



Forward Plan

for Copeland Borough Council
December 2005-March 2006

Decisions to be made by the Executive/Council				
What issues are we discussing and what decisions are needed	When and where is decision to be taken	Who is to be consulted, how and when	Who should you contact for more information	Which Scrutiny Committee will take an interest
<p>* Future Management and Operation of Leisure facilities</p> <p>To report on the potential transfer of the management and operation of the Council's Leisure Facilities to a non-profit distributing body (Trust) together with other possible options.</p>	<p>Executive, January 06</p>	<p>Who? Corporate Team, OSC Social Well-being</p> <p>How? By established systems and involvement from Personnel, Legal and Financial Services in the project working group</p> <p>When? This project is subject to an individual PID and detailed timetable</p>	<p>Lead Officer: Keith Parker, Head of Leisure and Environmental Services</p> <p>Portfolio Holder: Cllr Michael Ashbrook, Deputy Leader</p>	Social Well-being
				Documents you might to read
				<p>Leisure and Culture Best Value Review.</p> <p>PID 03 11 Leisure and Culture BVR Implementation</p>

- **Key decision to be taken by the Executive**

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<ul style="list-style-type: none"> Revenue Budget, Capital programme and Council Tax <p>To recommend to Council the 2006/07 revenue Budget and additions to Capital programme and to inform members of the estimated Council Tax to be levied for the financial year 2006/07</p>	<p>Executive: 17 Jan 2006 (draft)</p> <p>21 Feb 2006 (final)</p> <p>Council: 28th Feb 2006 (Approval)</p>	Budget Working Party	<p><u>Lead Officer:</u> Sue Borwick Head of Finance and Business Dev Tel: 01946 598452</p> <p><u>Portfolio Holder:</u> Cllr Elaine Woodburn Tel: 01946 598530</p>	<p>Performance & Resources, Chair: Cllr Y Clarkson</p> <p>Documents you might want to read</p>
<ul style="list-style-type: none"> Monitoring of Revenue and Capital, Budgets 2005-06, Oct-Dec 2005 <p>To report on financial monitoring of the revenue and capital budgets, identifying major exceptions. Decisions will be needed if major funding shortfalls are identified.</p>	<p>Executive: 21 Feb 2006</p>	<p>Who? Leader, Portfolio Holders, Budget Holders</p> <p>How? Distribution of Report Departmental meetings</p> <p>When? Monthly</p>	<p>Lead Officer: Sue Borwick Head of Finance and Business Dev Tel: 01946 598452</p> <p>Portfolio Holder: Cllr Elaine Woodburn Tel: 01946 598530</p>	<p>Performance & Resources, Chair: Cllr Y Clarkson</p> <p>Documents you might want to read</p>

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<ul style="list-style-type: none"> Treasury Management Strategy <p>To report the main prudential indicators and approve the treasury strategy for 2006-07.</p>	<p>Council: 28th Feb 2006</p>	<p>Who? Leader</p> <p>How?</p> <p>When?</p>	<p><u>Lead Officer:</u> <u>Sue Borwick</u> <u>Head of Finance and Business Dev</u> <u>Tel: 01946 598452</u></p> <p><u>Portfolio Holder:</u> <u>Cllr Elaine Woodburn</u> <u>Tel: 01946 598530</u></p>	<p>Performance & Resources, Chair: Cllr Y Clarkson</p> <p>Documents you might want to read</p>

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