

**DEVELOPMENT OF FIRST PHASE COMMUNITY BUDGETS – FAMILIES WITH COMPLEX / MULTIPLE PROBLEMS  
HIGH LEVEL PROJECT PLAN TO APRIL 2011**

Item 4, Annex 2

	Nov	Dec	Jan	Feb	Mar	Apr
<b>Key milestones</b>		<p><b>LG Finance settlement 13/12</b></p> <p>Confirm places representation and project co-ordination with Whitehall</p>	<p><b>Draft budgets to emerge by end of Jan</b></p> <p><b>Places finalise draft propositions 21/1</b></p> <p><b>Political event – ministers and council leaders discuss national and local ambition 28/1 (tbc)</b></p>	<p><b>Negotiation on draft budget leading to final budget submission to HMT/CLG/DfE by end of Feb</b></p> <p>Councils approve 2011-12 budget</p>	<p><b>Community budget in place by end of Mar</b></p> <p>Governance / accountability arrangements agreed</p> <p>Agreements on budgets to be pooled centrally (Feb / Mar)</p>	<b>IMPLEMENTATION</b>
<b>Places</b>	Further developing proposals with partners	<p>Working up costed proposition and governance arrangements with partners</p> <p>Identifying focus families</p> <p>Identify approach considering scope for innovation, commissioning strategy and de-commissioning</p>	<p>Finalise proposition re pooled budget, other devolutionary steps and measures of success (and share with other places)</p> <p>Defining success in terms of outcomes, costs and benefits</p>	<p><i>Place reports for Budget Report (requirement tbc)</i></p> <p>Places finalising budgets (LAs and partners)</p> <p>Identify local accounting officers</p>	<p>Prepare for commissioning with partners and families</p> <p>Finalise baselines to measure impact</p>	
<b>Central Government departments (led by CLG &amp; DfE)</b>	Formal invitation and briefing of first phase places	<p>Establishing Whitehall co-ordination arrangements - Whitehall DG champions and lead officials confirmed</p> <p>Conversations with places</p>	<p>Discuss draft budgets with places</p> <p>Develop process for central pooling of budgets</p>	<p>Identify national accounting officer</p> <p>Confirm budget lines that will be pooled from across Whitehall</p>	<p>Collate budget statement and agree future milestones with places</p> <p>Finalise arrangements for central pooling</p>	
<b>Local Government Group</b>	Community Budget conference for first phase places.	<p>Bring together places and Whitehall to share progress / issues and experience / knowledge</p> <p>Practitioner event – children’s services</p>	<p>Support places to share and strengthen propositions</p> <p>Identify places interested in innovative financing models</p> <p>Practitioner event - finance</p>	<p>Advocate common outcomes for the sector and promote future vision for community budgets</p>	<p>Summit event – Community Budgets – next steps (late Feb / Mar)</p>	
	<ul style="list-style-type: none"> <li>• Weekly updates</li> <li>• Share intelligence and identify blockages</li> <li>• Provide CoP and website to share good practice</li> <li>• Share key messages from First Phase with other community / small area budget pilots (with CLG)</li> </ul>					