**Appendix 1 - Suggested timetable for Scrutiny Budget Review 2016/17**

|  |  |  |
| --- | --- | --- |
| **Stage** | **What happens** | **Date** |
| Consultation budget released to scrutiny | Consultation budget paperwork is cleared to be shared with the Review Group. The Scrutiny Officer begins preparing Budget Review meeting paperwork and written questions. | 1 December (by 5pm) |
| Consultation budget published | Consultation budget published in 17 December City Executive Board paperwork. | 9 December 2015 (by 5pm) |
| Scrutiny Members consulted | Request to all Scrutiny Councillors to highlight issues for consideration by the Review Group. The Housing Panel on 9 December is asked to review Housing proposals and contribute Housing questions. | 10 December 2015 |
| Initial meeting to identify additional information and questions | Review Group consider the information presented in the consultation budget, all officer bids, budget monitoring for 2015/16, and data on contingencies and decide:   * Extra information required * Questions to put to Executive Directors | 2 Options:  14 December at 5.30pm, or  15 December at 5.30pm |
| Information requests sent | Request for answers and information sent out to the organisation for response. | By 16 December 2015  (response deadline 4 January) |
| City Executive Board meeting | Consultation Budget considered by City Executive Board. | 17 December 2015 at 5pm |
| Session 1 – Community Services | Scrutiny of Community Services budget with Executive Director and supporting officers. Board Member(s) invited to attend. | 5 January 2016 at 5.30pm |
| Session 2 – Organisational Development & Corporate Services | Scrutiny of Organisational Development and Corporate Services budget with Executive Director and Chief Executive. Board Member(s) invited. | 6 January 2016 at 5.30pm |
| Session 3 – Regeneration & Housing | Scrutiny of Regeneration & Housing with Executive Director and Head of Housing. Housing Panel members & Board Member(s) invited. | 7 January 2016 at 5.30pm |
| Final information requests sent | Any final information requests or written questions circulated to officers | 8 January 2016  (response deadline 14 January) |
| Draft recommendations agreed by Review Group | Review Group considers evidence gathered and agrees draft recommendations. | 14 January 2016 at 5.30pm (Review Group meeting) |
| Draft recommendations to administration | Opportunity for Board Member to see draft recommendations and consult his group. | By 19 January 2016 |
| Budget Review report drafted | Budget Review report drafted around agreed recommendation areas. | 15 January 2016 to 4 February 2016 |
| First draft of Budget Review report circulated to Review Group | Budget Review report v0.1 circulated to Review Group via email for input. | 22 January 2016  (response deadline 25 January 2016) |
| Budget Review report v1.0 to Finance Panel | Finance Panel to review Budget Review report v1.0 and agree any changes before report goes to the Scrutiny Committee. | 28 January 2016  (circulated by 25 January 2016) |
| Budget Review report v2.0 to Scrutiny Committee | Scrutiny Committee asked to endorse Budget Review report for submission to the City Executive Board subject to any final changes. | 2 February 2016  (circulated by 29 January 2016) |
| Final budget published | Final Budget Report published in the paperwork for the 11 February City Executive Board meeting. | 3 February 2016 (by 5pm) |
| Final Budget Review meeting | Review Group to consider the final published Budget Report and agree any final changes to Budget Review report. | 3 February 2016 at 5.30pm |
| Final changes made to Budget Review report | Any changes made following the final SBR meeting. | 4 February 2016 |
| Budget Review report v3.0 finalised | Final Budget Review report (v3.0) sent to Review Group via email. | 4 February 2016 |
| Final Budget Review report v3.0 to Board Member | Opportunity for Board Member to consider final recommendations and provide comment before consideration by City Executive Board. | 4 February 2016 |
| Final Budget Review report v3.0 to all Scrutiny Members | Final Budget Review report circulated to all Scrutiny Councillors if any changes since the Scrutiny Committee meeting. | 5 February 2016 |
| Final Budget Review report v3.0 published | Panel report published as a supplement to the 11 February City Executive Board paperwork. | 5 February 2016 (by 5pm) |
| Scrutiny press release drafted and issued | Press release issued to highlight Review Group’s key findings and recommendations | By 11 February |
| Budget Review report v3.0 presented to City Executive Board | Chair to present the Budget Review report. | 11 February 2016 |
| Budget Review report v3.0 to Council | Chair to present the Budget Review report. | 17 February 2016 |