

Activity	Output	Forum	Dates	Resources
2013/14 Budget Preparation	Set context and agree areas for scrutiny	R&PSB	01/07/12	Head of Finance and Procurement
Environmental Services Overview	Refresh MTFs and prepare scenarios based on LGRR modelling	R&PSB	04/09/12	Ed Potter and Finance
Homelessness and Temporary Accommodation Budgets	Refresh MTFs and prepare scenarios based on LGRR modelling	R&PSB	04/09/12	Martyn Swann and Finance
Capital Programme	Scoring of Bids using Template	FSWG	18/09/12	Head of Finance and Procurement and Strategic Finance Accountant
Capital Programme	Recommendations	PSWG	25/09/12	Head of Finance and Procurement and Strategic Finance Accountant, Heads of Service as appropriate
Fees and Charges	Overview and Concession Review	TBA	Meeting to be arranged ASAP	Strategic Finance Accountant and Project Accountant
Fees and Charges	Recommendations	R&PSB	16/10/2012	Strategic Finance Accountant and Project Accountant
Review of scrutiny budget proposals over last 3 years	Reconciliation	R&PSB	16/10/2012	Martyn Swann and Finance
Scrutiny	Recommendations for Draft 1 Budget for December Executive	Scrutiny Activity	20/11/2012	Head of Finance and Procurement and Strategic Finance Accountant
	Recommendations	Executive Report	03/12/12	
Scrutiny	Scrutiny Draft 1 Budget	PSWG	11/12/12	Head of Finance and Procurement and Strategic Finance Accountant
Scrutiny	Any further recommendations on 13/14 budget	R&PSB	15/01/13	Head of Finance and Procurement and Strategic Finance Accountant
Service & Financial Planning Preparation	Draft 2 Budget, Corporate Business Plan, Final Service Business Plans	Executive Report	04/02/13	
Service & Financial Planning Approval	Budget / Budget Book / Council tax reports	Council Report	25/02/12	