Oct 23

From 2 nd Oct- Directorate level deep dives on	
key budget issues and wider budget check	
and challenge	

9th Oct – individual directorate budget and business plan engagement sessions

12th Oct – update budget and business

planning process to CA meeting

Aug 23

Directors to start discussing highlevel outcomes.

By end of month – paper drafted for SLB on multi-year budget and business planning process.

18th Oct – SMT discussion on business planning

24th Oct - ILB discussion on first draft returns of business plans (check and challenges to follow)

30th Oct - SMT papers updated with budget position and Q2 forecast.

Dec 23

4th Dec – draft budget and update on business planning process to CA meeting.

18th Dec – budget and business plans finalised.

Feb 24

Early Feb - final budget, outcomes, and business plans to CA meeting for approval.

Following approval at CA meeting, start development of 24/25 **Corporate Plan**

May 24

Mayoral Election

24/25 Corporate Plan published.

Multi-year outcomes adapted according to any changes in the Mayoral pledges.

June 24

Sep 23

Budget and outcome discussions to be placed on the on agenda for the Directors meetings.

12th September – budget and business planning to SLB meeting

From 12th September – Directorates provided with current year agreed budget adjusted for known in-year revisions. Directorates to provide to Finance details of 24/25 budget pressures, challenges and other at-scale changes.

25th September – Draft outcomes agreed by Directors. CPP attendance at DMTs to support (in weeks leading up to) and Leaders meeting that week to bring together outcomes. Business planning templates and agreed outcomes sent to HoS to complete.

Nov 23

2nd Nov – budget check-in to FRCC meeting

6th Nov – ILB, SMT, Directorate-wide and other feedback incorporated in budget and business plans.

21st Nov - ILB discussion on budget and business plans (second drafts based on check and challenges to be used for this meeting).

Jan 24

XX Jan – SLB review of budgets and business plans in advance of CA meeting (*date tbc*)

15th Jan – Q3 forecast commences.

22nd Jan – Q3 forecast deadline.

March 24

First draft Corporate Plan to SMT/ILB early March.

Working group for multi-year outcomes and process established/restarts for 25/26 cycle.

First drafts of 2025-26 business plans (from outcome-led directorates), check and challenge process with senior leadership and iteration between budget and resources.

Corp Centre business planning process starts, informed by outcome-led directorates.

Oct 24 - Feb 25

Oct/Nov - iteration and check and challenges

> Dec - finalisation and confirmation

Jan/Feb – senior leadership approval of plans and to CA meeting for approval

Jul 24

HoS of outcome-led directorates use outcomes to start developing annual plans.

Multi-year outcomes agreed in principle by Senior Leadership

Aug/Sept 24