

BUDGET AND PERFORMANCE MONITORING
SCRUTINY PANEL

WORK PROGRAMME 2011

January	<ul style="list-style-type: none"> • Medium Term Financial Strategy (<i>Brian Roberts</i>) [See 'budget timetable' example below for reference]
March	<ul style="list-style-type: none"> • LAA 2 / County Council Performance Report (including, as necessary, MTDP actions and indicators / Partnership Improvement Plan / Environmental Performance and Equalities Performance) (<i>Andy Brown/ Richard Wilding</i>) • Revenue Budget Monitoring (<i>Chris Tambini / Brian Roberts</i>) • Capital Programme Monitoring (<i>Brian Roberts / Chris Tambini / Judith Spence</i>)
June	<ul style="list-style-type: none"> • Environmental Performance – year end (<i>Oliver Savage</i>) • Equalities Performance – year end (<i>Mick Connell</i>) • Revenue Outturn (<i>Brian Roberts</i>) • Capital Outturn (<i>Brian Roberts / Judith Spence</i>); • LAA 2 / County Council Performance Report (including, as necessary, MTDP actions and indicators / Partnership Improvement Plan) (<i>Andy Brown/ Richard Wilding</i>)
August	<ul style="list-style-type: none"> • Leicestershire Together and County Council Annual Performance Report • LAA 2 / County Council Performance Report (including, as necessary, MTDP actions and indicators / Partnership Improvement Plan / Environmental Performance and Equalities Performance) (<i>Andy Brown/ Richard Wilding</i>); • Revenue Budget Monitoring (<i>Chris Tambini / Brian Roberts</i>) • Capital Programme Monitoring (<i>Brian Roberts / Chris Tambini / Judith Spence</i>)
December	<ul style="list-style-type: none"> • Environmental Performance – half year progress (<i>Oliver Savage</i>) • LAA 2 / County Council Performance Report (including, as necessary, MTDP actions and indicators / Partnership Improvement Plan / Equalities Performance) (<i>Andy Brown/ Richard Wilding</i>)

Meeting of the Budget and Performance Monitoring Scrutiny Panel (*** Committee Room)**

Timetable for Consideration of the Budget 10.00 am – 4.00 pm ** January 2011

Time	Subject	Lead Members	Lead Officers	Support Officers
10.00 – 10.15	Introduction by Corporate Resources – Context Setting	<i>Mr Parsons Mr Ruston Mr Rhodes</i>	Brian Roberts Chris Tambini	
10.15 – 11.00	Corporate Resources Department	<i>Mr Rushton Mr Rhodes</i>	Brian Roberts Pat Sartoris	
11.15 – 12.00	Chief Executive's Department	<i>Mr Parsons Mr Rhodes Mr Orson</i>	John Sinnott Elizabeth McCalla	<i>Phil Hawkins David Bull Tom Purnell Lonek Wojtulewicz</i>
12.00 -12.45	Overall Position	<i>Mr Parsons Mr Rhodes Mr Page</i>	Brian Roberts Pat Sartoris	
12.45 – 14.15	LUNCH			
14.15 – 15.15	Highways, Transportation and Environment Services (HT&WM Dept)	Mrs Pendleton	Matthew Lugg	<i>Peter Williams Ian Drummond Tony Kirk Nick Wash</i>
15.15 – 16.00	Waste Management (HT&WM Dept)	Mr Kershaw	Matthew Lugg	<i>Paul Rigby Nick Wash</i>