## **Budget Delivery Framework (Draft)**

## **Committee Dates**

	July	Sept		Oct		Nov		Dec		Jan			Feb	Ma		ar	
Council				29						15					24		
Executive	21	15			13		17		1		19			16			16
Monitoring & Audit			28					23					8				
Research & Development						20						25				15	

	Key Objectives	What	Who	When					
	a) To ensure that future partnership activity is aligned to the approved policy	Continue with pipeline							
		partnerships							
	b) To ensure the Council's energy continues to deliver the dual efficiencies of	Joint working with Health	SMT / Cabinet	Service available					
	customer effort and supplier economies thus providing more with less:	(blood services, health shop)	SMT	by Dec 2010	+ +			1 1	
	c) Identify some key milestones	Discussions ongoing with	SIVIT	Ongoing					
		other public sector partners to improve customer service							
Total Place Front Desk Partnership		offering (police, fire, health,							
		registrars, etc)							
		Discussions ongoing with	SMT	Ongoing					
		public sector partners in relation							
		to other shared service							
Capital Review		opportunities	CNAT / CNAT	Ongoing					
		<ul> <li>Continue to identify new opportunities</li> </ul>	CMT / SMT	Ongoing					
	a) Re appraise the capital programme v corporate objectives	Commence an early review							
		of the current capital programme:							
		<ul> <li>Information assessment</li> </ul>	CAMT	By the end of Sept					
	c) Suggest an anordable programme level for 2017/12, 2012/13 and 2013/14	and review		2010					
	d) Investigate alternative funding sources		CMT / SMT	Oct 2010					
	a, and a supplied and	Consideration of the review	F	47 No. 2040					
	e) To consider the phasing of projects in light of:-	<ul> <li>Formal Report on the review</li> </ul>	Executive Committee	17 Nov 2010					
	i) The closeness to corporate priorities	Ensure proper tie up with the	SMT / Cabinet	Dec 2010		-	+ +	+ +	
Capital Review		work stream looking at	OWIT / Cabinet	DCC 2010					
		prioritisation							
	iv) The extent to which they facilitate the Council's stated overall ambitions	Review feeds into the budget							
	Higher grade higher density:	process for 2011/12:							
	2. Better Town Centres		Executive	19 Jan 2011					
Capital Review  i) The closeness to corporate priorities ii) There revenue impact iii) There fit with the "modelling for recovery" principles iv) The extent to which they facilitate the Council's stated 1. Higher grade higher density: 2. Better Town Centres 3. Better Education Offer  a) Agree key lobbying "issues" (Big Ticket Items) b) Determine who does what by when	0.0 51 0%	Draft Capital Programme for	Committee R & D Committee	25 Jan 2011					
	3. Better Education Offer	consideration / consultation:	M & A Committee	8 Feb 2011	+ +				
			Executive Committee	16 Feb 2011					
			Council	24 Feb 2011					
	a) Agree kev lobbying "issues" (Big Ticket Items)	Agree the key issues for lobby							
Labbying	3, 3, 1, 1, 1, 3, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	work:							
Lobbying	h) Determine who does what by when	<ul> <li>those for Immediate</li> </ul>	SMT / Cabinet	Now (July 2010)					
	b) Botomino who does what by whom	Attention		A					
				As part of the					
	c) Identify critical success factors and feedback mechanisms	<ul> <li>those for ongoing Attention</li> </ul>	SMT / Cabinet	budget process (Dec 2010 - Feb					
				2011)					
		Agree lobbying strategy	SMT / Cabinet / Executive	Now (July 2010)					
		Confirm roles and responsibilities		As soon as			1 1		
		for lobbying activity		possible					
		Feedback on activity	ALL	Durable budget					
				reports to the					
				Executive					
		2040 Stoff agging a larged	CMT	Committee					
	A number of staff suggestions were generated at last summer's sessions. These will be reviewed and updated at this summer's sessions. The outcomes from the	2010 Staff sessions planned	SMT	Aug 2010					
Staff Suggestions	staff sessions will be fed into the innovation group for implementation (as								
	appropriate)								
		Implement if straightforward	CMT	Sept 2010					

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	Key Objectives	What	Who	When						
		Refer to Innovation Group if further work required	SMT	Sept 2010						
Links to Service Plans / Delivery	The Service Plans are "living documents" and any changes to service delivery or priorities will need to be properly documented in them. This will ensure Service Heads can track priorities through to implementation and delivery									
	b) Continue to generate innovative service delivery changes, that can contribute	Review existing contracts Exploring options for alternative solutions to service delivery	CMT Innovations Group	Now (July 2010) Aug - Sept 2010						
Innovation Group	c) To stimulate ideas about how to maintain staff morale and focus during the more difficult financial times that are ahead	Proposals to SMT	Innovations Group	Oct 2010						
	more difficult infaticial times that are aread	Proposals to Executive (if necessary)	SMT	17 Nov 2010						
		Ensure that the current priorities are clearly understood	SMT / Cabinet	15 Sept 2010 (durable budget report to Executive)						
	<ul><li>a) To ensure that priorities and spending plans are aligned</li><li>b) To assist develop future priorities</li><li>c) To help identify lower priorities (to assist with future resource allocation plans)</li></ul>	Start to assess where lower priority areas may be Initial formal consideration:	SMT / Cabinet	During Sept 2010						
	of 10 help tachtily lower phonties (to assist with fature resource allocation plans)	Cabinet	Executive	13 Oct 2010						
		◆ Scrutiny	R & D Committee	20 Oct 2010						
		Review feeds into the budget process for 2011/12:	M & A Committee	23 Nov 2011						
		Priorities (as part of the budget	Executive	19 Jan 2011					+++	
		proposals) for consideration /	R & D Committee	25 Jan 2011						
		consultation	M & A Committee	8 Feb 2011						
			Executive	16 Feb 2011						
			Council	24 Feb 2011						
	<ul><li>a) Review and refresh the existing policy</li><li>b) Asses the potential to raise additional income</li></ul>	Updating, research and review	СМТ	During Aug / Sept 2010						
	<ul><li>c) Make explicit choices between the "user pays" or "council taxpayer pays" or the most appropriate mix in each case</li><li>d) Review the Council's concession policy</li></ul>	Assessment of current approach and opportunities (including potential for new income streams)	CMT / SMT	Sept 2010						
Fees & Charges		Assessment and consideration by Scrutiny	R & D Committee	20 Oct 2010						
		Assessment and consideration by Cabinet		Winter 2010						
		Adoptions of any new approach / fees and charges	CMT / SMT	As per decisions of the Executive Committee						