

# BUDGET SCRUTINY 2013/14

Draft Plan and Timetable



## APPROACH

A series of events which will make up the scrutiny of the budget this will include -

- Training for members on budget basics
- Information sessions for panel chairs on service area pressures
- finance and transformation co-operative review group
- 3 day budget scrutiny event (webcast)

## THEMES

**Adult Social Care** – this area is the biggest single pressure on the budget and impacts on services right across the council both in terms of its proportion of the overall budget and its relationship with other services.

**Transformation Programme** – an ambitious transformation programme has been announced and predicted to find £30 million savings – what will this look like and how will it be carried out.

## SUB-THEME

**Impact on others** - the impact of our budget and delivery plans on others including members of the public, staff, other service areas and other organisations.

## INVITEES

- Cabinet Members
- Directors / Assistant Directors
- Plymouth University
- Devon and Somerset Fire and Rescue Service
- Devon and Cornwall Police
- NEW Devon NHS Clinical Commissioning Group Western Locality
- Plymouth Community Healthcare CIC
- Plymouth Hospitals NHS Trust
- Community and Social Action Plymouth

## TIMETABLE

<b>Event</b>	<b>Date</b>
Public Consultation on Budget	October
Training for members on budget basics	November / December
Information sessions for panel chairs on service area pressures	November / December
finance and transformation co-operative review group	November / December
Cabinet (Indicative Budget)	10 December 2013
Budget Scrutiny Agenda Pack Despatch	19 / 20 December 2013
Budget Scrutiny - Day 1	8 January 2014
Budget Scrutiny – Day 2	13 January 2014
Budget Scrutiny – Day 3	15 January 2014
Cabinet	11 February 2014
City Council	24 February 2014