

Central Bedfordshire
Council
Priory House
Monks Walk
Chicksands,
Shefford SG17 5TQ



please ask for Bernard Carter
direct line 0300 300 4175
date 7 June 2012

NOTICE OF MEETING

CORPORATE RESOURCES OVERVIEW & SCRUTINY COMMITTEE

Date & Time

Tuesday, 19 June 2012 10.00 a.m.

Venue at

Room 14, Priory House, Monks Walk, Shefford

Richard Carr
Chief Executive

To: The Chairman and Members of the CORPORATE RESOURCES OVERVIEW & SCRUTINY COMMITTEE:

Cllrs P A Duckett (Chairman), Miss A Sparrow (Vice-Chairman), L Birt, J A E Clarke, Mrs R J Drinkwater, Dr R Egan, R W Johnstone, Mrs M Mustoe and I Shingler

[Named Substitutes:

Mrs C F Chapman MBE, C C Gomm, D Jones, I A MacKilligan, B Saunders and M A Smith]

All other Members of the Council - on request

**MEMBERS OF THE PRESS AND PUBLIC ARE WELCOME TO ATTEND THIS
MEETING**

AGENDA

1. **Apologies for Absence**

Apologies for absence and notification of substitute members

2. **Minutes**

To approve as a correct record the Minutes of the meeting of the Children's Services Overview and Scrutiny Committee held on 16 April 2012 and to note actions taken since that meeting.

3. **Members' Interests**

To receive from Members any declarations and the nature thereof in relation to:-

- (a) personal interests in any agenda item
- (b) personal and prejudicial interests in any agenda item
- (c) any political whip in relation to any agenda item.

4. **Chairman's Announcements and Communications**

To receive any announcements from the Chairman and any matters of communication.

5. **Petitions**

To receive petitions from members of the public in accordance with the Public Participation Procedure as set out in Annex 2 of Part A4 of the Constitution.

6. **Questions, Statements or Deputations**

To receive any questions, statements or deputations from members of the public in accordance with the Public Participation Procedure as set out in Annex 1 of part A4 of the Constitution.

7. **Call-In**

To consider any decision of the Executive referred to this Committee for review in accordance with Procedure Rule 10.10 of Part D2.

8. **Requested Items**

To consider any items referred to the Committee at the request of a Member under Procedure Rule 3.1 of Part D2 of the Constitution.

Reports

Item	Subject	Page Nos.
9	Customer First To receive a presentation providing an update on progress with regard to the Customer First programme.	*
10	ICT Framework To receive a presentation providing an update on progress with regard to implementation of the ICT Framework.	*
11	Revenues and Benefits Service Performance The report summarises the performance of processing Housing Benefit Claims, incoming work items and outstanding work items relating to Housing Benefit claims and Council Tax changes in liability.	* 13 - 26
12	Work Programme 2012 - 2013 & Executive Forward Plan The report provides Members with details of the currently drafted Committee work programme and the latest Executive Forward Plan.	* 27 - 50

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CENTRAL BEDFORDSHIRE COUNCIL

At a meeting of the **CUSTOMER AND CENTRAL SERVICES OVERVIEW & SCRUTINY COMMITTEE** held in Room 15, Priory House, Monks Walk, Shefford on Monday, 16 April 2012.

PRESENT

Cllr P A Duckett (Chairman)
Cllr Miss A Sparrow (Vice-Chairman)

Cllrs L Birt
J A E Clarke
Mrs R J Drinkwater

Cllrs Dr R Egan
J Murray
Mrs M Mustoe

Apologies for Absence: Cllrs R W Johnstone

Substitutes: Cllrs

Members in Attendance: Cllrs P N Aldis
D Jones
M R Jones

Deputy Leader and
Executive Member for
Corporate Resources

Officers in Attendance: Mr B Carter – Corporate Policy & Scrutiny
Manager
Ms D Clarke – Interim Assistant Chief Executive
(People & Organisation)
Mr A Fleming – Project Director - Business
Services
Mr C Warboys – Chief Finance Officer & Section
151 Officer

Others in Attendance

CCS/11/107 **Minutes**

RESOLVED

That the minutes of the meeting of the Customer and Central Services Overview and Scrutiny Committee held on 27 February 2012 be confirmed and signed by the Chairman as a correct record.

CCS/11/108 **Members' Interests**

(a) **Personal Interests:-**

None.

(b) **Personal and Prejudicial Interests:-**

None.

(c) **Any political whip in relation to any agenda item:-**

None.

CCS/11/109 **Chairman's Announcements and Communications**

The Chairman had no announcements.

CCS/11/110 **Petitions**

No petitions were received from members of the public in accordance with the Public Participation Procedure as set out in Part D2 of the Constitution.

CCS/11/111 **Questions, Statements or Deputations**

No questions, statements or deputations were received from members of the public in accordance with the Public Participation Procedure as set out in Annex 1 of Part A4 of the Constitution.

CCS/11/112 **Call-In**

The Committee were advised that no decisions of the Executive had been referred to them under the Call-in Procedures set out in Appendix A to Rule No. S18 of the Overview and Scrutiny Procedure Rules.

CCS/11/113 **Requested Items**

No items were referred to the Committee for consideration at the request of a Member under Procedure Rule 3.1 of Part D2 of the Constitution.

CCS/11/114 **Executive Member Update**

The Deputy Leader and Executive Member for Corporate Resources provided the Committee with an update on current activities pertaining to his portfolio, which covered the following issues:-

- The current forecast regarding the 2011/12 budget, which remained on target; and
- The need for the organisation to draft a local policy for consideration by the Executive at its meeting of 3 July 2012 regarding Council Tax support. This draft policy would then be the subject of a 12 week consultation process following which a final draft would be considered by the Executive and full Council in October/November 2012. Members of the Committee expressed concern about the significant impact such a policy would have on the most vulnerable in society and therefore urged that the consultation be full and meaningful, and provide every opportunity for

public participation. The Committee also requested sight of the draft for consideration at the earliest possible opportunity.

CCS/11/115 **Medium Term Plan Consultation**

The Deputy Leader & Executive Member for Corporate Resources presented his report, which afforded Members of the Committee the opportunity to consider the emerging Medium Term Plan prior to its adoption by full Council on 21 June 2012. The plan set out the Council's proposed priorities for the next 4 years and had been informed by a survey of residents in Autumn 2011.

Members of the Committee discussed the Plan in detail and made a number of comments and observations regarding the following issues:

- The Woodside Link should be included in the list of schemes identified under "Better Infrastructure – Improved roads, broadband reach and transport";
- References to the "Luton – Dunstable Guided Bus Way" should be amended to state "Luton – Dunstable – Houghton Regis Guided Bus Way"; and
- References to the Council endeavouring to freeze council tax should be clarified to make it clear whether this target covers the next three or four years.

At the end of the debate, the Committee agreed to the approach for adopting the Plan by full Council barring one abstention from Councillor J Murray.

RECOMMENDATION:

That the Customer and Central Services Overview and Scrutiny Committee agrees to the approach for adopting the Medium Term Plan 2012-16, subject to consideration of the above observations by the Executive at its meeting on 15 May 2012.

CCS/11/116 **Your Space 2**

The Project Director delivered a presentation, which provided the Committee with details of the Your Space 2 programme (previously called the Medium Term Accommodation Plan asset rationalisation programme). Specifically, the presentation covered:-

- Programme objectives;
- Background;
- Details of the agreed plan over 3 phases;
- Quick wins over the next 18 months;
- Work station requirements;
- Programme timescales;
- Proposed high level strategic options;
- Consultation with service areas; and

- Next steps;

Members of the Committee raised a number of queries during the presentation regarding the following issues, which were addressed by the Executive Member and officers in attendance:-

- The need to undertake robust (full) cost v benefit analyses when assessing options;
- The need to ensure full compliance with all relevant health and safety regulations, etc when reducing office space, desk sizes, etc;
- The limited public transport options available at Priory House, Chicksands and the insufficient car parking;
- The need to make full use of the Council's libraries resource;
- The need to ensure surplus furniture was appropriately disposed of (recycled);
- The potential development of a dedicated conference and training facility; and
- The potential use of video conferencing and the need to revisit our assumptions regarding its economic viability, which the Executive Member agreed to do.

In conclusion, the Committee thanked the Project Director for an informative presentation, and requested that an electronic copy be circulated to Members.

RECOMMENDATION:

That the presentation be noted.

CCS/11/117 **Customer First**

The Interim Assistant Chief Executive (People & Organisation) delivered a presentation, which provided the Committee with an update regarding the Customer First programme. Specifically, the presentation covered:-

- The vision and importance of Customer First;
- Listening to our customers, focus groups and telephone surveys;
- Listening to our colleagues and high level design workshops;
- Our ambitions (current state, future state and "do-ability");
- Current ICT limitations (gap analysis);
- The detailed design phase; and
- Next steps including a full business case to Executive on 3 July;

Members of the Committee raised a number of queries during the presentation regarding the following issues, which were addressed by the Executive Member and officers in attendance:-

- The budget implications of the programme. In this regard, the Interim Assistant Chief Executive confirmed that the necessary investment had already been set aside within the Council's capital programme;
- There was some concern from Members regarding the gap in ICT provision, particularly as this was the third major review of ICT since the

Council was created, and the need to address this gap before the Customer First programme could be realised. The Project Director, who had now assumed responsibility for ICT, assured Members that a fundamental review (fully aligned with the Customer First programme) was underway, which would identify clearly why systems were not currently working effectively, drive significant improvement over the next 6 – 8 months and strengthen the ICT team; and

- Anecdotal evidence that the Council's current customer service experience wasn't as good as it could be, which needed to be addressed regardless of the Customer First programme. Members were also concerned to ensure that those customers who did not have access to, or were not able to use, ICT were able to contact the Council using other channels. The Interim Assistant Chief Executive assured Members that the Customer First programme was very much about providing services in a way in which customers prefer including face to face and telephone contact.

