

**Timetable Relating to the Strategic Planning Process 2017**

**Appendix 1**

<b>Stage No.</b>	<b>Stages in the Strategic &amp; Business Planning Process</b>	<b>Responsibility</b>	<b>Timetable</b>	<b>Issues Arising from Timetable</b>
1.	<b>Committee Planning Evening to address key issues and consider appropriateness of strategic objectives etc</b>	Director	<b>October</b>	<i>Current Practice</i>
2.	<b>Annual Budget Process Begins (at Officer level)</b>	Management Team	<b>November</b>	<i>Current Practice</i>
3.	<b>1<sup>st</sup> Draft Budget</b>	Head of Finance & Corporate Services	<b>January</b>	
4.	<b>2<sup>nd</sup> and Final Draft Budget</b>	Head of Finance & Corporate Services	<b>February</b>	
5.	<b>1<sup>st</sup> Draft of Corporate Management Plan prepared</b>	Director	<b>March</b>	<i>Will be based on Q3 performance information as Q4 not yet available</i>
6.	<b>1<sup>st</sup> Draft of Department Service Plans prepared</b>	Heads of Service	<b>March</b>	<i>Will be based on Q3 performance information as Q4 not yet available</i>
7.	<b>MT Consultation - Drafts discussed at MT meeting</b>	All	<b>March</b>	<i>Will be based on Q3 performance information as Q4 not yet available</i>
8.	<b>1<sup>st</sup> Draft of Corporate Management Plan to Committee</b>	Director	<b>March</b>	<i>Will be based on Q3 performance information as Q4 not yet available</i>
9.	<b>1<sup>st</sup> Final Draft of Department Service Plans to Sub Committee</b>	Heads of Service	<b>April / May</b>	<i>Will be based on provisional performance information / out turn figures for previous year end as Q4 not yet available</i>
10.	<b>2<sup>nd</sup> &amp; Final Draft Corporate Management Plan prepared</b>	Director	<b>April / May</b>	<i>Will be based on provisional performance information / out turn figures for previous year end as Q4 not yet available</i>
11.	<b>2<sup>nd</sup> &amp; Final Draft Departmental Service Plans prepared</b>	Heads of Service	<b>May / June</b>	
12.	<b>Year End Review information prepared</b>	Director / All	<b>April / May</b>	
13.	<b>Year End Review information considered by Mgt. Team</b>	Director / All	<b>May</b>	
14.	<b>Year End Review considered by Management Committee</b>	Director	<b>May</b>	
15.	<b>Approval of 2<sup>nd</sup> &amp; Final Corporate Management Plan by Management Committee</b>	Director	<b>June</b>	<i>Current Practice</i>
16.	<b>Approval of 2<sup>nd</sup> &amp; Final Departmental Plans by relevant Sub Committee</b>	Dept. Managers	<b>July / August</b>	<i>Will require to be based on pre audited financial statements for previous year</i>

**Strategic & Business Planning Cycle**

