

## 26. 2000/2001 ANNUAL PLAN AND BUDGET PROGRAMME

<b>Officer responsible</b> Community Advocate	<b>Author</b> Alan Dunlop
Corporate Plan Output:	

The purpose of this report is to outline to the Community Board a proposed programme for the preparation of input into the Council's Annual Plan and Budget.

The working party of the Board consisting of Bob Todd, Linda Rutland, Liz McRostie and the Community Advocate met on Wednesday 15 July 1999 and propose the following draft time frame for input into this process.

6th August	Letters to Residents' Association and other key community groups requesting project proposals.	
31st August	Completed rounds of public meetings.	
8th September	Familiarisation tour of district	(Full Board)
15th September	Community Board Planning Meetings	(Full Board)
Late October	Project Proposals return from Business Unit	
10 November	Board Budget Meeting	
30 November	Letters to Residents' Association and other key community groups requesting requests for the Boards Project Funds.	
23 February 2000	Board allocates Project Funds.	

As there can be a lot of preliminary work required prior to the above meeting dates, I would request the Board to consider a small subcommittee to be established to work with me to review all requests and prepare recommendations for the Community Board meeting.

- Recommendation:**
1. That a subcommittee of the Board be established to work with the Community Advocate on issues pertaining to budget proposals for the Board meeting.
  2. That the subcommittee consist of the Chairman and one member from each Ward.

**Chairman's Recommendation:** Not seen by the Chairman