In conclusion, the Committee thanked the Interim Assistant Chief Executive for an informative presentation and requested a further update in October 2012.

RECOMMENDATION:

That the presentation be noted and a further update be provided in October 2012.

CCS/11/118 **Quarter 3 Budget Monitoring (Revenue)**

The Deputy Leader & Executive Member for Corporate Resources introduced the Council's Revenue Budget Monitoring Report for the third quarter of 2011/12.

During presentation of the report, Members of the Committee asked a number of specific questions, all of which were answered by the Executive Member and officers in attendance. In particular Members questioned and received answers on; the staff opt out rate from the superannuation scheme within the Sustainable Communities Directorate; cross cutting efficiencies and debt recovery.

RECOMMENDATION:

That the report be noted.

CCS/11/119 **Quarter 3 Budget Monitoring (Capital)**

The Deputy Leader & Executive Member for Corporate Resources introduced the Council's Capital Budget Monitoring Report for the third quarter of 2011/12.

During presentation of the report, Members of the Committee asked a number of specific questions, all of which were answered by the Executive Member and officers in attendance.

RECOMMENDATION:

That the report be noted.

CCS/11/120 Quarter 3 Corporate Services Budget Monitoring (Revenue)

The Deputy Leader & Executive Member for Corporate Resources introduced the Revenue Budget Monitoring Report for the third quarter of 2011/12, which covered those services contained within Corporate Services.

During presentation of the report, Members of the Committee asked a number of specific questions, all of which were answered by the Executive Member and officers in attendance.

RECOMMENDATION:

That the report be noted.

CCS/11/121 Quarter 3 Corporate Services Budget Monitoring (Capital)

The Deputy Leader & Executive Member for Corporate Resources introduced the Capital Budget Monitoring Report for the third quarter of 2011/12, which covered those schemes contained within Corporate Services.

During presentation of the report, Members of the Committee asked a number of specific questions, all of which were answered by the Executive Member and officers in attendance. In particular Members questioned and received answers on the impact of the revenue and capital receipt foregone regarding the University Technical College.

RECOMMENDATION:

That the report be noted.

CCS/11/122 Quarter 3 Performance Monitoring

The Deputy Leader and Executive Member for Corporate Resources presented the third quarterly performance report for Corporate Services, which provided an overview of performance in 2011/12 for the period to 31 December 2011 for those corporate health indicators presented to this Committee.

Members of the Committee discussed the contents of the report in detail and raised a number of queries, which were addressed by the Executive Member and officers in attendance. These queries centred around the following issues:

- The total number of agency staff currently used by the Council and the extent of monitoring undertaken to manage the issue, including use of the Council's redeployment pool where appropriate;
- The increase in the time taken to process housing and Council Tax benefit claims and the action being taken to address the situation; and

- The average number of sick days lost per employee, which had increased in Q3. In this regard, the Interim Assistant Chief Executive confirmed that early data relating to Q4 suggested that this figure had now reduced in line with previous quarters.

RECOMMENDATION:

That the report be noted.

CCS/11/123 Work Programme 2011 - 2012 & Executive Forward Plan

The Committee considered its current work programme and the latest Executive Forward Plan.

RESOLVED

1. That the Committee’s Work Programme be noted, with the addition of the following items:-

- **ICT Framework progress reports on a quarterly basis;**
- **Draft policy on Council Tax support – 31 July meeting;**
- **Customer First progress report – 23 October meeting; and**
- **2013/14 Draft Budget – 18 December & 22 January meetings.**

(Note: The meeting commenced at 10.00 a.m. and concluded at 12.45 p.m.)

Chairman.....

Date.....

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Meeting: Corporate Resources Overview and Scrutiny Committee
Date: 19 June 2012
Subject: Revenues & Benefits Service Performance
Report of: Cllr Maurice Jones, Deputy Leader and Executive Member for Corporate Resources
Summary: The report summarises the performance of processing Housing Benefit Claims, incoming work items and outstanding work items relating to Housing Benefit claims and Council Tax changes in liability.

Advising Officer: Charles Warboys, Chief Financial Officer
Contact Officer: Gary Muskett, Head of Revenues & Benefits
Public/Exempt: Public
Wards Affected: All
Function of:

CORPORATE IMPLICATIONS

Council Priorities:

- | |
|--|
| <p>1. The accurate and timely assessment of Housing and Council Tax Benefit claims indirectly supports and contributes to the following Council priorities:</p> <ul style="list-style-type: none">• Supporting and caring for an ageing population• Educating, protecting and providing opportunities for children and young people |
|--|

Financial:

- | |
|--|
| <p>2. The time taken to process benefits claims and changes in customers' circumstances has a strong financial link to the subsidy that the Department of Works and Pensions pays the authority for the Housing and Council Tax benefit that has been awarded. The timely billing for Council Tax liabilities has an impact on Council tax collection rates.</p> <p>3. Direct costs of employing agency workers places a burden on service budgets. The relative costs of alternative resources are addressed in the report below.</p> |
|--|

Legal:

- | |
|----------------|
| <p>4. None</p> |
|----------------|

Risk Management:

- | |
|--|
| <p>5. Underperformance is a risk to both service delivery and the reputation of the Council.</p> |
|--|

Staffing (including Trades Unions):
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- | |
|----------------|
| <p>6. None</p> |
|----------------|

Equalities/Human Rights:

7. None

Public Health

8. None

Community Safety:

9. None.

Sustainability:

10. None

Procurement:

11. None

RECOMMENDATION(S):

The Committee is asked to review and comment on the contents of the report, which is provided to give awareness of the performance of the Revenues & Benefits Service, the future development of the service and how Welfare Reform may affect the performance of the service.

12. **Overview of the Revenues & Benefits Service**

The Revenues and Benefits service has 83 full time posts and the core functions of the service are shown below.

Council Tax and Benefit Administration

- Processing of Benefit Applications
- Paying benefit direct to claimants and landlords and crediting rent and Council Tax accounts
- Processing claims for Discretionary Housing Payments and promoting take up of benefits
- Responding in writing, over the phone and by e-mail to benefit related enquiries, appeals and complaints
- Liaising with interested parties on individual claims and Benefit administration in general
- The billing of Council Tax

Fraud and Visiting Team

- Investigating cases of alleged benefit fraud from whistle blowing, data matching or case referral
- Undertaking interviews under caution as appropriate
- Liaising with interested parties on individual claims and fraud investigation in general
- Providing financial and statistical information for Central Government

- Providing a home visiting service to vulnerable and elderly customers
- Undertaking intervention visits

Revenues Team

- The recovery of council tax
- The billing and recovery of business rates
- The recovery of invoiced Housing Benefit Overpayments
- Receiving and responding to council tax and business rate related enquiries via phone, letter, personal visit, email and fax
- Advising the Valuation Office Agency of domestic and non domestic properties which either require banding, rating or reassessment
- Processing schedules of alterations to domestic and non domestic properties received from the Valuation Office Agency
- Liaising with the Councils bailiffs, debt collection agencies and the Magistrates Court
- Inspecting new, empty and altered domestic and non domestic properties
- Providing financial and statistical information for Central Government

Systems and Controls Team

- Administration of the revenues and benefits Civica software system
- Administration of refunds of Council Tax, Business Rates
- Reconciliations of the Civica system to the main Financial System (SAP)

Administration of the Councils Mortgages

Responding to FOI requests.

Providing financial and statistical information for Central Government

13. The Revenues and Benefits service is based in Dunstable and was formed from the legacy services of the 2 District Councils.
14. Following the integration of the 2 legacy authority Revenues and Benefits software systems the service has faced significant challenges in recruiting staff, improving performance and coping with the increasing level of demand from customers as a result of the economic down turn.

Workload and Performance Graphs

15. **Incoming Work (Council Tax and Benefits items of correspondence)**
Throughout 2011/12 there was a much higher volume of incoming work than was experienced in 2010/11. Overall this amounted to an increase of approximately 29% and includes an 18% increase in the number of new claims for benefit received each week (123) and a 68% increase in the number of benefit changes in circumstance received each week (545). This is displayed graphically in Appendix A. As can be seen, the volume of work at the start of 2012/13 has increased further as the economic downturn is prolonged. The impact has been especially great in relation to benefit claims. The resource requirements of the Service

need to be viewed in the context of this increasing workload.

16. **Benefits Processing times**
Appendix B shows graphically the processing times for new benefit claims and changes of circumstance, and the overall combined performance level. It demonstrates that very significant progress was made during 2011/12, with an overall improvement of 12 days (28%) in the combined (NI181) figure. As can be seen, the improved speed of processing has been continued into the early months of 2012/13.
17. This performance improvement was achieved through a review of processes, supported by inputs from the Audit Commission and analysis of the customer "journey". Some of the processing work was also externalised to a third party company, Liberata. This innovative approach to tackling the backlog of claims has proved especially cost effective. It is based on paying a set fee per item of work and analysis has shown that the cost equates very closely to the cost of employing permanent staff. The added benefit is that the resource is more flexible and can be used to address peaks in the workload, whilst permanent staff address the underlying levels of work. It has proved much cheaper than employing external agency staff. However, due to the problems encountered in recruiting permanent staff, and capacity issues with Liberata, there has been a need to retain some agency workers in order to maintain sufficient capacity to handle the volume of work.
18. **Outstanding Work (Council Tax and Benefits items of correspondence)**
The volume of outstanding work (the backlog) is shown at Appendix C. It can be seen that this has been substantially reduced during 2011/12 and that the improvements have been continued into 2012/13. It should be noted that the peak in changes of circumstance in the middle part of 2011/12 was due to a change in the notification of changes by the Department for Work and Pensions (DWP). DWP introduced a new system called Automatic Transfer to Local Authorities System (ATLAS) so that we are now advised of far more changes than was previously the case. All of these require assessment, even though the majority do not result in any change to benefit entitlement. Investigation is being made into whether ATLAS changes can be batch processed, which would be a more efficient way of handling them.
19. **Staffing levels for Council Tax and Benefit Processing Officers**
Appendix D gives details of the mix of staff between permanent, agency and Liberata. The initial dependence on high cost agency staff to maintain the service has been significantly reduced. Agency staff typically cost 50% more than permanent staff. Agency staff numbers are down from a peak of 12 to the current level of just 6. This has been accomplished partly through the use of Liberata as a cheaper and more efficient alternative to managing the peak workload and renewed success in recruiting to permanent positions. This is substantially reducing the pressures on the service budget and has been achieved alongside much higher performance levels, so that the cost / benefit has been considerable.

