

Forward Plan for Leisure, Culture and Social Inclusion EMAP

2 December 2008

Title of Report		Author	
1	York's Plans for London 2012	Charlie Croft	
	<i>To ask the Executive Member's views about the shape of York's programme for the London 2012 games</i>		
2	Capital Programme Monitor 2	Mike Barugh	
	<i>To advise the Executive Member of progress on the approved capital programme for 2008/09</i>		
3	Service Plan and Budget Monitor 2	Pete Dwyer	
	<i>To advise the Executive Member of progress against the service plan targets and the projected financial outturns for 2008/09</i>		
4	York Museums Trust Performance Report	Charlie Croft	
	<i>To update the Executive Member on the performance of York Museums Trust during the period April - September 2008</i>		
5	Development plans for Rowntree Park	Dave Meigh	
	<i>Form to be submitted and entered onto Modgov</i>		
6	Theatre Royal Six Monthly Performance Plan	Charlie Croft	
	<i>To update the Executive Member on the performance of York Theatre Royal during the period April – September 2008.</i>		
Meeting		Deadlines	Meeting dates
DMT		5 November	10 November
EMAP		17 November	2 December

20 January 2009

Title of Report		Author	
1	Capital Programme Monitor 3	Mike Barugh	
	<i>To advise the Executive Member of progress on the approved capital programme for 2008/09</i>		
2	Service Plan and Budget Monitor 3	Pete Dwyer	
	<i>To advise the Executive Member of progress against the service plan targets and the projected financial outturns for 2008/09</i>		
3	Revenue Budget 2009/10	Richard Hartle	
	<i>Members are asked to agree proposals and options</i>		
4	Capital Budget 2009/10	Mike Barugh	
	<i>Submission form to be completed</i>		
Meeting		Deadlines	Meeting dates
DMT			
EMAP		5 January	20 January

Updated 21/11/2008

24 March 2009

Title of Report		Author
1		
2		
Meeting	Deadlines	Meeting dates
DMT		
EMAP	9 March	24 March

Bring Up Reports

Title of Report		Author
June 2009	Capital Programme Monitor – Year End Report <i>To advise the Executive Member of progress on the approved capital programme for 2008/09.</i>	Mike Barugh
June 2009	Service Plan and Budget Monitor – Year End Report <i>To advise the Executive Member of progress against the service plan targets and the projected financial outturns for 2008/09.</i>	Pete Dwyer
September December January	Capital Programme Monitor (1, 2, 3) <i>Members are asked to note the progress made and approve any virements if necessary</i>	Mike Barugh
September December January	Service Plan and Budget Monitor (1, 2, 3) <i>Members are asked to note the progress made and approve any virements if necessary</i>	Pete Dwyer
	Parks Management and Maintenance	Dave Meigh
	Equalities and Swimming	Jo Gilliland

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