

Budget Panel Work Programme 2008/9

Chair Cllr Mendoza

Date of Meeting	Purpose of Agenda item	Requested Information / Evidence	Invited witnesses	Notes
15 th July 2008	<p>To receive the report on the 2009/10 budget process.</p> <p>To review the deliverability of 2008/9 Housing & Community Care budget and progress on the transformation programme</p> <p>To discuss and agree a work programme for 2008/9</p>	<ul style="list-style-type: none"> The budget process report should include information about how the Panel's recommendations on the 2008/09 budget are being dealt with. Housing & Community Care – Deliverability of 2008/9 budget & progress on the Transformation Programme Work Programme discussion 	Martin Cheeseman	A brief update on measures taken to ensuring utility companies are held to account will be included on the agenda
2 nd October 2008	<p>To hear from other authorities how they are dealing with budget pressures and service transformation</p> <p>To scrutinise saving proposals prior to the Executive</p> <p>To review the proposed</p>	<ul style="list-style-type: none"> Presentation from officer / member from another authority Savings Proposals (if available) A report on the proposed 	<ul style="list-style-type: none"> Hammersmith & Fulham Councillor Blackman 	

	approach towards priority growth	approach that includes information on the implementation of the LAA		
23rd October 2008	<p>To scrutinise proposals for the Capital Programme</p> <p>To review progress on the Medium Term Financial Strategy</p> <p>To review fees and charges</p>	<ul style="list-style-type: none"> • A report on the Capital Programme 2008/9 – 11/12 to include investment strategy for roads • A report on the Medium Term Financial Strategy to include: <ul style="list-style-type: none"> ○ Revenue ○ Capital ○ Any big issues • A report on Fees and charges 		
26 th November 2008	<p>To gain a clear understanding of the issues that will be discussed at the First Reading Debate at Full Council</p> <p>To start to review Corporate Services</p>	<ul style="list-style-type: none"> • First Reading Debate Reports • A 1 page information sheet on each service so that members can decide which of the corporate service directors they wish to invite for further questioning 	<ul style="list-style-type: none"> • Councillor Lorber 	

2 rd December 2008	To start to scrutinise service budget	Presentations from the following services: <ul style="list-style-type: none"> • Housing & Community Care • Environment & Culture • Children & Families 	<ul style="list-style-type: none"> • Martin Cheeseman • Richard Saunders • John Christie 	
13 th January 2009	To agree the Panel's first interim report			
11 th February 2009	<p>To discuss and comment on the administration's draft budget.</p> <p>To agree the Panel's second interim report.</p>	<p>All Members will be invited to attend this meeting</p> <ul style="list-style-type: none"> • A presentation on the administration's draft budget from the lead member • The aim of this report is to respond to and make recommendations about the administrations draft budget 	<ul style="list-style-type: none"> • Councillor Blackman 	

		prior to the Executive		
25 th February 2009	<p>To receive feedback from the Executive's budget setting meeting.</p> <p>To agree the Panel's final report to be sent to Full Council.</p>	<p>The aim of this report is to inform and influence the budget debate at full council.</p>		