

Forward Plan

Copeland Borough Council
February 2011 – May 2011

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 Asset Management Plan | Executive February 2011 | Councillor E Woodburn | P Graham – Corporate Director People and Places | Internal |
| Albion Square CPO | TBC | Councillor C Giel | P Graham – Corporate Director People and Places | Internal & External |
| Housing Needs Survey | Executive February 2011 | Councillor G Clements | J Betteridge – Head of Development Strategy | External |
| The Budget 2011/12 Onwards | Executive – February 2011 | Councillor E Woodburn | P Walker – Chief Executive | Internal |

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 |
|---|--|-----------------------|--|--|
| Quarter 3 Performance Report- | Executive – February 2011 | Cllr J Bowman | H Mitchell – Head of Policy & Performance | Internal |
| Revenue Budget 10/11 – Quarter 3 Monitoring Report: | Executive – February 2011 | Councillor E Woodburn | J Wagstaffe – Corporate Director Resource and Transformation | Internal |
| Capital Programme 10/11 - Quarter 3 Monitoring Report: | Executive – February 2011 | Councillor E Woodburn | J Wagstaffe – Corporate Director Resource and Transformation | Internal |
| Housing Strategy | Executive – April 2011 | Councillor G Clements | J Betteridge Head of Development Strategy | Internal |
| Workforce Strategy | Executive – February 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 | Lead Member | Who should you contact for more information | Which Scrutiny Committee will take an interest |
|---|--|------------------------------|--|--|
| Recession Impact Update | Executive March 2011 | Councillor C Giel | J Betteridge Head of Development Strategy | External |
| Quarter 4 Performance Report- | Executive –May 2011 | Responsible Portfolio Holder | H Mitchell – Head of Policy & Performance | Internal |
| Revenue Budget 10/11 – Quarter 4 Monitoring Report: | Executive – May 2011 | Responsible Portfolio Holder | J Wagstaffe – Corporate Director Resource and Transformation | Internal |
| Capital Programme 10/11 - Quarter 4 Monitoring Report: | Executive – May 2011 | Responsible Portfolio Holder | J Wagstaffe – Corporate Director Resource and Transformation | Internal |
| Recession Impact Update | Executive June 2011 | Responsible Portfolio Holder | J Betteridge Head of Development Strategy | External |
| Quarter 1 Performance Report- | Executive – August 2011 | Responsible Portfolio Holder | H Mitchell – Head of Policy & Performance | Internal |
| Revenue Budget 11/12 – Quarter 1 Monitoring Report: | Executive – August 2011 | Responsible Portfolio Holder | J Wagstaffe – Corporate Director Resource and Transformation | Internal |
| Capital Programme 11/12 - Quarter 1 Monitoring Report: | Executive – August 2011 | Responsible Portfolio Holder | J Wagstaffe – Corporate Director Resource and Transformation | Internal |

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|--|------------------------------|---------------------------------|--|----------|
| Recession Impact Update | Executive September 2011 | Responsible Portfolio Holder | J Betteridge Head of Development Strategy | External |
| Quarter 2 Performance Report- | Executive – November 2011 | Responsible Portfolio Holder | H Mitchell – Head of Policy & Performance | Internal |
| Revenue Budget 11/12 – Quarter 2 Monitoring Report: | Executive – November 2011 | Responsible Portfolio Holder | J Wagstaffe – Corporate Director Resource and Transformation | Internal |
| Revenue Budget 11/12 – Quarter 2 Monitoring Report: | Executive – November 2011 | Responsible Portfolio Holder | J Wagstaffe – Corporate Director Resource and Transformation | Internal |
| Recession Impact Update | Executive December 2011 | Responsible Portfolio Holder | J Betteridge Head of Development Strategy | External |