

# TWO-ROUND STRATEGIC TIMELINE EXERCISE

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## *Building Realistic Plans: Balancing Resources & Stakeholders*

### EXERCISE OVERVIEW

**Structure:** Two planning rounds with same teams

You will build the Forestry Department's 4-year timeline TWICE to understand how both resources and stakeholders shape strategic planning.

### ROUND 1: RESOURCE SCENARIOS

Focus: What's POSSIBLE given different resource levels?

Teams:

- Team 1: AUSTERITY (70% resources) – Budget cuts, hiring freeze, survival mode
- Team 2: BASELINE (100% resources) – Current funding maintained, business as usual
- Team 3: GROWTH (130% resources) – Donor funding secured, new staff, scale-up mode

**Your Task:** Build a 4-year timeline (FY 26-27 through FY 29-30) that is financially feasible and operationally realistic within YOUR resource constraint. Plan from a balanced CEO perspective—focus on *feasibility*, not politics.

### ROUND 2: STAKEHOLDER PERSPECTIVES

Focus: What's PRIORITIZED given different stakeholder values?

Teams (ALL have baseline 100% resources):

- Team 1: MINISTER'S Perspective – Political wins, visibility, quick results, announceability
- Team 2: INTERNATIONAL PARTNERS – Data systems, reporting requirements, technical standards
- Team 3: NGO ADVOCATES – Community rights, genuine conservation, enforcement, transparency

**Your Task:** Rebuild your timeline from YOUR stakeholder's viewpoint. Get into character! Plan what *they* would prioritize, not what you personally think is best. Check their star ratings in Tab 1, Column J-L.

### EXCEL WORKBOOK USAGE

- Make a copy of the spreadsheet Timeline of Projects. It's located in the Facilitator Presentation 2025 shared folder.

### KEY RULES

- ✓ Stay within your constraints – Round 1 = resource level, Round 2 = stakeholder values
- ✓ Check dependencies – Some projects must complete before others can start
- ✓ Watch capacity – Budget AND person-months must be realistic; avoid overcommitting
- ✓ Be realistic – Based on FD's historical delivery rates, don't plan for perfection

### WHAT YOU'LL LEARN

By building six different timelines, we will discover:

- How resource constraints force difficult trade-offs (Round 1)
- How stakeholder values shape priorities even with identical resources (Round 2)
- Which projects have universal support vs. which are contested
- Where negotiations and compromises are needed

***Final synthesis will produce ONE realistic plan that satisfies both resource reality AND stakeholder expectations. However, we will also have backup plans and a rational for pursuing a Plan B if something drastic changes in our assumptions.***