

# Budget Framework for 2003/04 and 2004/05

Financial Position	Current Budget Gap :	£4.5 m
	Balances available until :	2007/08

**Budget Consultation**  
Lead : Head of Finance

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Determine public's views on service priorities

**Service Plans**  
Lead : Heads of Service

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Determine service priorities  
Identify resource requirements  
Determine Forward Plan bids

**Establishment Review**  
Lead : Head of Finance

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Vacant post analysis  
Consultants use  
Agency Staff use

**2002/03 Variance Analysis**  
Lead : Accountancy

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Key variances review  
Determine budget levels required

**Base Budget Review**  
Lead : Head of Finance

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Cost Centre underspends  
Challenge existing budget levels  
Tax Levels

**Joint Officer / Member Budget Review**  
Lead : Cllr Taylor & ACE (Finance) ,Cllrs Hall & Speller

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Thematic review of budgets  
Balance between Support Service & Front line Budgets

**Expenditure Pressures**  
Lead : Head of Finance

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Linked to defined council priorities  
Prioritised – 1A, 1B, 1C, 1D, 2, 3

GF Revenue	HRA	Capital
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**2003/04 Probables**

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GF Revenue	HRA	Capital
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**2004/05 Estimate**

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GF Revenue	HRA	Capital
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**Budget Working Papers**  
Lead : DMT's

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Departmental Review of budgets / variances  
Budget Adjustments for Probables  
Estimates for 2004/05

