

SELECT COMMITTEE REVIEW PLAN

Overview and Scrutiny

**SELECT COMMITTEE TOPIC****BUDGET SCRUTINY 2025/26****Raised by -****Overview and Scrutiny Management Board****Date -**

16 / 17 December 2024

Purpose of Review

This Select Committee will consider whether the Cabinet has an effective plan for the implementation of the budget for the next financial year, focusing on organisational priorities, and make recommendations to Cabinet as a result.

Taking into account positive feedback from the 2024/25 budget scrutiny process, information available to the Select Committee will be requested again.

The proposal suggests two days of scrutiny, with a third day if required on a date to be determined by the committee, this may provide flexibility for further discussions where required.

The timetable is as proposed to ensure that the Committee has sufficient time to focus on the priority areas the proposed session plan is set out in 'Process' below.

Select Committee Membership – politically proportional

Councillor Stephens (Chair)

Total 13 – Politically Proportional

Process

Methodology/Approach	<p>Welcome</p> <ul style="list-style-type: none"> • Apologies and Substitutions • Declarations of Interest • Chair's Urgent Business • Draft Aims and Objectives 	Chair
	<p>SESSION ONE Leader of the Council and Cabinet Member for Finance</p> <ul style="list-style-type: none"> • The overview of the Council and its resources (to include lobbying / communications) • The Corporate Plan • 2025/26 Revenue and Capital Budget • Medium Term Financial Plan • Municipal enterprise / Family of Companies • Economy and Enterprise including Freeport 	<p>Cllr Tudor Evans OBE</p> <p>Cllr Mark Lowry</p> <p>Cllr Jemima Laing Tracey Lee David Northey Paul Barnard (Capital) Wendy Eldridge (Capital)</p>

	<ul style="list-style-type: none"> • Strategic and commercial projects 	Steven Coker (Revenue)
	<p>SESSION TWO Cabinet Members for Children’s Social Care, Culture, Events and Communications Cabinet Member Education Skills and Apprenticeships</p> <ul style="list-style-type: none"> • Early Intervention and Prevention • Children’s Social Care / Children in Care / Children in Need • Early Years • Schools • Post 16 – Education and training • Skills and Employability • Adult Education • Youth Services 	<p>Cllr Laing and Cllr Cresswell</p> <p>David Haley Temilola Salimon Lisa Linscott</p>
	<p>SESSION FOUR Cabinet Member for Health and Adult Social Care</p> <ul style="list-style-type: none"> • Early Intervention and Prevention • Older people’s services • Market Sufficiency • Mental Health services • Physical disability services • Drug & Alcohol services • Public Health Funding 	<p>Cllr Mary Aspinall Gary Walbridge Ruth Harrell</p>
	<p>SESSION 5 Cabinet Member for Housing, Co-operative Development and Communities and Cabinet Member Customer Services, Sport, Leisure, Human Resources and Organisational Development</p> <ul style="list-style-type: none"> • Homelessness • Tackling poverty and Child Poverty • Cost of Living Taskforce • Council Tax Support Scheme • Council discretionary welfare funds • Anti-Social Behaviour • Customer Services • Community engagement 	<p>Cllr Penberthy and Cllr Dann</p> <p>Gary Walbridge Matt Garrett</p>
	<p>SESSION 6 Cabinet Member for Strategic Planning and Transport Cabinet Member for Environments and Climate Change</p> <ul style="list-style-type: none"> • Public transport 	<p>Cllr Coker and Cllr Briars-Delve</p> <p>Karime Hassan Phillip Robinson Paul Barnard</p>

	<ul style="list-style-type: none"> • Active travel • Concessionary fares and non-commercial routes • Parking • Flood risk management • Highways operations and maintenance • Plymouth Net Zero 2030 • Street cleaning • Commercial and domestic waste management (& Garden Waste Recycling) • Green Estate Management 	
Sources of Information/Evidence	<ul style="list-style-type: none"> • Draft Budget Report 2024 - 25 • MTFP • Budget Engagement? • Departmental Budgets • Capital Programme • Establishment Information • Council Tax Base and Council Tax Support Scheme • Finance Monitoring Report Month 6 • Treasury Management Strategy • Capital Financing Strategy • Corporate Plan Monitoring Report Q2 • Risk Monitoring Report Q2 • External Audit Reports 	
Consultation Exercises	The committee will review any engagement undertaken.	
Witness/Expert Participation	Cabinet Members and their nominated Officers.	
Site Visits	None identified.	
Resource Requirements	Will be met through existing support for scrutiny by Democratic Support.	
Meeting Frequency	Six sessions across two days.	
Dates of Meetings	16 / 17 December 2024	

Post Review

Reporting Process	The Select Committee will make recommendations directly to Cabinet.
Anticipated Completion Date	18 December 2024
Draft Report Deadline	Tbc