The graph also demonstrates the intention to reduce agency staffing still further and to expand the volume of work processed through an off site third party. The contract for this work is currently out to tender and additional suppliers appear interested. This should enable a cost effective solution to be achieved. See paragraph 23 below for the reason why it is important to maintain the flexibility of this external resource as opposed to delivering the service entirely through permanent staff resources.

Future Developments in the Revenues and Benefits service

20. Risk Based verification of New Claims for Benefit

Risk Based Verification (RBV) is a method of applying different levels of checks to different circumstances depending on a complex mathematical risk profile given to each customer. The associated risk matrix is based on many years of experience and statistical information about what type of claim represents what type of risk. The higher the deemed risk, the higher amount of resources will be used to establish that the claim is genuine.

The pilot studies carried out in other authorities have demonstrated that this type of approach is very effective in both identifying higher levels of fraud and error and reducing the overall cost of verifying claims. It has had an immediate impact on work processes; resources are able to be better targeted. Overall timescales for processing new claims have improved dramatically in the pilots including for those deemed to be higher risk. DWP intend to use a similar RBV process when Universal Credit is introduced in 2013.

RBV also allows the Council more flexibility to take into account local issues and build in checks and balances. Improving the time taken to process claims should help those moving from benefits to work whilst reducing the level of overpayments.

It is hoped that RBV will be operational by the end of September and that the time for processing new claims for benefit will reduce by approximately 30% for those claims received from October onwards. Initially RBV will apply only to new claims but software companies are developing the tool so that it can be applied to changes of circumstance also.

21. Customer First Project

The Revenues and Benefits service will be in one of the first waves of Council services that benefit from the electronic forms that will be introduced later this year as part of the project. It is anticipated that customers will have access to a library of our application forms, including an on-line benefits form, which will help to speed up benefit application processing times as customer data is captured and uploaded into the Civica back office system without the need to re-key the data.

22. **Council Tax Support scheme**

The existing Council Tax Benefit scheme will be abolished on 31 March 2013 and replaced by a localised Council Tax Support (CTS) scheme. The transition from the existing national scheme to the locally defined scheme is going to place a significant strain on the existing resources of the benefits service. Details on the localised CTS scheme will be provided in a report to the Executive in July.

23. **Universal Credit**

Universal Credit (UC) is being introduced in October 2013. It will be administered centrally by DWP and delivered through their agencies. This has a significant impact on local authority benefit staff, who will now be faced with several years of uncertainty. Staff numbers employed directly by the Council will be reduced and the DWP has indicated that TUPE transfer rules will not apply. One added benefit of continuing to employ an externalised resource for benefits processing is that we can flex this downwards as UC comes in, without immediately impacting on Council employees.

Existing claims for Housing benefit will continue to be administered locally until they are either migrated across to Universal Credit or there is a change in the customers' circumstance that allows the transfer to UC. This will begin in 2014 and will directly affect the benefits processing staff.

Appendices:

Appendix A – Incoming Work (Council Tax and Benefits items of correspondence)

Appendix B – Benefits Processing times

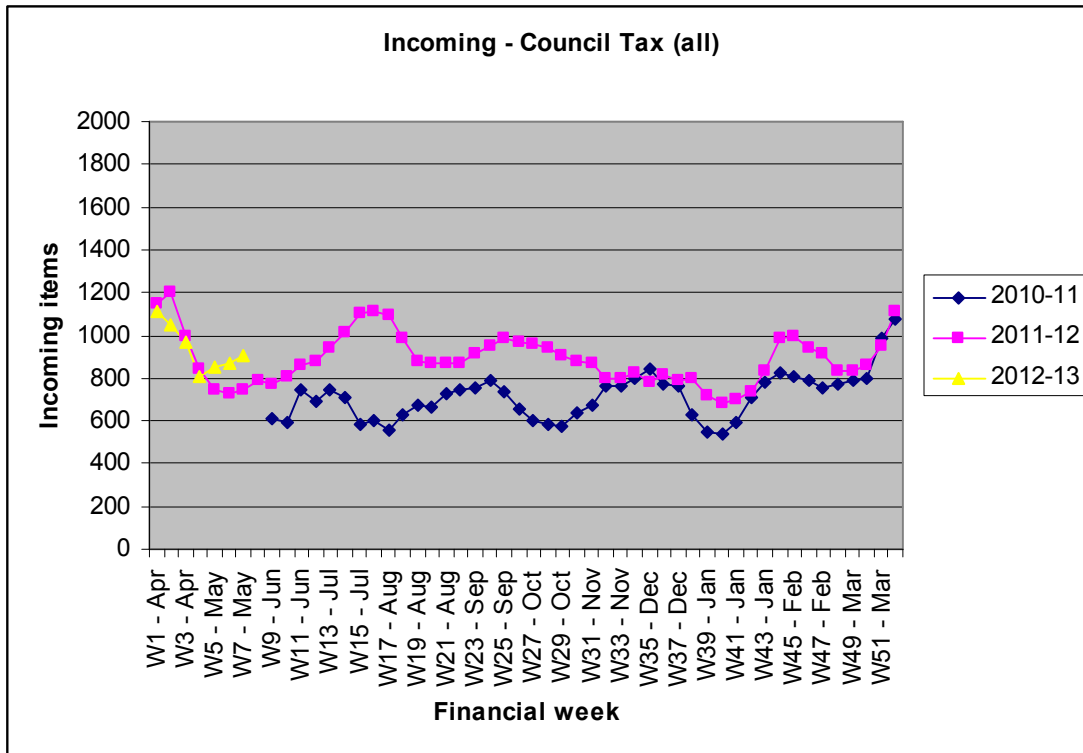
Appendix C – Outstanding Work (Council Tax and Benefits items of correspondence)

Appendix D – Staffing levels for Council Tax and Benefit Processing Officers

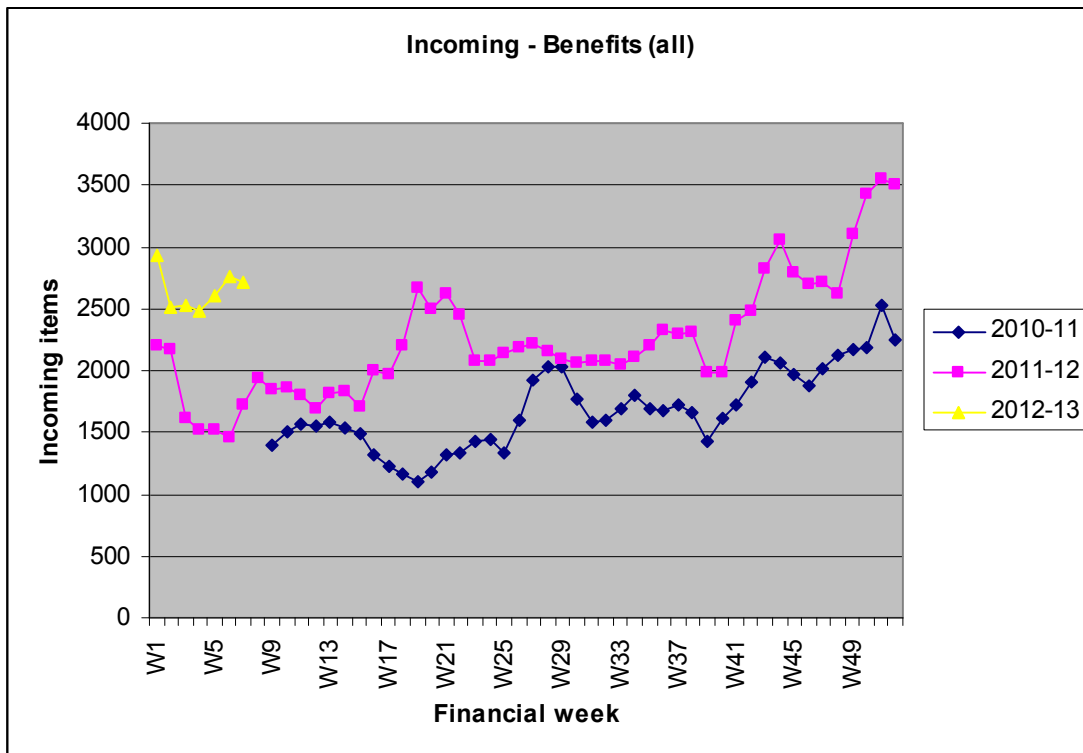
Background papers and their location: (open to public inspection)

Appendix A
Incoming Work (Council Tax and Benefits items of correspondence)

