

Budget and Performance Panel Work Programme

Meeting Date	Agenda Item	Provider
4 th June 2025	Delivering Our Priorities - to inform on staff vacancies, the well-being of Council staff and how the Council are to fill vacancies.	Chief Officer – People & Policy
4 th June 2025	Strategic Risk Management. (1) That Risk Management Guidance be shared with Members of the Panel to enable assurances to be robustly scrutinised. (2) That the effectiveness of the mitigation factors, in particular with regard to Risk 3 – SR03, be increased to reduce the likelihood of risk. Note: Risk Management Policy (March 2024) shared at the meeting on 19 th February 2005.	Chief Officer – People & Policy
4 th June 2025	Referral from Overview and Scrutiny Committee. Performance Indicator and Project Reporting Systems Are the current key performance indicator and project reporting systems fit for purpose to provide the information we need as Councillors to help us understand what is happening in our Wards?	Chief Officer – People & Policy
4 th June 2025	Referral from Overview and Scrutiny Committee.	Chief Officer – People & Policy

	<p>Benchmarking</p> <p>What big ticket services and outcome should we be benchmarking, where would we get data from and how would we use it to improve our performance? Invite Chief Officer – People and Policy and Projects and Performance Manager to November 2024 meeting to inform on Performance Management.</p>	
4 th June 2025	Delivering Our Priorities - to inform on the HRA Capital Programme for Mainway.	Chief Officer – Housing & Property
4 th June 2025	<p>Commercial Property Income (exempt item).</p> <p>The following information be provided in the report to the Panel:</p> <ul style="list-style-type: none"> • The Gateway Building. <p>A general overview of the City Council's commercial properties, vacancies and occupation.</p>	Cabinet Member for Finance and Property/ Chief Officer Housing and Property
4 th June 2025	Strategic Risk Management Report	Chief Executive.
4 th June 2025	Delivering Our Priorities Q4 2024/25.	Chief Executive.
TBC – Minute 39 refers.	<p>Budget</p> <p>That a report and information be provided to the Panel regarding any ways being considered and proposals as part of the Fit for the Future project to generate income and realise income, subject to the Chief Officer – Resources/Section 151 Officer liaising with</p>	Cabinet/ Chief Finance Officer

	<p>the Chief Executive to ensure that the documentation is available for scrutiny.</p> <p>Note: Reported to meeting of BPP – 19th February 2025.</p> <p>The matter was discussed in more detail at the OBR Strategy and Co-Ordination Group and a meeting between SLT and Cabinet is due this month to review the initial Benefit Plans. Following this meeting there should be more clarity in how to progress this request and the Panel will be updated accordingly.</p>	
17 th September 2025	Delivering Our Priorities Q1 2025/26.	Cabinet/ Chief Executive/Chief Officer Finance
17 th September 2025	Provisional Revenue and Capital Outturn.	Cabinet/ Chief Officer Finance
17 th September 2025	Annual Treasury Management Outturn.	Cabinet/ Chief Officer Finance
3 rd December 2025	Treasury Management Mid-Year Review.	Cabinet/ Chief Officer Finance
14 th January 2026	Budget and Policy Framework General Fund Revenue Budget – Public Consultation.	Cabinet/ Chief Officer Finance
11 th February 2026	Capital Strategy (Investing in the Future).	Cabinet/ Chief Officer Finance
11 th February 2026	Treasury Management Strategy.	Cabinet/ Chief Officer Finance
11 th February 2026	Strategic Risk Management.	Cabinet/ Chief Officer People & Policy
11 th February 2026	Projects and Performance.	Cabinet/ Chief Officer People & Policy
11 th March 2026	TBD.	TBD.

Note: To invite Overview and Scrutiny Committee Members to the additional meeting arranged for 4th June 2025.

Training – Subject/date	Provider
TBD – see report.	TBD – see report.