## NORTH HERTFORDSHIRE DISTRICT COUNCIL TIMESCALE FOR CORPORATE BUSINESS PLANNING 2013/14 INCORPORATING THE "PRIORITIES FOR THE DISTRICT" DOCUMENT

Target setting workshop for 2012/13  28th February 2012  Senior Management Team Portfolio Holders and all Members  Overview & Scrutiny Committee  Complete relevant service VfM profiles as part of Service Plans  Complete relevant service VfM profiles as part of Service Plans  Preliminary discussions on specific actions to deliver priorities  Identified actions spanning more than one year  New projects  Capital programme  Review of Corporate Business Planning process and timetable  Review of completed projects against the Priorities for the District 2012/13  Policy day to discuss member priorities for 2013/14  Commence appraisal process  April – to end July 2012  Workshop to review actions required to deliver agreed priorities  Commence selected service reviews (VfM) as outlined in Service Plans and instructed by Challenge Board  These service reviews will also need to measure the impact of recommenda is significant level of restructure, Equality Analysis may be required  High level Draft Priorities for the District for 2013 onwards  2011/1/2 Year end accounts closure and palvis of halances/reserves	Document and Process	Date	Who Will Consider/Action
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	analysis of balances/reserves		Cabinet

Document and Process	Date	Who Will Consider/Action
Town and parish council conference -		Community
discussion of priorities for rural areas/green	potentially	Development/Policy Team
issues/rural businesses	late June 2012	
Review of efficiency target for 2013/14 including	July 2012	
scenario/equality analysis, as needed. Also		Challenge Board
<ul> <li>Review of all expenditure budgets to</li> </ul>		Senior Management Team
identify any efficiencies		
<ul> <li>SMT debate to identify potential "knock on"</li> </ul>		
effects on other service areas		
<ul> <li>Review of all fees and charges budgets to</li> </ul>		
identify any further income streams		
Annual Revision of five year Medium Term	July 2012	Senior Management Team
Financial Strategy to reflect the draft Priorities		Political Administration
for the District		Cabinet
political priorities		Council
draft corporate plan priorities		
identify budget gap		
<ul> <li>how to bridge the gap</li> </ul>		
<ul> <li>provision for strategic priority funding</li> </ul>		
opportunities/risks for external funding		
opportunities and risks for local		
comm/voluntary groups and businesses		
Staff Briefings – current financial position and	July 2012	Challenge Board
financial unknowns	-	
Consultation on proposed Priorities for the	Sept/Oct 2012	Member workshops
District and action plan projects for 2013	•	Local Strategic Partnership
onwards		Overview & Scrutiny Cttee
Member views on projects proposed		-
Opportunity to suggest new projects		
High level financial positions and budgetary		
constraints		
Identification of non-priorities		
Identification of best value 'risks' arising		
from proposed reductions		
Summary Report of outcomes from vfm service	September 2012	Senior Management Team
reviews completed over the last year.	•	Challenge Board
, ,		Overview & Scrutiny Cttee
First quarter budget monitoring showing spend	September 2012	Senior Management Team
profile and review of investment & efficiency		Finance, Audit & Risk Cttee
targets and impact upon 2013/14.		Cabinet
Priorities for the District development of future	September 2012	Strategic Director F, P&G,
projects to support priorities		Head of P& CS
- Key milestones and targets to be applied to		Performance and Risk
actions delivering agreed priorities and with		Manager
reference to affordability		Policy portfolio holder
Ensure all proposals are equality analysis	October 2012	Senior Management
checked and that the environmental and social		Team/Service Managers
benefits or risks are considered and included on		and
the same spreadsheet – equalities impact must		Policy team/HoP&CS
accompany the report to Cabinet to inform the		
decision making process under new equalities		
legislation		
Efficiency and investment options in detail	October 2012	Senior Management Team
showing five year financial forecast (include	i	Challenge Board

Document and Process	Date	Who Will Consider/Action
identification of impacts on other service areas, if appropriate)		Cabinet
Corporate Business Planning Budget workshop  – efficiency & investment options	October 2012	Member workshops
Consultation on efficiency and investment options meeting/reports  Members information service	November to December 2012	Area Committees (where appropriate) Business Ratepayers event Local Strategic Partnership Finance, Audit & Risk Cttee Wider community and voluntary group consultation
Priorities for the District 2012/13 – half year progress report	December 2012	Senior Mgmt Team Policy Portfolio holder Cabinet December
Final draft of Priorities for the District 2013/14 agreed (subject to funding of all projects in final budget in January)	December 2012	Senior Mgmt Team Policy Portfolio holder Cabinet December
Half year budget monitoring report and position of balances	December 2012	Senior Mgmt Team Cabinet Finance, Audit & Risk Cttee
Draft budget with consultation feedback and Council Tax Base	December 2012	Senior Mgmt Team Finance Portfolio holder Finance, Audit & Risk Cttee Cabinet
Staff Briefings (once the financial position for 2013/14 is known)	December 2012	Challenge Board
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 2012	Assemble mailing list of affected groups
Final Budget and Council Tax precept	January 2013	Senior Mgmt Team Finance, Audit & Risk Cttee Cabinet Council
Third quarter budget return and position of balances	February 2013	Senior Mgmt Team Finance Portfolio holder Finance, Audit & Risk Cttee Cabinet
Publish Priorities for the District	February 2013	Policy Portfolio Holder Council
Council Tax Level Set	February 2013	Council 23 <sup>rd</sup> February
Summary version performance/council tax leaflet	March 2013	Performance and financial services teams Leader/Finance portfolio holder
Council Tax Billing	March 2013	Revenues Section
Establish programme management arrangements and reporting times for new plan	March 2013	Performance Team Senior Mgmt Team

## **APPENDIX A**

Document and Process	Date	Who Will Consider/Action
project leads		Overview & Scrutiny Cttee
project sponsors		
PRINCE II projects		
Sub prince or other		
Reporting cycle		
Commence implementation of new Priorities for	April 2013	Senior Management Team,
the District and service plans	-	Service Managers