

Overview & Scrutiny Management Board

Scrutiny of the 2010/11 Budget and Corporate Plan - February 2010

Day 1 – Monday 15 February

9.30 - 9.45	Budget and Corporate Plan Aims and Objectives	Giles Perritt / Paul Chapman
9.45 – 10.30	<p>Challenge of the overview: Broad outline of:</p> <ul style="list-style-type: none"> a. City Vision (<i>pages 8-12</i>); b. Corporate improvement priorities (<i>pages 24-33</i>); c. Revenue and capital spending plans to deliver priorities (<i>Pages 147-161</i>). <p><i>(no more than 15 minute presentation followed by up to 30 minutes Q&A)</i></p>	Leader Assistant Chief Executive Director for Corporate Support
10.30 –10.45	Break	
10.45 - 12.30 First 10 mins.	<p>Corporate Support / Chief Executives: (CIPs 1,2,13 and 14)</p> <ul style="list-style-type: none"> a. Cabinet Member(s) outline of priorities and challenges / links with corporate plan; b. Benchmarking and key performance measures (<i>pages 159-161, 18,24,25,32,33</i>); c. Revenue Budget and Delivery Plans (<i>pages 191,192</i>); d. Capital programme – links to priorities (<i>pages 148-151,160,194</i>); e. Capital programme - governance arrangements & overall affordability (<i>163-179</i>); f. ICT + Accommodation + People Strategies update; (<i>pages 45-52,19-20</i>) g. Key partnerships 	Councillor Bowyer Councillor Ricketts Director for Corp. Support Assistant Chief Executive Assistant Directors Kay Fice (Finance Client Manager) CIP Leads
12.30 – 1.15	Lunch	
1.15 – 2.00	Corporate Support/Chief Executive's recommendations / further info requests. Identification of cross-cutting issues to raise with other Directorates.	O & S Management Board
2.00 – 3.30 First 20 mins.	<p>Community Services challenge: (CIPs 3,4,6 and 10)</p> <ul style="list-style-type: none"> a. Cabinet Member(s) outline of priorities and challenges / links with corporate plan; b. Benchmarking & key performance measures (<i>pages 154-156,18,25-27,29</i>); c. Revenue Budget and Delivery Plans (<i>page 188,189</i>) d. Capital programme – links to priorities (<i>pages 156,194</i>); e. Key partnerships. 	Councillor Brookshaw Councillor Jordan Councillor Dr Salter Councillor Michael Leaves Director for Community Services Assistant Directors Simon Arthurs (Finance Client Manager) CIP Leads
3.30 – 3.45	Break	
3.45 – 4.30	Community Services recommendations / further information requests. Identification of cross-cutting issues to c/f to day 2.	O & S Management Board

Day 2 – Wednesday 17 February

9.30 - 10.00	Preparation / identification of key issues to raise.	O & S Management Board
10.00 -11.30 First 5 mins.	<p>Children’s Services challenge: (CIPs 7,8 and 9)</p> <ol style="list-style-type: none"> Cabinet Member(s) outline of priorities and challenges / links with corporate plan; Benchmarking & key performance measures (<i>pages 151-154, 18,27-29</i>); Revenue Budget and Delivery Plans (<i>page 187</i>); Capital programme – links to priorities (<i>pages 153, 194</i>); Key partnerships 	<p>Councillor Monahan Bronwen Lacey Assistant Directors Kay Fice (Finance Client Manager) CIP Leads</p>
11.30 -11.45	Break	
11.45 – 1.15 First 15 mins.	<p>Development department challenge: (CIPs 5, 10, 11 and 12)</p> <ol style="list-style-type: none"> Cabinet Member(s) outline of priorities and challenges / links with corporate plan; Benchmarking & key performance measures (<i>pages 156-159, 18,29-31</i>); Revenue Budget and Delivery Plans (<i>page 190</i>); Capital programme – links to priorities (<i>pages 158,194</i>); Key partnerships 	<p>Councillor Fry Councillor Michael Leaves Councillor Wigens Director for Development and Regeneration. Assistant Directors Liz McDonald (Finance Client Manager) CIP Leads</p>
1.15 - 2.00	Lunch	
2.00 - 2.45	Recommendations re: Children’s Services and Development. Identification of cross-cutting issues / further information requests.	O & S Management Board
2.45 - 3.15	Preparation for wrap-up / overview challenge. Check that questions asked at the beginning have been addressed.	O & S Management Board
3.15 - 3.30	Break	
3.30 - 4.30	<p>Wrap-up overview challenge: Were the departmental messages consistent with the direction set out within the corporate plan, and other key strategies?</p>	<p>Leader Councillor Bowyer Chief Executive Director for Corp. Support Assistant Chief Executive</p>
4.30 - 5.00	Finalise recommendations / report & clarify what happens next?	O & S Management Board

PAUL CHAPMAN, GILES PERRITT, Gemma Pearce and Rachel Watson assisting Panel