

Appendix A - Proposed Budget Timetable

Week Commencing / Meeting Deadline	Day of Week	Week or Fixed Date	Topic	Finance / DLT / CLT Activity	CLT / Cabinet Activity	HRA Business Plan Activity	Schools & DSG Activity	Cabinet / Licensing Committee / Audit and Corporate Governance Committee Activity	Corporate Improvement Scrutiny Committee Activity	Opposition Political Engagement Activity	Resident, Business Engagement, CVS and Partners Activity	Full Council Activity
w/c		07/09/2026	Draft budget and capital programme preparation	Finance work with DLTs to refresh budget plans - pressures / savings / funding / capital programme / fees and charges	Cabinet / CLT budget challenge sessions on Draft Budget - Directorate 1				CISC / Task and Finish Topic briefings.			
w/c		14/09/2026		Finance work with DLTs to refresh budget plans - pressures / savings / funding / capital programme / fees and charges								
Meeting Date	Monday	21/09/2026	Council Tax Support Scheme (CTSS) Proposals and Consultation Launch					Placeholder - Cabinet Meeting - CTSS Proposals and Consultation Launch if any changes suggested.				
w/c		21/09/2026	Draft budget and capital programme preparation	Finance work with DLTs to refresh budget plans - pressures / savings / funding / capital programme / fees and charges	Cabinet / CLT budget challenge sessions on Draft Budget - Directorate 2							
w/c		28/09/2026	Draft budget and capital programme preparation	Finance work with DLTs to refresh budget plans - pressures / savings / funding / capital programme / fees and charges								
w/c		05/10/2026	Draft budget and capital programme preparation	Finance work with DLTs to refresh budget plans - pressures / savings / funding / capital programme / fees and charges	Cabinet / CLT budget challenge sessions on Draft Budget - Directorate 3				CISC / Task and Finish Topic briefings - CTSS proposals if any changes suggested.			
w/c		12/10/2026	Draft budget and capital programme preparation	Finance work with DLTs to refresh budget plans - pressures / savings / funding / capital programme / fees and charges	Cabinet / CLT budget challenge sessions on Draft Budget - Directorate 4		Schools Forum Paper - Timetable and Consultation on Block Transfers.					

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w/c		19/10/2026	Draft budget and capital programme preparation	Finance work with DLTs to refresh budget plans - pressures / savings / funding / capital programme / fees and charges	Cabinet / CLT budget challenge sessions on Draft Budget - Directorate 5				CISC / Task and Finish Topic briefings.			
w/c		19/10/2026	HRA 30 year Business Plan Refresh	Finance work with DLTs to refresh budget plans - pressures / savings / funding / capital programme / fees and charges	Cabinet / CLT budget challenge sessions on Capital Programme	The September inflation indices are released to inform rent setting.						
w/c		26/10/2026	Draft budget and capital programme preparation	Finance finalise Draft Budget Papers								
Meeting Date	Tuesday	27/10/2026							CISC Meeting - Discuss Proposed Council Tax Support Scheme			
w/c		02/11/2026	HRA 30 year Business Plan Refresh			Finance work with Housing IT to refresh rent & service data						
w/c		02/11/2026	Draft budget preparation	Finance finalise Draft Budget Papers								
w/c		09/11/2026										
w/c		16/11/2026	HRA 30 year Business Plan Refresh			Finance work with Housing Services & Treasury to update the Business Plan						
Meeting Date	Monday	16/11/2026	Draft General Fund Budget and Capital Programme					Cabinet Meeting - Draft Budget Proposals	CISC detailed engagement with published Draft Budget proposals can commence	Opposition engagement with published Draft Budget proposals can commence	Resident and Business Rate Payer Engagement with Draft Budget can commence	
w/c		16/11/2026	Scrutiny of and Resident / Business Engagement on Draft Budget and Refinement of Final Budget		CLT / Cabinet Fees and Charges (1)				CISC / Task and Finish Group Session - Draft Budget Overview inc Pressures and Savings		Draft Budget Comms Released	

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w/c		23/11/2026	Scrutiny of and Resident / Business Engagement on Draft Budget and Refinement of Final Budget				Schools Forum - Block Transfer Decisions including High Needs Block		CISC / Task and Finish Group - Reserve for Deep Dives		Surveying / Engagement Activities on Draft Budget	
w/c		30/11/2026	Scrutiny of and Resident / Business Engagement on Draft Budget and Refinement of Final Budget		CLT / Cabinet Fees and Charges (2)				CISC / Task and Finish Group - Reserve for Deep Dives		Surveying / Engagement Activities on Draft Budget	
w/c		07/12/2026	Scrutiny of and Resident / Business Engagement on Draft Budget and Refinement of Final Budget						CISC / Task and Finish Group - Reserve for Deep Dives		Surveying / Engagement Activities on Draft Budget	
w/c		14/12/2026	HRA 30 year Business Plan Refresh			Draft Business Plan report prepared.					Surveying / Engagement Activities on Draft Budget	
w/c		14/12/2026	Scrutiny of and Resident / Business Engagement on Draft Budget and Refinement of Final Budget		Cabinet / CLT briefing on Final Budget				CISC / Task and Finish Group Session - Recommendations		Surveying / Engagement Activities on Draft Budget	
w/c		21/12/2026 - NB Christmas Week	Scrutiny of Draft Budget and Refinement of Final Budget									
w/c		28/12/2026 - NB New Year Week	Scrutiny of Draft Budget and Refinement of Final Budget									
w/c		04/01/2027	Refinement of Final Budget		Cabinet / CLT briefing on Final Budget including Funding						Surveying / Engagement Activities on Draft Budget	Briefing for All Members on Local Government Finance Settlement
w/c		11/01/2027	Refinement of Final Budget				Schools Forum - DSG Blocks Budget Setting				Resident Engagement Completes in advance of February Cabinet	

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Meeting Date	Thursday	14/01/2027	Report of Task and Finish Group to CISC						Corporate Improvement Scrutiny Committee Meeting - Consider Draft Budget and provide feedback to Cabinet			
Meeting Date	Monday	18/01/2027	CTSS and Tax Base to Cabinet					Cabinet Meeting - Taxbase and Placeholder for Council Tax Support Scheme if any changes suggested. Cabinet - Fees and Charges				
Meeting Date	Wednesday	20/01/2027	Approval of Treasury Management Strategy					Audit and Corporate Governance Committee approve the Treasury Management Strategy				
Meeting Date	Thursday	21/01/2027	Licensing Fees & Charges					Licensing Committee - Fees and Charges				
w/c		25/01/2027	Refinement of Final Budget									
Meeting Date	Thursday	28/01/2027	CTSS to Full Council									Full Council Meeting - Placeholder - CTSS Proposals if any changes suggested.
w/c		01/02/2027	Refinement of Final Budget									
Meeting Date	Monday	15/02/2027	Final Budget to Cabinet including DSG and HRA			Final HRA Budget and Business Plan to Cabinet		Cabinet Meeting - Final Budget Proposals			Comms on Final Budget proposals can commence.	
Deadline Date	Monday	15/02/2027	Deadline for Alternative Budget Proposals to be received by S151 Officer by COP							COP Monday 15th February is 7 clear working days prior to Council - Deadline for Alternative Budget Proposals - 13 weeks following Draft Budget to Cabinet.		

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w/c		22/02/2027										
Meeting Date	Thursday	25/02/2027	Final Budget to Council			Final HRA Budget and Business Plan to Council						Full Council Meeting - Final Budget Proposals
Meeting Date	Thursday	04/03/2027	Final Budget to Council									Reserve Council Meeting - Final Budget Proposals