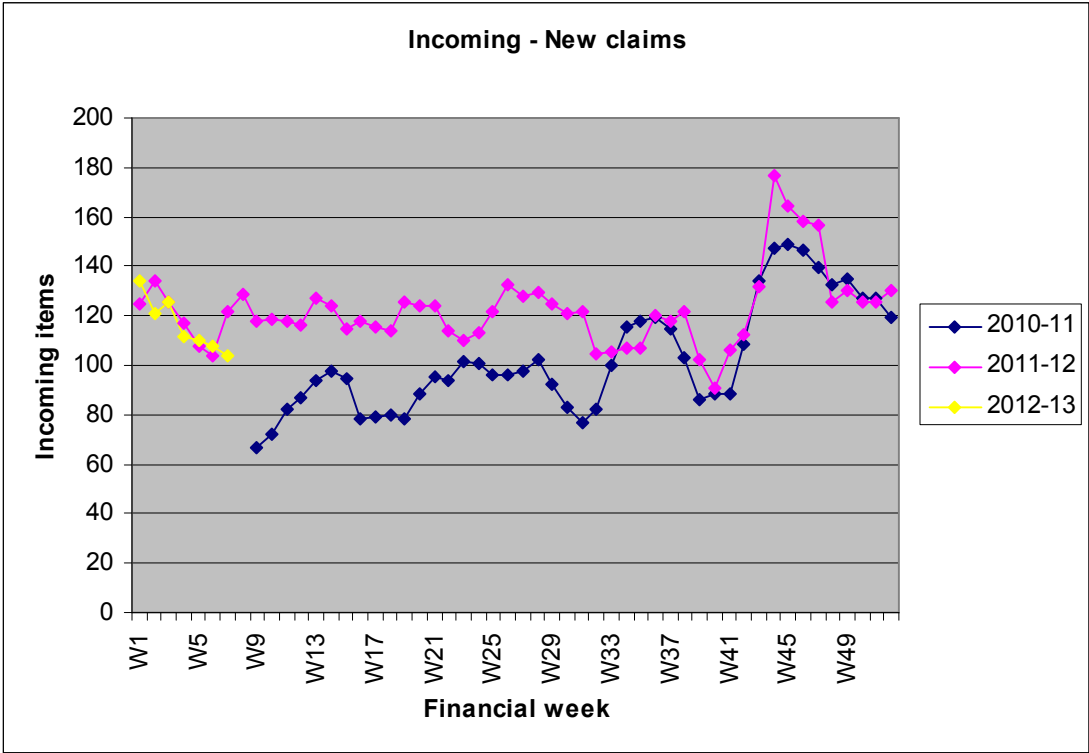
Council Tax



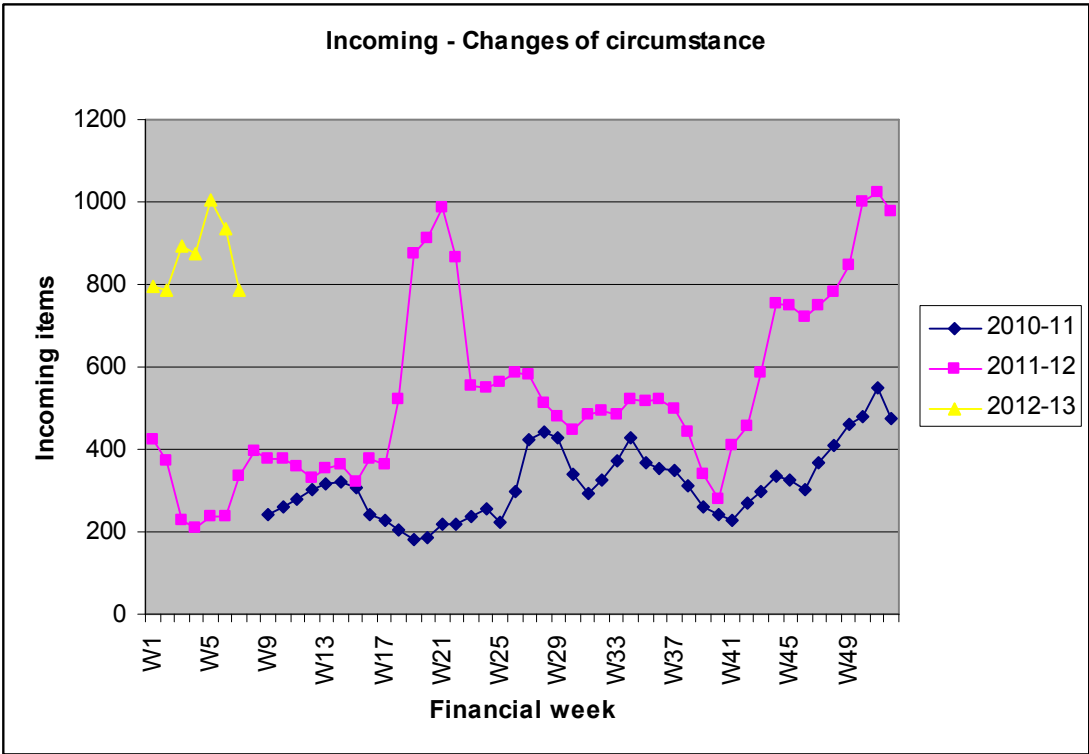
Benefits



Benefits – New claims

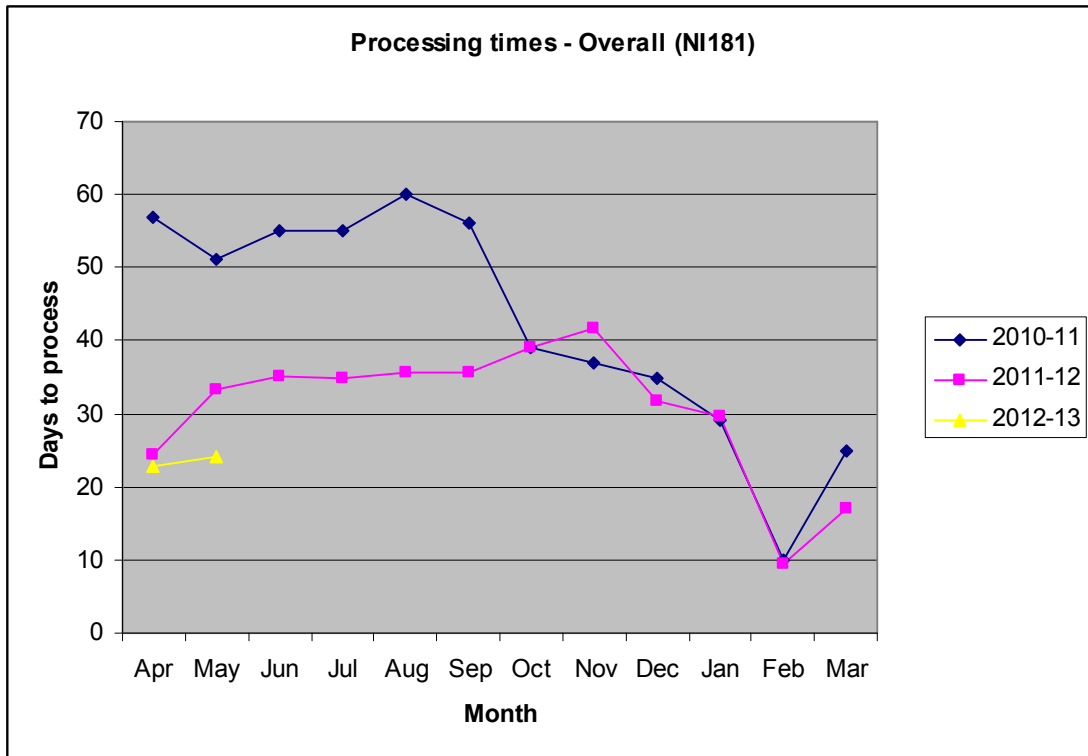


Benefits – Changes of circumstance

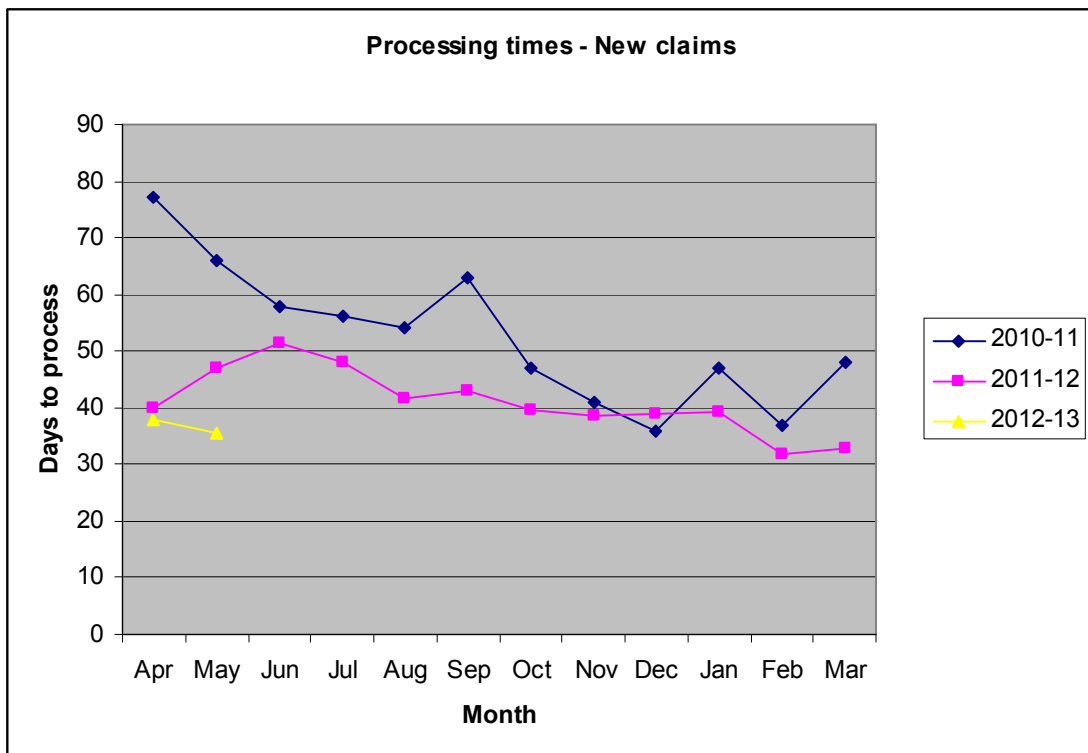


Appendix B
Benefit processing times

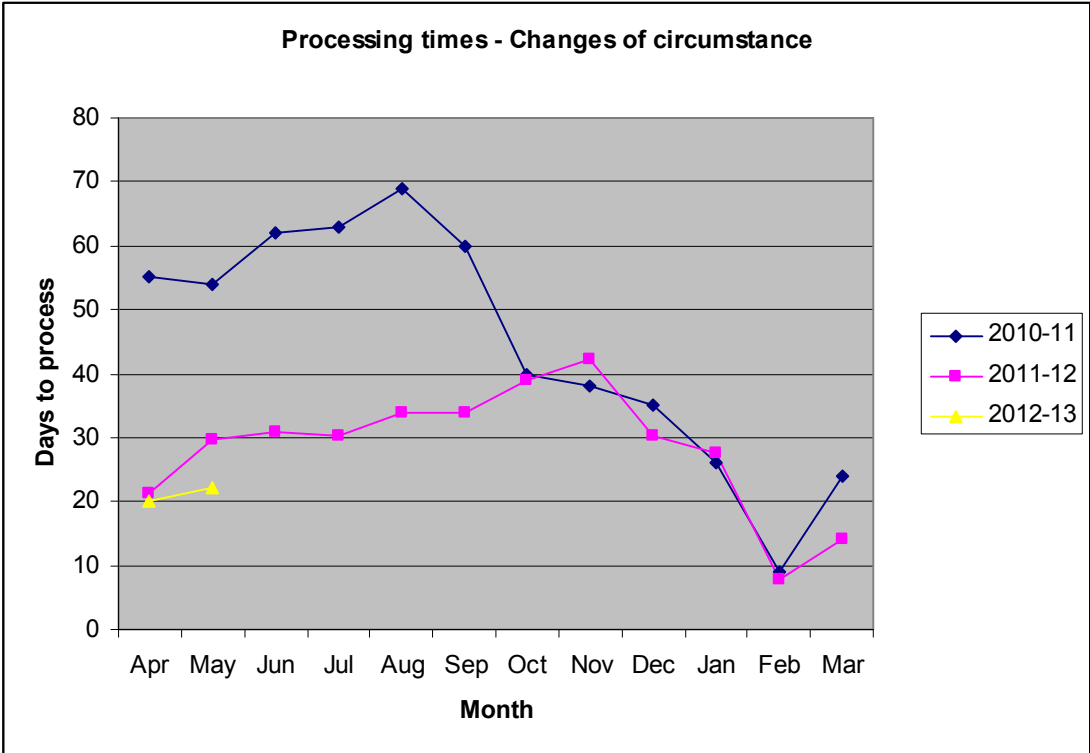
Overall Speed of Processing (NI181)



