session |                                    | Draft budget considered by GOSC & HOSC | Agree Capital Programme       | Cabinet commends budget | Council approves budget                  | Agree Corporate Delivery Plan | Objectives, targets & resources approved |
| stakeholders          |   | Parish Council budget seminar<br>JSNA published | Public budget consultation          |  |                                    |  | Refresh of JSNA to commence   |                         |  |                               |  |