



**Forward Plan**  
for Copeland Borough Council  
January -April 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
<p><b>* Future Management and Operation of Leisure facilities</b></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, 2<sup>nd</sup> Feb 2006</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><b>Portfolio Holder:</b> Cllr Michael Ashbrook, Deputy Leader</p>
			<p>Which Scrutiny Committee will take an interest</p> <p>Social Well-being</p> <p>Documents you might to read</p> <p>Leisure and Culture Best Value Review. PID 03 11 Leisure and Culture BVR Implementation</p>

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

Meetings of the Council, Executive and Scrutiny Committees are open to public (except when exempt (confidential) items are being considered). It is advisable to check the agenda before attending a meeting, as decision dates may be subject to change. Agendas for meetings of the Executive can be found on the Council website ([www.copelandbc.gov.uk](http://www.copelandbc.gov.uk)) or from local libraries, and further information is available by calling 01946 598530. If you would like to make comments on the Forward Plan, write to the Chief Legal Officer, Copeland Borough Council, The Copeland Centre, Whitehaven, CA28 7SJ or e-mail [mjepsom@copelandbc.gov.uk](mailto:mjepsom@copelandbc.gov.uk)

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<p>* <b>Revenue Budget, Capital programme and Council Tax</b></p> <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: 28<sup>th</sup> 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 &amp; Resources, Chair: Cllr Y Clarkson</p> <p>Documents you might want to read</p>
<p>* <b>Monitoring of Revenue and Capital, Budgets 2005-06, Oct-Dec 2005</b></p> <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 &amp; Resources, Chair: Cllr Y Clarkson</p> <p>Documents you might want to read</p>

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<p><b>x Treasury Management Strategy</b></p> <p>To report the main prudential indicators and approve the treasury strategy for 2006-07.</p>	<p>Council: 28<sup>th</sup> Feb 2006</p>	<p>Who? Leader</p> <p>How? When?</p>	<p>Lead Officer: <u>Sue Borwick</u> <u>Head of Finance and Business Dev</u> <u>Tel: 01946 598452</u></p> <p>Portfolio Holder: <u>Cllr Elaine Woodburn</u> <u>Tel: 01946 598530</u></p>	<p>Performance &amp; Resources, Chair: Cllr Y Clarkson</p> <p>Documents you might want to read</p>

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