

**Performance and Governance Committee – 15 November 2011**  
**Appendix A**  
**2012/13 Budget Setting Timetable**

	Date	Committee
<b>Stage 1</b>		
Financial Prospects Report & Budget Timetable	13 October	Cabinet
Paper from the Leader – Council Vision	13 October	Cabinet
Budget Strategy Report & Financial Prospects Report	15 November	Performance & Governance
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<b>Stage 2</b>		
Review of Service Plans & Head of Service Variations	25 October	Environment Select
	1 November	Social Affairs Select
	8 November	Services Select
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<b>Stage 3a (If required)</b>		
Budget Instructions Financial update and any instructions for areas of savings if required.	3 November	Cabinet
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<b>Stage 3b</b>		
Draft 10 Year Budget (incl. Service Change Impact Assessments (SCIAs), feedback from Select Committees & Other Consultation)	8 December	Cabinet
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<b>Stage 4</b>		
Budget Setting Meeting (Recommendations to Council)	9 February	Cabinet
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<b>Stage 5</b>		
Budget Setting Meeting (incl. Council Tax setting)	21 February	Council