Corporate Plan Timetable 2012/2013

Appendix 1

Key Stages

Inputs required

Role of Members in driving the process

May

Jun

Jul

Aug

Sep

Oct

Nov

Dec

Jan

Feb

Mar

Establish Ambition

Set our priorities

+

Establish Affordability



Prepare for delivery

Communicate

Member engagement to establish:

- ambitions for the city
- emerging issues
- financial implications

Agree method of prioritisation

Agreement on key priorities for the city

Agreement on projects to be delivered

Appropriate stakeholder engagement

Departmental estimates
Capital Financing requirements
City Investment Framework
Medium Term Financial Plan

Rate set

Agree investment programme
Agree package of interventions
Stakeholder engagement

Agree key messages and communication plan

Engagement with Party Groups, Budget and Transformation Panel, SP&R Committee

Member's identify priorities, programmes and measures (through briefings, workshops and Committee)

Ongoing
Consultation with Budget
and Transformation
Panel, Parties and
Committees

Members agree the District Rate for 2012 - 2013

Final Approval of Corporate Plan by Committees

Champion and lobby