Speed of Processing – New claims

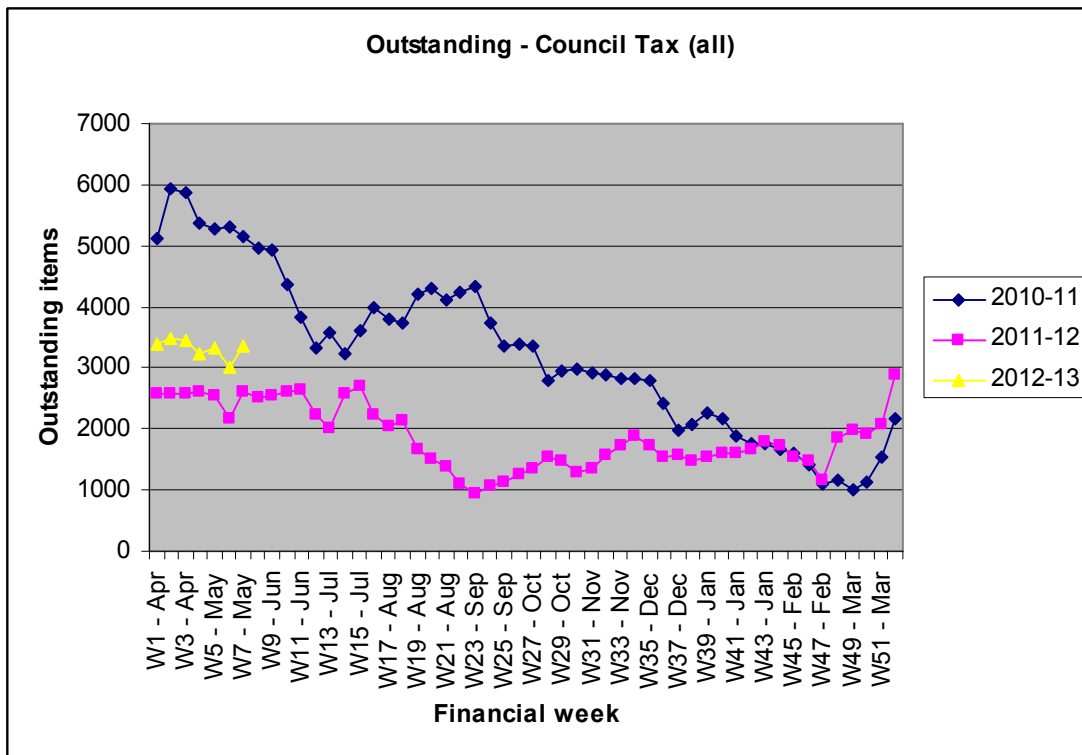


Speed of Processing – Changes of circumstance

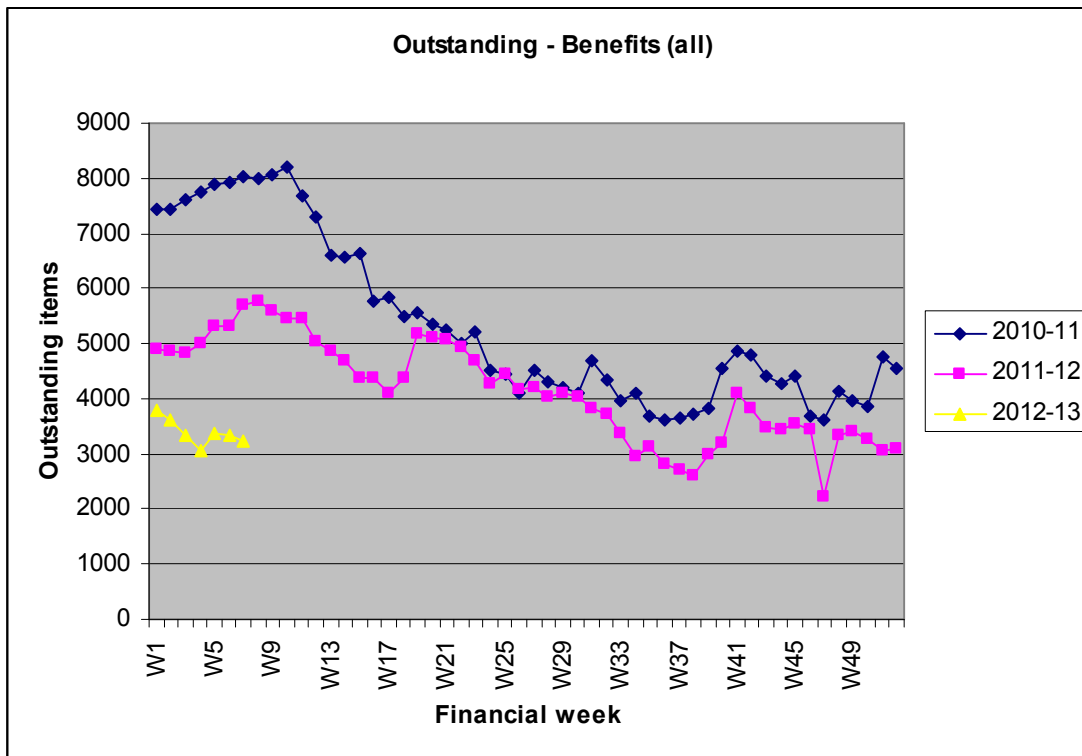


**Appendix C
Outstanding Work (Council Tax and Benefits items of correspondence)**

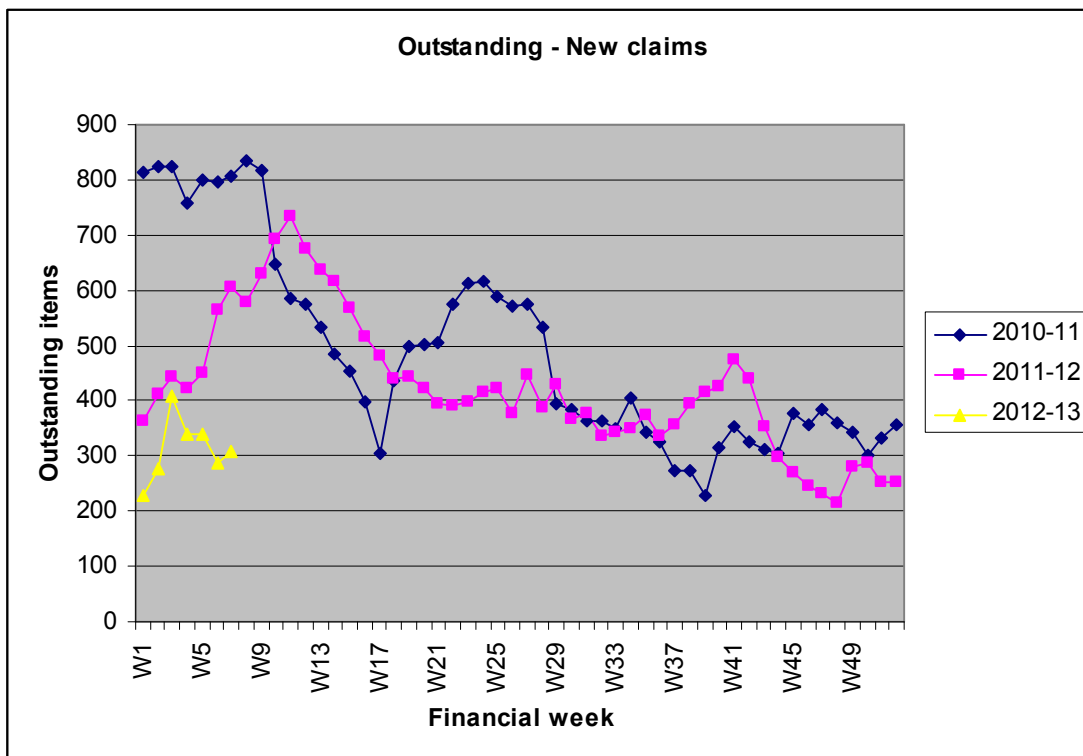
Council Tax



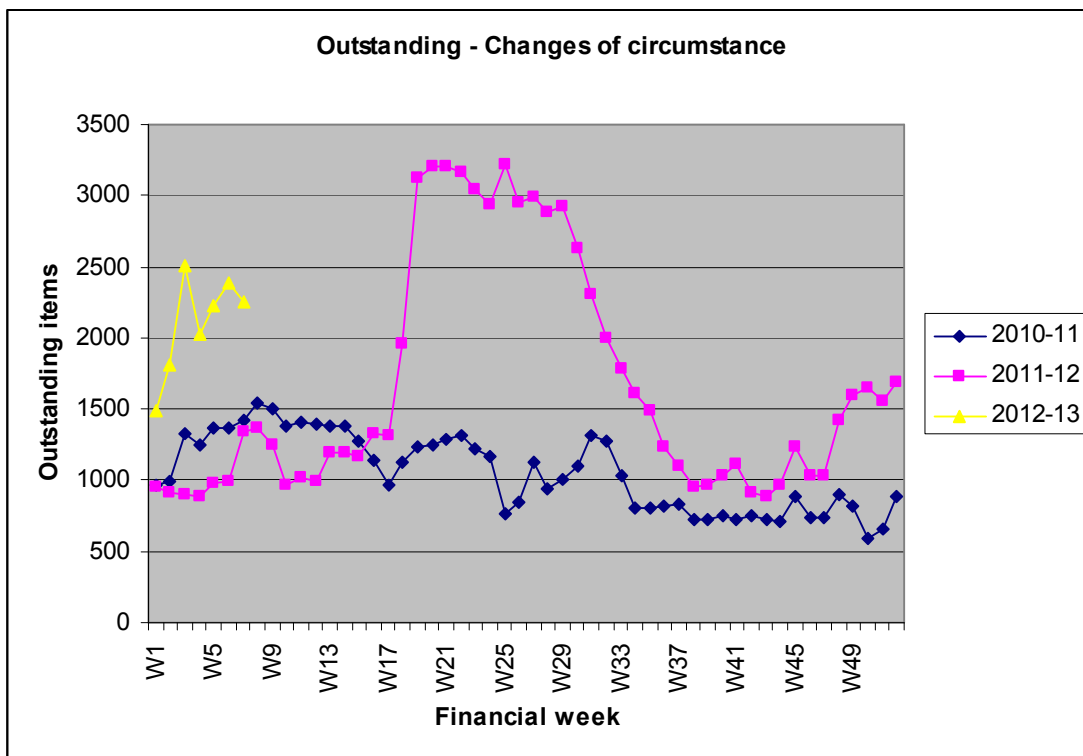
Benefits



Benefits – New claims

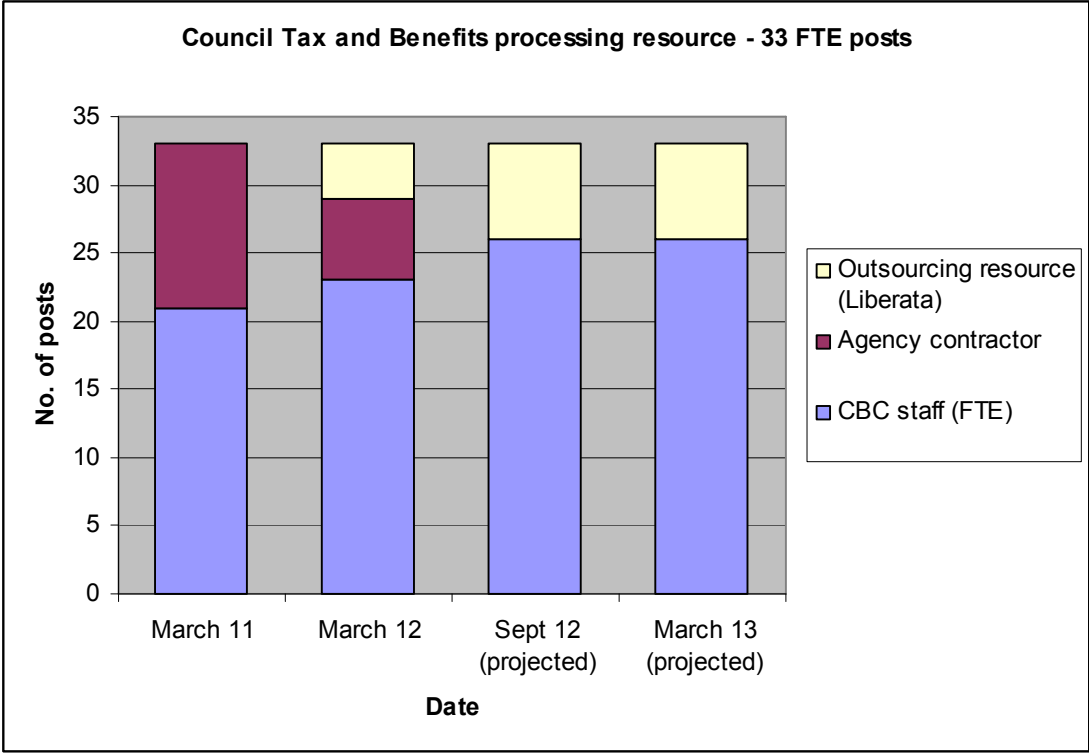


Benefits – Changes of circumstance



Appendix D
Staffing levels for Council Tax and Benefit Processing Officers

Processing resource



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Meeting: Corporate Resources Overview & Scrutiny Committee
Date: 19 June 2012
Subject: Work Programme 2012 – 2013 & Executive Forward Plan
Report of: Chief Executive
Summary: The report provides Members with details of the currently drafted Committee work programme and the latest Executive Forward Plan.

Contact Officer: Bernard Carter, Corporate Policy & Scrutiny Manager
Public/Exempt: Public
Wards Affected: All
Function of: Council

CORPORATE IMPLICATIONS

Council Priorities:

The work programme of the Corporate Resources Overview & Scrutiny Committee will contribute indirectly to all 5 Council priorities.

Financial:

n/a

Legal:

n/a

Risk Management:

n/a

Staffing (including Trades Unions):

n/a

Equalities/Human Rights:

n/a

Community Safety:

n/a

Sustainability:

n/a

RECOMMENDATION(S):

1. **that the Corporate Resources Overview & Scrutiny Committee**
 - (a) **considers and approves the work programme attached, subject to any further amendments it may wish to make;**
 - (b) **considers the Executive Forward Plan; and**
 - (c) **considers whether it wishes to add any further items to the work programme and/or establish any Task Forces to assist it in reviewing specific items.**

Work Programme

1. Attached at Appendix A is the currently drafted work programme for the Committee.
