

Forward Plan

Copeland Borough Council
September – December 2010

A Key decision is: -

i) a decision which will have a significant impact on one or more ward(s) in the Borough; or

(ii) a decision which involves expenditure or savings in excess of 10% of the net service budget or £50,000, whichever is the higher.

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	Lead Member	Who should you contact for more information	Which Scrutiny Committee will take an interest
Strategic Partnership – Reviewing all of our partnerships to assess value	Executive - October 2010	Councillor C Giel	J Betteridge, Head of Development Strategy	External
Strategic Asset Management Plan	Executive – December 2010	Councillor E Woodburn	P Graham – Corporate Director People and Places	Internal
Recession Impact Update	Executive September 2010	Councillor C Giel	J Betteridge Head of Development Strategy	External
Albion Square CPO	Executive - TBC	Councillor E Woodburn	P Graham – Corporate Director People and Places	Internal & External

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	Lead Member	Who should you contact for more information	Which Scrutiny Committee will take an interest
Revenue Budget 10/11 – Quarter 2 Monitoring Report: The report provides the Executive with the summary budget position for the Revenue Budget 2010/11 at 30th June 2010 and a forecast outturn position at the year-end at this early stage in the year.	Executive – November 2010	Councillor E Woodburn	J Wagstaffe – Corporate Director Resource and Transformation	Internal
Capital Programme 10/11 - Quarter 2 Monitoring Report: The report provides the Executive with the summary budget position for the Capital Programme 2010/11 at 30th June 2010 and a forecast outturn position at the year-end at this early stage in the year.	Executive – November 2010	Councillor E Woodburn	J Wagstaffe – Corporate Director Resource and Transformation	Internal
Audit Shared Service – Confirmation of completion of legal agreement and of go live date	Executive – November 2010	Councillor E Woodburn	P Graham – Corporate Director People and Places	Internal
Quarter 2 Performance Report – Executive will review progress on achieving objectives in the Corporate Implementation Plan	Executive – November 2010	Cllr J Bowman	H Mitchell – Head of Policy & Performance	Internal
First Draft Corporate Plan	Executive - December 2010	Councillor E Woodburn	P Walker – Chief Executive	External

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	Lead Member	Who should you contact for more information	Which Scrutiny Committee will take an interest
Housing Needs Survey	Executive TBC	Councillor G Clements	J Betteridge – Head of Development Strategy	External
The Budget 2011/12 Onwards	Executive – January 2011	Councillor E Woodburn	P Walker – Chief Executive	Internal
Quarter 3 Performance Report-	Executive – February 2011	Cllr J Bowman	H Mitchell – Head of Policy & Performance	Internal
Housing Strategy	Executive – January 2011	Councillor G Clements	J Betteridge Head of Development Strategy	Internal
Workforce Strategy	Executive – January 2011	Councillor J Bowman	H Mitchell – Head of Policy & Performance	Internal

Future Decisions to be included on the Forward Plan

What issues are we discussing and what decisions are needed	When and where is decision to be taken	Who is to be consulted	Who should you contact for more information	Which Scrutiny Committee will take an interest