

2024/25 Business Planning Timeline

Timeline	Activity	Events
Mar-23	Week 1	<b>Benchmarking:</b> understanding variation in spend;
	Week 2	
	Week 3	<b>Budget Strategy:</b> setting targets for preferred provision mix.
	Week 4	
Apr-23	Week 1	<b>Service level discussions</b> on potential improvements and efficiencies
	Week 2	
	Week 3	
	Week 4	
May-23	Week 1	Member briefings/papers due
	Week 2	Finance review MTFs
	Week 3	AHSC Policy Committee
	Week 4	MTFS Pressures quantified
Jun-23	Week 1	ASCLT proposals workshop
	Week 2	
	Week 3	Proposal scoping with service leads
	Week 4	AD presentations on proposal scope (internal)
Jul-23	Week 1	AD briefings to Policy Committee
	Week 2	Finance check-in: any changes to consider
	Week 3	AHSC Policy Committee
	Week 4	ASCLT agree initial proposals
Aug-23	Week 1	Provider fee rate planning
	Week 2	Proposal development with service leads
	Week 3	
	Week 4	
Week 4	Long-list of proposals complete	
Sep-23	Week 1	EIA work starts
	Week 2	Member briefings/papers due
	Week 3	Long-list of proposals to committee for discussion
	Week 4	AHSC Policy Committee
Oct-23	Week 1	Short-list of proposals agreed
	Week 2	Proposal development with service leads
	Week 3	
	Week 4	
Week 4	Short-list of proposals complete & uploaded	
Nov-23	Week 1	Draft EIAs completed by ADs
	Week 2	Member briefings/papers due
	Week 3	Short-list of proposals to committee for approval
	Week 4	AHSC Policy Committee
Dec-23	Week 1	Finance check-in: any changes to consider
	Week 2	Member briefings/papers due
	Week 3	Final proposals to committee for approval
	Week 4	Strategy & Resources Committee
Jan-24	Week 1	EIA internal review
	Week 2	Finance complete Budget Book
	Week 3	Final EIAs complete
	Week 4	
Feb-24	Week 1	Develop <b>implementation plans</b> and metrics with service leads
	Week 2	Member briefings/papers due
	Week 3	EIA sign off
	Week 4	Strategy & Resources Committee
Mar-24	Week 1	Full Council - Budget Meeting
	Week 2	ASCLT approve implementation plans, agree metrics and monitoring
	Week 3	Member briefings/papers due
	Week 4	AHSC Policy Committee

Pressures to be Confirmed:	
Fee uplifts agreed	Commissioning
Pay awards agreed	Corporate
Growth forecast	Finance
Funding changes	Finance
Project costs	Service
Member Priorities	Committee

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March	Benchmarking
April	Initial pressures in order to assess savings required
May	Service discussion on potential improvements and efficiencies
June	Proposal development
July	Initial proposals agreed by ASCLT
August	Proposal development
September	AHSC Committee discussion of proposals (long list)
October	Proposal development
November	AHSC Committee approval on proposals (short list)
December	S&R Committee approval on proposals (final list)
January	Budget book and EIAs complete
February	EIA briefing
March	Sign off by full council

Start drafting EIAs  
Complete EIAs

Draft up implementation plans, agree metrics and monitoring

Provision mix / budget strategy

Fee uplifts agreed	Commissioning
Pay awards agreed	Corporate
Growth forecast	Finance
Funding changes	Finance
Project costs	Service
Qtier entry	
Member briefings	
Review for changes	

Do we need to factor anything specific in for Health Integration?  
or would that just come under the heading of proposals?

Do it month, then week 1, week 2, etc, rather than specific dates  
then merge the larger tasks

May 18th	LACs
May 31st	Strategy and Resources Committee
June 15th	AHSC Committee
June 29th	Health and Well-being Board
July 5th	Strategy and Resources Committee
July 27th	Finance sub-committee
August 24th	Strategy and Resources Committee
Sept 15th	Strategy and Resources Committee
Sept 21st	AHSC Committee
Sept 29th	Health and Well-being Board
Oct 12th	Strategy and Resources Committee
Nov 15th	Strategy and Resources Committee
Nov 16th	AHSC Committee
Dec 8th	Health and Well-being Board
Dec 12th	Strategy and Resources Committee
Dec 19th	AHSC Committee
Jan 24th	Strategy and Resources Committee
Feb 8th	AHSC Committee
Mar 1st	Full Council - budget meeting
Mar 15th	Strategy and Resources Committee
Mar 16th	AHSC Committee