2. Also attached at Appendix B is the latest version of the Executive's Forward Plan so that Overview & Scrutiny Members are fully aware of the key issues Executive Members will be taking decisions upon in the coming months. Those items relating specifically to this Committee's terms of reference are shaded in light grey.
3. The Committee is now requested to consider the work programme attached and amend or add to it as necessary. This will allow officers to plan accordingly but will not preclude further items being added during the course of the year if Members so wish and capacity exists.

Task Forces

4. In addition to consideration of the work programme, Members may also wish to consider how each item will be reviewed i.e. by the Committee itself (over one or a number of Committee meetings) or by establishing a Member Task Force to review an item in greater depth and report back its findings.

Conclusion

5. Members are requested to consider and agree the attached work programme, subject to any further amendments/additions they may wish to make and highlight those items within it where they may wish to establish a Task Force to assist the Committee in its work.

Work Programme for Corporate Resources Overview & Scrutiny Committee 2012 – 2013

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
1.	19 June 2012	Executive Member Update Customer First Housing & Council Tax Benefit Processing ICT Framework	To receive a brief verbal update from the relevant Executive Member. To receive a presentation providing an update on progress with regard to the Customer First programme. To receive a report regarding a cost v benefit analysis of reducing the Benefits backlog to zero and maintaining processing speeds at target levels. To receive the quarterly progress report regarding implementation of the ICT Framework.	
2.	31 July 2012	Executive Member Update	To receive a brief verbal update from the relevant Executive Member.	

