

**NORTH HERTFORDSHIRE DISTRICT COUNCIL
TIMESCALE FOR CORPORATE BUSINESS PLANNING 2012/13 INCORPORATING THE
“PRIORITIES FOR THE DISTRICT” DOCUMENT**

Document and Process	Date	Who Will Consider/Action
Target setting workshop for 2011/12	10 TH March 2011	Heads of Service Corporate Mgmt Team Overview & Scrutiny Committee /Members
Complete service VfM profiles as part of Service Plans	March 2011	Heads of Service Accountancy Services Performance Team
Preliminary discussions on specific actions to deliver priorities <ul style="list-style-type: none"> Identified actions spanning more than one year New projects 	April 2011	Corporate Mgmt Team Extended Mgmt Team Political Administration
Review of Corporate Business Planning process and timetable	April / May 2011	Corporate Mgmt Team Political Administration Finance, Audit & Risk Committee
Commence appraisal process	April – to end July 2011	All managers/employees Report to Overview & Scrutiny Cttee on target completion
Workshop to review actions required to deliver agreed priorities	June 2011	Senior Managers Group Extended Mgmt Team Corporate Mgmt Team
Commence selected service reviews (VfM) as outlined in Service Plans and instructed by Challenge Board <i>These service reviews will also need to measure the impact of recommendations for reduction or anything which would impact environmental, social well being or community/voluntary sector sustainability</i>	June 2011	Challenge Board Heads of Service
Policy meeting to discuss member priorities for 2012/13	June 2011	Corporate Mgmt Team Key Administration Members
<i>High level Draft Priorities for the District for 2012 onwards</i>	<i>June/July 2011</i>	<i>Political administration Extended Mgmt Team Corporate Mgmt Team Policy Portfolio holder</i>
2010/11 Year end accounts closure and analysis of balances/reserves	June 2011	Corporate Mgmt Team Cabinet
Town and parish council conference – discussion of priorities for rural areas/green issues/ rural businesses	6 th July 2011	Community Development Team
Review of efficiency target for 2012/13 and <ul style="list-style-type: none"> Review of all expenditure budgets to identify any efficiencies Review of all fees and charges budgets to identify any further income streams 	July 2011	Heads of Service Challenge Board

Document and Process	Date	Who Will Consider/Action
<p>Annual Revision of five year Medium Term Financial Strategy to reflect the draft corporate plan</p> <ul style="list-style-type: none"> • <i>political priorities</i> • <i>draft corporate plan priorities</i> • <i>identify budget gap</i> • <i>how to bridge the gap</i> • <i>provision for strategic priority funding</i> • <i>opportunities/risks for external funding</i> • <i>opportunities and risks for local comm/voluntary groups and businesses</i> 	July 2011	Corporate Mgmt Team Political Administration Cabinet Council
<p>Consultation on proposed Priorities for the District and action plan projects for 2012 onwards</p> <ul style="list-style-type: none"> • <i>Member views on projects proposed</i> • <i>Opportunity to suggest new projects</i> • <i>High level financial positions and budgetary constraints</i> • <i>Identification of non-priorities</i> • <i>Identification of best value 'risks' arising from proposed reductions</i> 	Sept/Oct 2011	Member workshops Local Strategic Partnership Overview & Scrutiny Cttee
Complete selected service reviews (VfM) as outlined in Service Plans and instructed by Challenge Board	September 2011	Heads of Service Challenge Board
First quarter budget monitoring showing spend profile and review of investment & efficiency targets and impact upon 2012/13.	September 2011	Corporate Mgmt Team Finance, Audit & Risk Cttee Cabinet
<p>Priorities for the District development of future projects to support priorities</p> <p>- Key milestones and targets to be applied to actions delivering agreed priorities and with reference to affordability</p>	September 2011	Strategic Director F, P&G, Head of Service Policy portfolio holder
Efficiency and investment options in detail showing five year financial forecast	October 2011	Heads of Service Challenge Board Cabinet
Corporate Business Planning Budget workshop – efficiency & investment options	November 2011	Member workshops
<p>Consultation on efficiency and investment options</p> <p>meeting/reports</p> <p>Members information service</p>	November to December	Area Committees Business Ratepayers event Local Strategic Partnership Finance, Audit & Risk Cttee Wider community and voluntary group consultation
Priorities for the District 2011/12 – half year progress report	December 2011	Corporate Mgmt Team Policy Portfolio holder Cabinet December
Final draft of Priorities for the District 2012/13 agreed (subject to funding of all projects in final budget in January)	December 2011	Corporate Mgmt Team Policy Portfolio holder Cabinet December

APPENDIX A

Document and Process	Date	Who Will Consider/Action
Half year budget monitoring report and position of balances	December 2011	Corporate Mgmt Team Cabinet Finance, Audit & Risk Cttee
Draft budget with consultation feedback and Council Tax Base	December 2011	Corporate Mgmt Team Finance Portfolio holder Finance, Audit & Risk Cttee Cabinet
Ensure community and voluntary groups, and those with fixed term contracts with the authority are informed of imminent changes in funding three clear months before new financial year/implementation	By End December 2011	Assemble mailing list of affected groups
Final Budget and Council Tax precept	January 2012	Corporate Mgmt Team Finance, Audit & Risk Cttee Cabinet Council
Third quarter budget return and position of balances	February 2012	Corporate Mgmt Team Finance Portfolio holder Finance, Audit & Risk Cttee Cabinet
<i>Publish Priorities for the District</i>	<i>February 2012</i>	<i>Policy Portfolio Holder Council</i>
Council Tax Level Set	February 2012	Council 23 rd February
Summary version performance/council tax leaflet	March 2012	Performance and financial services teams Leader/Finance portfolio holder
Council Tax Billing	March 2012	Revenues Section
Establish programme management arrangements and reporting times for new plan project leads project sponsors PRINCE II projects Sub prince or other Reporting cycle	March 2012	Performance Team Corporate Mgmt Team Overview & Scrutiny Cttee
Commence implementation of new Priorities for the District and service plans	April 2012	Heads of Service, service managers