

KLOE 1 ALIGNMENT OF CORPORATE PLANNING & BUDGET SETTING - OUTLINE KLOE PROJECT WORKPLAN

ID	Task Name	Duration	Start	Finish	1st Quarter																2nd Quarter															
					7/1	4/1	1/1	8/1	5/1	2/1	9/1	6/1	2/0	9/0	6/0	3/0	0/0	6/0	3/0	0/0	7/0	5/0	2/0	9/0	6/0	2/0	9/0	6/0	3/0	0/0	7/0	4/0	1/0	8/0	4/0	1/0
1	OUTLINE TIMETABLE	139 days?	Wed 23/11/11	Mon 04/06/12																																
2	Stage 1 - Establish Project Plan	14 days	Wed 23/11/11	Mon 12/12/11																																
3	Identify project team	1 day	Wed 23/11/11	Wed 23/11/11																																
4	Detail work programme - phase 1	1 day	Fri 25/11/11	Fri 25/11/11																																
5	Detail work programme - phase 2	1 day	Thu 08/12/11	Thu 08/12/11																																
6	Detail timetable/milestones	3 days	Thu 08/12/11	Mon 12/12/11																																
7	Detail Resource Plan	3 days	Thu 08/12/11	Mon 12/12/11																																
8	Develop Risk Register	3 days	Thu 08/12/11	Mon 12/12/11																																
9																																				
10	Stage 2 - Corporate Plan & Budget 2012/13	136 days	Mon 28/11/11	Mon 04/06/12																																
11	Submit Corporate Plan 2012/13 to Cabinet	0 days	Thu 08/12/11	Thu 08/12/11																																
12	Submit Corporate Plan to Council	0 days	Mon 12/12/11	Mon 12/12/11																																
13	Key budget decisions made	39 days	Thu 08/12/11	Tue 31/01/12																																
14	Business Planning guidance issued	16 days	Mon 12/12/11	Mon 02/01/12																																
15	Departmental plans completed	39 days	Thu 08/12/11	Tue 31/01/12																																
16	Budget agreed	9 days	Mon 20/02/12	Thu 01/03/12																																
17	Council tax booklet published	68 days	Thu 01/03/12	Mon 04/06/12																																
18	Service Performance measures agreed (link to KLOE 7)	90 days	Mon 28/11/11	Fri 30/03/12																																
19																																				
20	Stage 3 - Corporate Planing/ Budget process 2013/14	32 days	Thu 08/12/11	Fri 20/01/12																																
21	Planning session	1 day	Thu 08/12/11	Thu 08/12/11																																
22	Set dates for engaging with services	30 days	Mon 12/12/11	Fri 20/01/12																																
23	Set dates for target setting guidance (Link to KLOE 7)	30 days	Fri 09/12/11	Thu 19/01/12																																
24	Set date for refresh Business Planning Guidance	30 days	Fri 09/12/11	Thu 19/01/12																																
25	Set dates for member consultation	30 days	Fri 09/12/11	Thu 19/01/12																																
26	Set dates for public consultation	30 days	Fri 09/12/11	Thu 19/01/12																																
27	Set dates for reporting plan to Cabinet	30 days	Fri 09/12/11	Thu 19/01/12																																
28	Set date for budget approval	30 days	Fri 09/12/11	Thu 19/01/12																																
29																																				
30	Stage 4 - Research/Literature Review	42 days	Tue 03/01/12	Wed 29/02/12																																
31	Identify best practice examples	42 days	Tue 03/01/12	Wed 29/02/12																																
32	Review current Council processes/policies/documents	42 days	Tue 03/01/12	Wed 29/02/12																																
33																																				
34	Stage 5 - Undertake critical review	83 days?	Mon 28/11/11	Wed 21/03/12																																
35	Develop options analysis from best practice	15 days	Thu 01/03/12	Wed 21/03/12																																
36	Consider CIPFA principles against options	15 days	Thu 01/03/12	Wed 21/03/12																																
37	Recommended option / timetable for 2013/14 plan	15 days	Thu 01/03/12	Wed 21/03/12																																
38	Report to Corporate Governance Committee	1 day?	Mon 28/11/11	Mon 28/11/11																																
39																																				
40	Stage 5 - Monitoring and Review	1 day	Mon 02/04/12	Mon 02/04/12																																
41	Commence monitoring/system management arrangements - link to KLOE 7	1 day	Mon 02/04/12	Mon 02/04/12																																

Project: CGI outline plan
Date: Fri 02/12/11

Task Progress Summary External Tasks Deadline

Split Milestone Project Summary External Milestone