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
		<p>Quarter 4 Budget Monitoring</p> <p>Quarter 4 Performance Monitoring</p>	<p>To consider corporate budget and treasury management monitoring information for the 4th quarter of 2011/12, together with specific information for Corporate Services (Resources and People & Organisation).</p> <p>To consider performance monitoring information for the 4th quarter of 11/12.</p>	
3.	11 September 2012	<p>Executive Member Update</p> <p>ICT Framework</p> <p>Quarter 1 Budget Monitoring</p> <p>Quarter 1 Performance Monitoring</p>	<p>To receive a brief verbal update from the relevant Executive Member.</p> <p>To receive the quarterly progress report regarding implementation of the ICT Framework.</p> <p>To consider corporate budget and treasury management monitoring information for the 1st quarter of 2012/13, together with specific information for Corporate Services (Resources and People & Organisation).</p> <p>To consider performance monitoring information for the 1st quarter of 12/13.</p>	

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
4.	23 October 2012	Executive Member Update 2013/14 Budget Council Tax Support Procurement Review & Priorities	To receive a brief verbal update from the relevant Executive Member. To consider the 2013/14 base budget. To consider the Council's final draft policy on localised Council Tax support (following consultation). To receive a progress report regarding achievement of the Council's procurement priorities first presented in February 2012.	
5.	18 December 2012	Executive Member Update 2013/14 Budget ICT Framework	To receive a brief verbal update from the relevant Executive Member. To consider the 2013/14 draft budget. To receive the quarterly progress report regarding implementation of the ICT Framework.	

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
		Quarter 2 Budget Monitoring Quarter 2 Performance Monitoring	To consider corporate budget and treasury management monitoring information for the 2nd quarter of 2012/13, together with specific information for Corporate Services (Resources and People & Organisation). To consider performance monitoring information for the 2nd quarter of 12/13.	
6.	22 January 2013	Executive Member Update 2013/14 Budget	To receive a brief verbal update from the relevant Executive Member. To consider the 2013/14 draft budget.	
7.	5 March 2013	Executive Member Update	To receive a brief verbal update from the relevant Executive Member.	
8.	30 April 2013	Executive Member Update ICT Framework	To receive a brief verbal update from the relevant Executive Member. To receive the quarterly progress report regarding implementation of the ICT Framework.	

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
		<p>Quarter 3 Budget Monitoring</p> <p>Quarter 3 Performance Monitoring</p>	<p>To consider corporate budget and treasury management monitoring information for the 3rd quarter of 2012/13, together with specific information for Corporate Services (Resources and People & Organisation).</p> <p>To consider performance monitoring information for the 3rd quarter of 12/13.</p>	

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**Central Bedfordshire Council
Forward Plan of Key Decisions
1 June 2012 to 31 May 2013**

- 1) During the period from **1 June 2012 to 31 May 2013**, Central Bedfordshire Council plans to make key decisions on the issues set out below. “Key decisions” relate to those decisions of the Executive which are likely:
- to result in the incurring of expenditure which is, or the making of savings which are, significant (namely £200,000 or above per annum) having regard to the budget for the service or function to which the decision relates; or
 - to be significant in terms of their effects on communities living or working in an area comprising one or more wards in the area of Central Bedfordshire.
- 2) The Forward Plan is a general guide to the key decisions to be determined by the Executive and will be updated on a monthly basis. Key decisions will be taken by the Executive as a whole. The Members of the Executive are:

Cllr James Jamieson	Leader of the Council and Chairman of the Executive
Cllr Maurice Jones	Deputy Leader and Executive Member for Corporate Resources
Cllr Mark Versallion	Executive Member for Children’s Services
Cllr Mrs Carole Hegley	Executive Member for Social Care, Health and Housing
Cllr Nigel Young	Executive Member for Sustainable Communities – Strategic Planning and Economic Development
Cllr Brian Spurr	Executive Member for Sustainable Communities - Services
Cllr Mrs Tricia Turner MBE	Executive Member for Economic Partnerships
Cllr Richard Stay	Executive Member for External Affairs

- 3) Those items identified for decision more than one month in advance may change in forthcoming Plans. Each new Plan supersedes the previous Plan. Any person who wishes to make representations to the Executive about the matter in respect of which the decision is to be made should do so to the officer whose telephone number and e-mail address are shown in the Forward Plan. Any correspondence should be sent to the contact officer at the relevant address as shown below. General questions about the Plan such as specific dates, should be addressed to the Committee Services Manager, Priory House, Monks Walk, Chicksands, Shefford SG17 5TQ.
- 4) The agendas for meetings of the Executive will be published as follows:

Meeting Date	Publication of Agenda
15 May 2012	3 May 2012
3 July 2012	21 June 2012
21 August 2012	9 August 2012
2 October 2012	20 September 2012
6 November 2012	25 October 2012
4 December 2012	22 November 2012
8 January 2013	20 December 2012
5 February 2013	24 January 2013
19 March 2013	7 March 2013
7 May 2013	25 April 2013
25 June 2013	13 June 2013

Central Bedfordshire Council

Forward Plan of Key Decisions for the period 1 June 2012 to 31 May 2013

Key Decisions

Date of Publication: 15 May 2012

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
1.	Capital Investment for the Customer First Programme -	To approve the Capital Investment for the 'Construct and Implementation' phase of the Customer First Programme	3 July 2012		Full Business Case for the Channel Shift Programme	Deputy Leader and Executive Member for Corporate Resources Comments by 02/06/12 to Contact Officer: Trisha Chapman, Programme Manager Email: trisha.chapman@centralbedfordshire.gov.uk Tel: 0300 300 4657
2.	Revenue and Capital Provisional Outturn 2011/12 -	To consider the revenue and capital provisional outturn for 2011/12.	3 July 2012		Reports	Deputy Leader and Executive Member for Corporate Resources Comments by 02/06/12 to Contact Officer: Charles Warboys, Chief Finance Officer & Section 151 Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
3.	Social Care, Health and Housing Recovery Programme -	To advise the Executive of the successful completion of the adult social care recovery programme.	3 July 2012		Report Correspondence received from the Towards Excellence in Adult Social Care Board	Executive Member for Social Care, Health and Housing Comments by 02/06/12 to Contact Officer: Jackie Woods, Project Officer (Social Care, Health & Housing) Email: jackie.woods@centralbedfordshire.gov.uk Tel: 0300 300 5655
4.	The Approach to Central Bedfordshire Council Parking -	To consider how Central Bedfordshire Council manage parking across the district, recognising the needs of shoppers businesses, residents and new developments.	21 August 2012	The Strategy has been through a full public consultation before coming back to the Executive for approval.	Report	Executive Member for Sustainable Communities - Services Comments by 20/07/12 to Contact Officer: Basil Jackson, Assistant Director Highways & Transport Email: basil.jackson@centralbedfordshire.gov.uk Tel: 0300 300 6171
5.	Budget Strategy and Update on the Medium Term Financial Plan -	To receive the budget strategy and update on the Medium Term Financial Plan.	21 August 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 20/07/12 to Contact Officer: Chief Finance Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
6.	Development Brief for Site Allocations Policy MA5 - Land East of Biggleswade Road, Potton -	To adopt the Development Brief for Site Allocations Policy MA5 - land east of Biggleswade Road, Potton as technical guidance for development management purposes.	21 August 2012	<p>November 2011 – A Stakeholder Group comprising ward Members, Town Councillors, residents, local interest groups and developers has been established whose purpose is to inform the emerging Development Brief. In accordance with the signed Planning Performance Agreement, consultation will take place:-</p> <p>April 2012 – The Development Brief will require sign off by Director/Portfolio Holder in order to commence consultation. Members will also be notified.</p> <p>April/May 2012 – A four week public consultation exercise will be carried out that will include a public exhibition.</p> <p>June 2012 – A presentation on the Development Brief (together with consultation responses) will be given to the Sustainable Communities Overview and Scrutiny Committee seeking Members to endorse it before the Executive take a decision.</p>	Development Brief and Statement of Community Involvement	<p>Executive Member for Sustainable Communities - Strategic Planning and Economic Development Comments by 20/07/12 to Contact Officer: Mark Saccoccio, Local Planning and Housing Team Leader Email: mark.saccoccio@centralbedfordshire.gov.uk Tel: 0300 300 5510</p>

