

# Priorities and Resources 2015/2016

## Project Plan – Timetable

Version 1

Meetings shown in grey are Overview and Scrutiny Board rather than Priorities and Resources Review Panel

Date	Time	Venue	Public or Private	Council/Stakeholder/Community Representatives	Purpose of Meeting
Late April 2014			Public		<p><b>Subsidised Transport Library Services</b></p> <ul style="list-style-type: none"> <li>• What do the current services look like? What drives demand? How much does it cost? How well is it performing?</li> <li>• What is the current position in relation to both of these proposals?</li> <li>• How is the needs assessment being carried out? Is it robust? Are there gaps?</li> </ul>
May 2014			Public	Petition Organiser Who else?	<p><b>Supporting People – Transition Funding</b></p> <ul style="list-style-type: none"> <li>• What did the organiser of the petition wish to achieve?</li> <li>• How is the transition funding working? How are agencies and organisations working together to secure services for the future?</li> </ul>
June 2014				Community Development Trust Link Officer from Torbay Council – Who?	<p><b>Community Development Trust</b></p> <ul style="list-style-type: none"> <li>• What does Torbay Council expect of the Community Development Trust? How has this been articulated to the Trust? How are we measuring the Trust's outcomes?</li> <li>• Does the Trust believe that they are involved in decisions/discussions at an early enough stage?</li> <li>• Has the Trust got a plan against which to deliver? Where are they?</li> <li>• Can the Trust facilitate change?</li> </ul>

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June 2014				<p style="text-align: center;">           Director of Adults Services            Director of Children’s Services            Director of Public Health?            South Devon and Torbay Clinical Commissioning Group            South Devon Healthcare Foundation NHS Trust            Torbay and Southern Devon Health and Care NHS Trust         </p>	<p style="text-align: center;"><b>Care Bill Pioneer Integrated Care Organisation</b></p> <ul style="list-style-type: none"> <li>• What is the current position in relation to meeting the requirements of the Care Bill?</li> <li>• What are the additional costs? What changes are needed in the workforce?</li> <li>• Will the Council and Care Trust be able to deal with the impact of the Care Bill?</li> <li>• What is the current position with Pioneer and the Integrated Care Organisation? How are the inter-relationships being managed? Who is driving the change?</li> <li>• How have Children’s Services been included within the integration agenda?</li> <li>• Can the rhetoric be turned into reality at the pace that the Local Authority requires? When will the benefits accrue – To the public? To the local authority? To the NHS?</li> <li>• What’s Plan B for adult social care? If the savings aren’t realised? If the additional pressures from the Care Bill aren’t met? If the ICO does not go ahead? What’s the risk of the ICO not being achieved?</li> </ul>
30 June 2014	-	-	-	<b>Mayor announces draft budget proposals</b>	
9 July 2014	5.30 p.m.	Town Hall, Torquay	Public	<p style="text-align: center;">           The Mayor            Executive Director – Operations and Finance         </p>	<p style="text-align: center;"><b>Revenue Budget Outturn 2013/2014</b></p> <ul style="list-style-type: none"> <li>• How was a balanced budget achieved?</li> <li>• Was undue pressure put on services to achieve an overall balanced budget for the Council? What was the impact on service users?</li> <li>• How can we be re-assured that the budget setting process is robust?</li> </ul>

Date	Time	Venue	Public or Private	Council/Stakeholder/Community Representatives	Purpose of Meeting
11 July 2014	9.30 a.m.	Town Hall, Torquay	Public		To determine which proposals to review in detail
14-30 July 2014	-	-	-	Call for Evidence	
6 August 2014	9.30 a.m.	Riviera Centre?	Public	Tbc	<b>Revenue Budget Monitoring – Quarter 1</b> <ul style="list-style-type: none"> <li>What implications does the projected outturn have for the development of next year's budget?</li> </ul> <b>Evidence Gathering – Session 1</b>
13 August 2014	9.30 a.m.	Riviera Centre?	Public	Tbc	<b>Evidence Gathering – Session 2</b>
15 August 2014	9.30 a.m.	Riviera Centre?	Public	Tbc	<b>Evidence Gathering – Session 3</b>
20 August 2014	9.30 a.m.	Riviera Centre?	Public	Tbc	<b>Evidence Gathering – Session 4</b>
3 September 2014	5.30 p.m.	Town Hall, Torquay	Public		To confirm recommendations of the Review of Priorities and Resources
5 September 2014	-	-	-	Publish Report of the Priorities and Resources Review	
November 2014			Public	The Mayor Executive Director – Operations and Finance Executive Head – Finance	Budget Monitoring – Quarter 2

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February 2015			Public	<p style="text-align: center;">The Mayor            Executive Director – Operations and Finance            Executive Head – Finance</p>	Budget Monitoring – Quarter 3