


TABLE 1: Ideal Corporate and Departmental Planning Cycle

	CMT & Members	Policy Unit	Finance Dept	Departments
April	CMT /Member Review		Review budget assumptions for next 3 years	
May	<p>CMT to consider the report. Discuss with Members</p> <p style="text-align: center;">↓</p>	<p>Prepare CMT report covering initial planning for four year period including budget assumptions, stakeholder consultation, new objectives and integration with other strategic plans.</p> <p style="text-align: center;">←</p> <p>Prepare Previous year Corporate plan Performance Report</p>	<p style="text-align: center;">←</p>	
June/July	Further CMT and Member review of strategic direction of new Corporate Plan	<p>Prepare Joint Planning & Budget Guidance including any revised objectives etc</p> <p style="text-align: center;">↓</p> <p>Reports to CMT, A&PRC and Council on Joint Planning & Budget Guidance</p> <p style="text-align: center;">↓</p> <p>Issue Joint Planning and Budget Guidance</p>	<p>Prepare Joint Planning & Budget Guidance including financial assumptions etc</p> <p style="text-align: center;">←</p>	
August		<p style="text-align: center;">↓</p> <p>Complete Corporate Plan Publish plan to Members, Departments and other stakeholders</p> <p style="text-align: center;">←</p>	<p style="text-align: center;">→</p>	

September			Attend Departmental Meetings to review budget and planning assumptions	Planning Meetings to kick off Planning and Budgeting cycle – attended by Finance.  Commence preparation of draft Departmental Plans with associated 3 year budgets
October				Finalise draft Departmental Plans for and associated 3 year budgets. Submit to Finance by end October
November	CMT & Member review		Commence review and refinement of Draft Departmental Plans	
December	Continue Review		Adjust budgets based on grant settlement figures	Review Actions
January	Final Reviews		First draft estimates produced	Continue to review actions
February	Report to Council. Set Council Tax level			
March		Review Plans with Departments		Populate the Covalent Database with actions for year
April	Agree Departmental Plans with Members			
May		Produce annual review of Corporate Plan		Review Performance of previous year plans and report to Members
June	Review previous years performance reports from Departments			