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
7.	Announced Inspection of Safeguarding and Looked After Children's Services -	To consider the response to the Ofsted Inspection which took place between 20 February and 3 March 2012 and the improvement strategy.	21 August 2012	Key strategic partners and agencies involved in developing the action plan between 23 April and 25 May 2012.	Ofsted inspection report published 10 April 2012	Executive Member for Children's Services Comments by 20/07/12 to Contact Officer: Sylvia Gibson, Health & Special Projects Co-ordinator Email: sylvia.gibson@centralbedfordshire.gov.uk Tel: 0300 300 5522
8.	Local Lettings Policy to Rural Exception Sites in Central Bedfordshire -	To agree the Local Lettings Policy to allocate affordable housing to Rural Exception Sites in Central Bedfordshire.	21 August 2012		Report	Executive Member for Social Care, Health and Housing Comments by 20/07/12 to Contact Officer: Hamid Khan, Head of Housing Needs Email: hamid.khan@centralbedfordshire.gov.uk Tel: 0300 300 5369
9.	Revenue and Capital Quarter 1 Budget Monitor Reports -	To consider the quarter 1 revenue and capital budget monitor reports.	21 August 2012		Reports	Deputy Leader and Executive Member for Corporate Resources Comments by 20/07/12 to Contact Officer: Charles Warboys, Chief Finance Officer & Section 151 Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
10.	Future of Crescent Court Sheltered Housing Scheme, Toddington -	To consider the results of the feasibility studies and consider a recommended way forward in relation to the development and the funding arrangements.	21 August 2012		Report	Executive Member for Social Care, Health and Housing Comments by 20/07/12 to Contact Officer: Sue Marsh, Housing Services Manager Email: sue.marsh@centralbedfordshire.gov.uk Tel: 0300 300 5662
11.	Determination of Statutory Proposals to Expand Shefford Lower, Fairfield Lower and the Leighton Buzzard Lower School -	Determination of statutory proposals to expand Shefford Lower, Fairfield Lower and the Leighton Buzzard Lower School as recommended to the Council's Executive on 27 March 2012 as the provider of lower school places on the new site known as Pratts Quarry.	21 August 2012	<ul style="list-style-type: none"> • The Local MP • Local Diocese Representatives • The Director of Children's Services, Luton Borough Council • The School Organisation Unit of the DfE • The Head teachers of all CBC schools and academies – via our publication 'Central Essentials' • All CBC ward members – via the CBC Members Information Bulletin <p>Statutory consultation period will be 11 June to 9 July.</p>	Report on the outcome of the statutory consultation on the proposals as originally reported to the Executive on 27 March 2012	Executive Member for Children's Services Comments by 20/07/12 to Contact Officer: Pete Dudley, Assistant Director Children's Services (Learning & Strategic Commissioning) Email: pete.dudley@centralbedfordshire.gov.uk Tel: 0300 300 4203

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
12.	Statement of Community Involvement -	To adopt the Statement of Community Involvement.	2 October 2012	Statutory consultation carried out in May/June 2012. Member consideration through the Sustainable Communities Overview and Scrutiny Committee.	Statement of Community Involvement Report of Consultation Responses	Executive Member for Sustainable Communities - Strategic Planning and Economic Development Comments by 01/09/12 to Contact Officer: Richard Fox, Head of Development Planning and Housing Strategy Email: richard.fox@centralbedfordshire.gov.uk Tel: 0300 300 4105
13.	Development Strategy -	The Development Strategy will set out the broad approach to new development across Central Bedfordshire to 2031, including new housing and employment targets and new large-scale development sites. The Executive will be requested to consider and agree the Central Bedfordshire Development Strategy for the purposes of Publication and subsequent Submission to the Secretary of State.)	6 November 2012	Consultation expected in May/June 2012, Member consideration through the Sustainable Communities Overview and Scrutiny Panel.	Draft Development Strategy (Pre-Submission version) Sustainability Appraisal Report of consultation and other technical/evidence reports	Executive Member for Sustainable Communities - Strategic Planning and Economic Development Comments by 05/10/12 to Contact Officer: Richard Fox, Head of Development Planning and Housing Strategy Email: richard.fox@centralbedfordshire.gov.uk Tel: 0300 300 4105

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
14.	Outdoor Access Improvement Plan -	To endorse the Outdoor Access Improvement Plan.	6 November 2012	The Central Bedfordshire and Luton Local Access Forum has established a sub group input into the development of the plan this will be followed by a full 13 week public consultation with both stakeholder and public engagement activities during period.	Report	Executive Member for Sustainable Communities - Services Comments by 05/10/12 to Contact Officer: Paul Cook, Head of Transport Strategy and Countryside Access Email: paul.cook@centralbedfordshire.gov.uk Tel: 0300 300 6999
15.	Award of Kitchen and Bathroom Refurbishment Contract 2013 to 2016 to Council Housing Properties -	To award the preferred contractor for this service.	6 November 2012		Report on tenders	Executive Member for Social Care, Health and Housing Comments by 04/10/12 to Contact Officers: Ian Johnson, Housing Asset Manager and/or Basil Quinn, Housing Asset Manager Performance Email: ian.johnson@centralbedfordshire.gov.uk and/or basil.quinn@centralbedfordshire.gov.uk Tel: 0300 300 5202 and/or 0300 300 5118

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
16.	Revenue and Capital Quarter 2 Budget Monitor Reports -	To consider the revenue and capital quarter 2 budget monitor reports.	4 December 2012		Reports	Deputy Leader and Executive Member for Corporate Resources Comments by 03/11/12 to Contact Officer: Charles Warboys, Chief Finance Officer & Section 151 Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147
17.	Community Safety Partnership Plan and Priorities 2013 - 2014 -	To recommend to Council to approve the Community Safety Partnership Plan and Priorities 2013 - 2014	8 January 2013	Strategic Assessment & Partnership Plan will be considered by the Community Safety Partnership Executive, the relevant Overview and Scrutiny Committee and the Local Strategic Partnership.	Strategic Assessment Priorities & Community Safety Partnership Plan 2013-2014	Executive Member for Sustainable Communities - Services Comments by 07/12/12 to Contact Officer: Joy Craven, CSP Manager Email: joy.craven@centralbedfordshire.gov.uk Tel: 0300 300 4649
18.	Treasury Management Policy and the Treasury Management Strategy -	To recommend to Council the adoption of the Treasury Management Policy and the Treasury Management Strategy.	8 January 2013		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 07/12/12 to Contact Officer: Chief Finance Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
19.	Budget 2013/14 -	To recommend to Council the proposed budget for 2013/14: <ul style="list-style-type: none"> • Revenue budget • Capital budget • Fees and Charges 	5 February 2013		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 04/01/13 to Contact Officer: Chief Finance Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147
20.	Housing Revenue Account 2013/14 -	To recommend to Council the Housing Revenue Account budget 2013/14 for approval.	5 February 2013		Report	Deputy Leader and Executive Member for Corporate Resources, Director of Social Care, Health and Housing Comments by 04/01/13 to Contact Officer: Chief Finance Officer and/or Tony Keaveney, Assistant Director Housing Services Email: charles.warboys@centralbedfordshire.gov.uk and/or tony.keaveney@centralbedfordshire.gov.uk Tel: 0300 300 6147 or 0300 300 5210

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
21.	Revenue and Capital Quarter 3 Budget Monitor Reports -	To consider the revenue and capital quarter 3 budget monitor reports.	19 March 2013		Reports	Deputy Leader and Executive Member for Corporate Resources Comments by 18/02/13 to Contact Officer: Charles Warboys, Chief Finance Officer & Section 151 Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147
22.	Community Infrastructure Levy -	To approve the consultation process for the Community Infrastructure Levy document.	19 March 2013		Report	Executive Member for Sustainable Communities - Strategic Planning and Economic Development Comments by 18/02/13 to Contact Officer: Mark Saccoccio, Local Planning and Housing Team Leader Email: mark.saccoccio@centralbedfordshire.gov.uk Email: 0300 300 5510

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
23.	Revenue and Capital Provisional Outturn 2012/13 -	To consider the revenue and capital provisional outturn 2012/13.	25 June 2013		Reports	Deputy Leader and Executive Member for Corporate Resources Comments by 24/05/13 to Contact Officer: Charles Warboys, Chief Finance Officer & Section 151 Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147

NON KEY DECISIONS

24.	Localisation of Council Tax Support -	To consider the localisation of Council Tax support.	3 July 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 02/06/12 to contact officer: Charles Warboys, Chief Finance Officer & Section 151 Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147
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Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
25.	Quarter 4 Performance Report -	To receive quarter 4 performance report.	3 July 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 02/06/12 to Contact Officer: Elaine Malarky, Head of Programmes & Performance Management Email: elaine.malarky@centralbedfordshire.gov.uk Tel: 0300 300 5517
26.	Quarter 1 Performance Report -	To consider the quarter 1 performance report.	21 August 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 20/07/12 to Contact Officer: Elaine Malarky, Head of Programmes & Performance Management Email: elaine.malarky@centralbedfordshire.gov.uk Tel: 0300 300 5517
27.	Budget Consultation Policy -	To consider the budget consultation policy.	6 November 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 05/10/12 to Contact Officer: Chief Finance Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
28.	Quarter 2 Performance Report -	To consider quarter 2 performance report.	4 December 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 03/11/12 to Contact Officer: Elaine Malarky, Head of Programmes & Performance Management Email: elaine.malarky@centralbedfordshire.gov.uk Tel: 0300 300 5517
29.	Draft Revenue Budget 2013/14 -	To consider the first draft of the revenue budget for 2013/14.	4 December 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 03/11/12 to Contact Officer: Chief Finance Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147
30.	Quarter 3 Performance Report -	To consider quarter 3 performance report.	19 March 2013		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 18/02/13 to Contact Officer: Elaine Malarky, Head of Programmes & Performance Management Email: elaine.malarky@centralbedfordshire.gov.uk Tel: 0300 300 5517

Postal address for Contact Officers: Central Bedfordshire Council, Priory House, Monks Walk, Chicksands, Shefford SG17 5TQ

**Central Bedfordshire Council
Forward Plan of Decisions on Key Issues**

For the Municipal Year 2012/13 the Forward Plan will be published on the fifteenth day of each month or, where the fifteenth day is not a working day, the working day immediately proceeding the fifteenth day, or in February 2013 when the plan will be published on the fourteenth day:

Date of Publication	Period of Plan
13.04.12	1 May 2012 – 30 April 2013
15.05.12	1 June 2012 – 31 May 2013
15.06.12	1 July 2012 – 30 June 2013
13.07.12	1 August 2012 – 31 July 2013
15.08.12	1 September 2012 – 31 August 2013
14.09.12	1 October 2012 – 30 September 2013
15.10.12	1 November 2012 – 31 October 2013
15.11.12	1 December 2012 – 30 November 2013
14.12.12	1 January 2013 – 31 December 2013
15.01.13	1 February 2013 – 31 January 2014
14.02.13	1 March 2013 – 28 February 2014
15.03.13	1 April 2013 – 31 March 2014