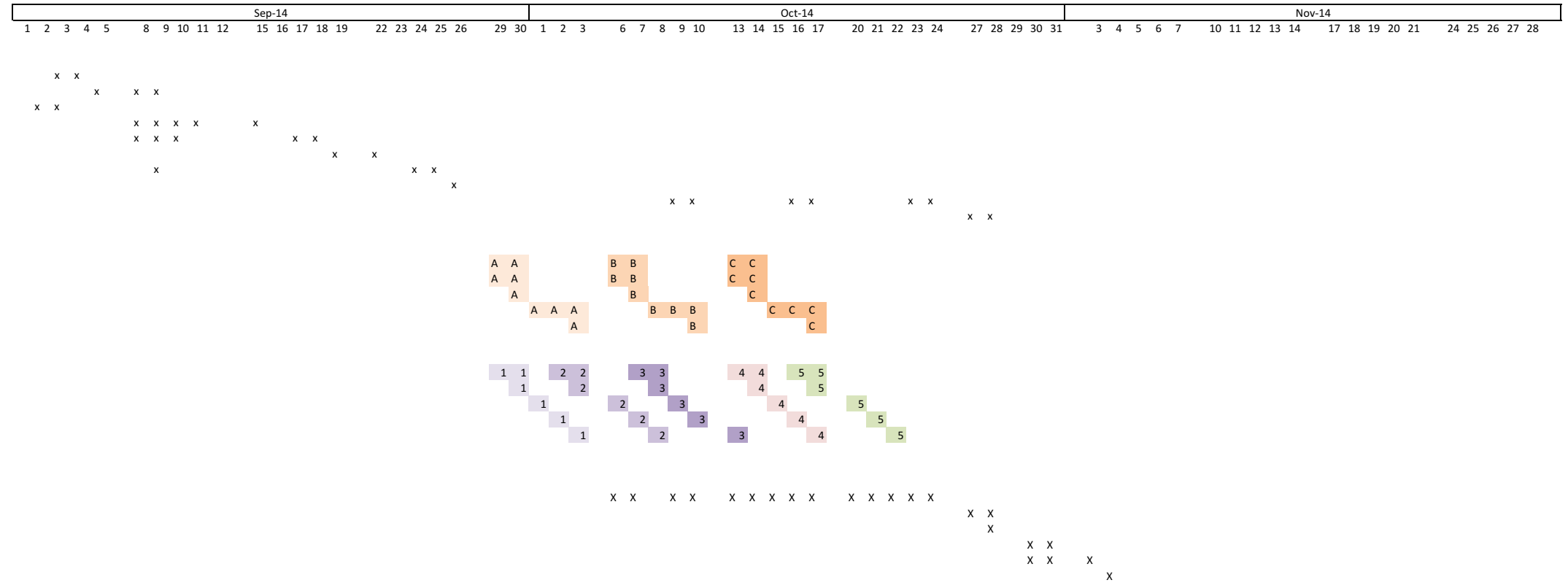


ZBB - Timetable - Gantt Chart - DRAFT

Predecessor	Time (days)
Tasks	
t/1 Training staff - finance	2
t/2 Training staff - client	3
t/3 Identifying ZBB type (full or light)	2
t/4 Preparing data - financial	t/3
t/5 Preparing data - HR	t/3
t/6 Meet Heads of Service	t/4
t/7 Preparing data - performance	t/3
t/8 Recruit Star Chamber	t/6
t/9 Schedule results of ZBB	r/5
t/10 Report to Star Chamber	t/8
Review of service	
r/1(h) Prepare service profile	t/4
r/2(h) Cost reduction	r/1
r/3(h) Income maximisation	r/1
r/4(h) Alternative service delivery	r/1
r/5(h) Withdraw from service	r/1
Corporate review	
c/1 Review all submissions	r/3
c/2 Schedule service proposals	c/1
c/3 Identify service for star chamber review	c/2
c/4 Prepare agenda for Star Chamber	c/3
c/5 Feed back to Service Heads	c/2
c/6 Prepare draft report for COMT	c/4



This is a revised gantt chart. The iterative development of the programme in a relatively short space of time has also allowed for the identification of the "heavy" ZBB services. After discussion with Service Heads they will be scheduled into the planning process (phases A, B and C) to complement staff availability and make best use of the knowledge and experience of managers. The ZBB light services are the remaining areas of activity within the Council and these will be included in one of the phases (1 to 5) set out below.

"Heavy" services include One Leisure, parks, car parks environmental health and finance. "Light" services will provide a re-focused approach to the usual budget cycle using the ZBB methodology to restate the budget.