

# SELECT COMMITTEE REVIEW PLAN

Overview and Scrutiny



## SELECT COMMITTEE TOPIC

### BUDGET SCRUTINY 2019/20

<b>Raised by -</b>	Performance Finance and Customer Focus Overview and Scrutiny
<b>Date -</b>	30 / 31 January 2018

## Purpose of Review

The impact of funding reductions will profoundly affect the way local services are delivered over the medium to long term and it is important that scrutiny focuses on longer term outcomes not just short term savings.

This Select Committee will consider whether the Cabinet has an effective plan for the implementation of a reduced budget for the next financial year and any steps that the council is taking to respond to the financial situation over the next eighteen months using this as an opportunity to test assumptions, examine risks and challenge priorities.

## Select Committee Membership

Councillor Ball (Chair)  
Councillor Mrs Aspinall  
Councillor Mrs Beer  
Councillor Darcy  
Councillor Derrick  
Councillor Mrs Johnson  
Councillor Laing  
Councillor Mavin  
Councillor Morris

## Process

Methodology/Approach	<p>Select Committee format to take place on the 30 and 31 January 2019.</p> <p><u>30 January 2019</u></p> <p><b>Session 1 0930-1100</b></p> <p>Plymouth City Council Financial Position</p> <p>Broad outline of:</p> <ul style="list-style-type: none"><li>• Draft Budget</li><li>• Corporate Plan Performance Report</li><li>• Revenue and capital spending plans to deliver priorities and savings</li><li>• Treasury management</li></ul>
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- Capital Programme
- Council Tax and Business Rates
- Budget consultation

### **Session 2 11.15 - 1300**

#### **Customer and Corporate Services and Chief Executive Office**

- Cabinet Member(s) outline of priorities and challenges
- Revenue Budget to include changes from 2018/19 and highlight impact/risk
- 18/19 business plans with a commentary which highlights:
  - what has been delivered so far/any challenges
  - what is still to be delivered and level of confidence around that
  - current level of risk (departmental risk registers)
  - with reference to the MTFs, what the areas of focus will likely be for 19/20

### **Session 3 14.00-1700**

#### **Place Directorate**

- Cabinet Member(s) outline of priorities and challenges
- Revenue Budget to include changes from 2018/19 and highlight impact/risk
- 18/19 business plans with a commentary which Highlights:
  - what has been delivered so far/any challenges
  - what is still to be delivered and level of confidence around that
  - current level of risk (departmental risk registers)
  - with reference to the MTFs, what the areas of focus will likely be for 19/20

### **31 January 2019**

#### **Session 4 0930-1400 (to include breaks)**

#### **People Directorate and Office of the Director for Public Health**

- Cabinet Member(s) outline of priorities and challenges
- Revenue Budget to include changes from 2018/19 and highlight impact/risk
- 18/19 business plans with a commentary which Highlights:
  - what has been delivered so far/any challenges
  - what is still to be delivered and level of confidence around that
  - current level of risk (departmental risk registers)
  - with reference to the MTFs, what the areas of focus will likely be for 19/20

### **Session 5 1400-1530**

#### **Leader and Chief Executive**

- Corporate Plan
- Administration Pledges
- Regional Working

### **Session 6 15.30-1630**

#### **Recommendations**

Sources of Information/Evidence	<ol style="list-style-type: none"> <li>1. Draft Budget Report</li> <li>2. Consultation Responses</li> <li>3. Business Plans 2018/19</li> <li>4. Strategic Risk Register</li> <li>5. Corporate Plan</li> </ol>
Consultation Exercises	Scrutiny will consider any consultation exercises undertaken in relation to budget setting.
Witness/Expert Participation	Cabinet Members and their nominated Officers.
Site Visits	None identified.
Resource Requirements	Will be met through existing scrutiny resources.

### Post Review

Reporting Process	The Select Committee will make recommendations directly to Cabinet.
Anticipated Completion Date	31 January 2019
Draft Report Deadline	Draft Recommendations - 5 February 2018
Meeting Frequency	Five sessions across two days.
Dates of Meetings	30/31 January 2018
Further Information	TBC