

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
Meeting Date	Monday	20/07/26	Medium-Term Financial Strategy Refresh - including assumptions.					Cabinet Meeting - MTFS Refresh	CISC engagement with MTFS refresh can commence in advance of Draft Budget	Opposition Group engagement with MTFS refresh can commence in advance of Draft Budget		
w/c		27/07/26	Scrutiny of MTFS Refresh						CISC / Task and Finish Group Session - MTFS Assumptions			
w/c		07/09/26	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		05/10/26	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		19/10/26	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.			
Meeting Date	Tuesday	27/10/26							CISC Meeting - Discuss Proposed Council Tax Support Scheme			
Meeting Date	Monday	16/11/26	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		16/11/26	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	
w/c		23/11/26	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	

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w/c		30/11/26	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		07/12/26	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		14/12/26	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	
Meeting Date	Thursday	14/01/27	Report of Task and Finish Group to CISC						Corporate Improvement Scrutiny Committee Meeting - Consider Draft Budget and provide feedback to Cabinet			