

Forward Plan
 Copeland Borough Council
 November - February

OSC Mgt 051107 Item 8

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	Who should you contact for more information	Which Scrutiny Committee will take an interest
<p>* Resource Planning</p> <p>To agree corporate priorities for the 08/09 budget setting process</p>	Exec October	Leader	<p><u>Lead Officer:</u> Georgina Ayling Acting Head of Finance and Business Dev Tel: 01946 598452 <u>Portfolio Holder:</u> Cllr Elaine WoodburnTel: 01946 598524</p>	OSC Management
<p>* Resource Planning</p> <p>To consider the 1st draft 08/09 base budget</p>	Exec December	Leader	<p><u>Lead Officer:</u> Georgina Ayling Acting Head of Finance and Business Dev Tel: 01946 598452 <u>Portfolio Holder:</u> Cllr Elaine WoodburnTel: 01946 598524</p>	OSC Management
<p>* Resource Planning</p> <p>To consider the 1st Draft 3 year Budget 08/09 to 10/11</p>	Exec December	Leader	<p><u>Lead Officer:</u> Georgina Ayling Acting Head of Finance and Business Dev</p>	OSC Management

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<p>* Resource Planning To consider the final draft budget to be agreed by Council in February 08</p>	<p>Exec January</p>	<p>Leader</p>	<p>Tel: 01946 598452 <u>Portfolio Holder:</u> Cllr Elaine Woodburn Tel: 01946 598524 <u>Lead Officer:</u> Georgina Ayling Acting Head of Finance and Business Dev Tel: 01946 598452 <u>Portfolio Holder:</u> Cllr Elaine Woodburn Tel: 01946 598524</p>	<p>OSC Management</p>
<p>* Development of Ginns Site Whitehaven Review of partnership development arrangements</p>	<p>Exec December</p>	<p>Portfolio Holder</p>	<p><u>Lead Officer:</u> F McMorrow</p>	<p>OSC Economic Development and Enterprise</p>
<p>* Treasury Management To report on the 2006/07 out-turn position and update the prudential indicators</p>	<p>Exec November</p>	<p>Leader</p>	<p><u>Lead Officer:</u> Georgina Ayling Acting Head of Finance and Business Dev Tel: 01946 598452 <u>Portfolio Holder:</u> Cllr Elaine Woodburn Tel: 01946 598524</p>	<p>OSC Management</p>

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<p>* Revenue Monitoring – Qu2 2007/08 To report on the financial position against budget (April – September) 07.</p>	<p>Exec October</p>	<p>Leader</p>	<p><u>Lead Officer:</u> Georgina Ayling Acting Head of Finance and Business Dev Tel: 01946 598452 <u>Portfolio Holder:</u> Cllr Elaine Woodburn / Cllr Allan HollidayTel: 01946 598524</p>	<p>OSC Management</p>
<p>* Capital Monitoring – Qu2 2007/08 To report on the financial position against budget (April – September) 07.</p>	<p>Exec November</p>	<p>Leader</p>	<p><u>Lead Officer:</u> Georgina Ayling Acting Head of Finance and Business Dev Tel: 01946 598452 <u>Portfolio Holder:</u> Cllr Elaine Woodburn / Cllr Allan HollidayTel: 01946 598524</p>	<p>OSC Management</p>
<p>* Revenue & Capital Monitoring – Qu3 2007/08 To report on the financial position against budget (April - December) 07.</p>	<p>Exec January</p>	<p>Leader</p>	<p><u>Lead Officer:</u> Georgina Ayling Acting Head of Finance and Business Dev Tel: 01946 598452 <u>Portfolio Holder:</u> Cllr Elaine Woodburn / Cllr Allan HollidayTel: 01946</p>	<p>OSC Management</p>

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* Performance Monitoring	Exec November	Portfolio Holder	598524 Hilary Mitchell Head of Policy and Performance	
* Consider Revised Draft LAA	Exec January	Portfolio Holder	Hilary Mitchell Head of Policy and Performance	