

# APPENDIX A

## Service and Financial Planning

The following summary action plan has been developed and is being implemented:

	Action	Date
1.	Officer Service and Financial Planning Group to be established.	August
2.	Heads of Service to review 2002/03 Service Plans for completeness.	August
3.	Budget and medium term forecast information to be updated.	August
4.	Review of service plans, performance information, Review of Core Services analysis to be piloted.	August/ September
5.	Members and officers to identify growth priorities and cost pressures.	August/ September
6.	Members and officers to identify areas for savings.	August/ September
7.	Progress report to Members on cleansing contract.	August
8.	Discussions at Cabinet.	September
9.	Consultation Strategy to be developed.	September

10.	Strategic Risk Management Project to be launched.	September
11.	Work on new integrated performance management framework commences.	September
12.	Feedback on growth and savings options.	September
13.	All services to complete review of service and performance information.	September/ October
14.	Budget forecast updated to incorporate pressures, growth and savings.	October

15.	All services participate in development of Strategic Risk Management analysis and strategy.	October
16.	Service and performance information complete for all services.	End October
17.	Service and Financial Planning Group to review all service and budget information and make available to Members.	Early November
18.	Members to indicate which Service Areas they wish to review further.	November
19.	Draft grant settlement announced.	Beginning of December.
20.	Strategic Risk Management Strategy completed.	December

21.	Cabinet agrees cleansing contract.	December
22.	Update report to Cabinet, followed by consultation with UNISON, Scrutiny, business and community groups.	January
23.	Implementation of proposed changed to service delivery commences.	January
24.	Service plans for 2003/04 based on proposals prepared.	Draft January
25.	Council Tax base agreed and HRA rents set.	January
26.	Final grant settlement announced.	Late January
27.	2003/04 Service plans, budget and council tax agreed by Cabinet and Council.	February
28.	Monitoring arrangements in place.	February