

Record of Decisions

Revenue Budget 2014/2015 - Provisional Savings Proposals

Decision Taker

Mayor on Thursday, 21 November 2013

Decision

- (i) That all Members and the Overview and Scrutiny Board consider the implications of the target savings proposals set for the individual business units. The Overview and Scrutiny Board (through its Priorities and Resources Review Panel) will consider certain specific issues arising from these savings proposals at its meetings in January 2014 and report back to the Mayor and the Council on 6 February 2014 on the outcomes of its deliberations and stakeholder representations.
- (ii) The savings proposals of £22m in the next two years are based upon the expected reduction in government grant.
- (iii) That detailed consultation be undertaken with service users who may be affected by specific proposals and that Equality Impact Assessments continue to be developed as required. (The results from this consultation will also be considered by the Mayor and the Council on 6 February 2014.)
- (iv) That the Chief Finance Officer be given authority to amend these targets for any technical adjustments necessary between services and within the overall envelope of funding in agreement with the Mayor.
- (v) That the Chief Finance Officer report to Council on 6 February 2014 on the implications for 2014/2015 and later years as a result of these targets currently being considered and in light of the final settlement which is expected in late January or early February.

Reason for the Decision

To enable the consultation process on the proposed Revenue Budget for 2014/2015 to begin.

Implementation

This decision to publish the savings proposals will come into force on 21 November 2013, so as to commence the formal six week consultation process on the budget, and to permit specific and detailed consultation to be undertaken where necessary.

Information

The Mayor has announced his provisional savings proposals for 2014/2015 and 2015/2016 (as available at www.torbay.gov.uk/budget) to enable the consultation process for scrutinising and developing the budget proposals to start. The provisional saving proposals and development of the budget will support the Council in delivering its key aims and objectives as set out in the Community Plan and Corporate Plan.

The Council's budget establishes the resources available to meet the priorities identified in the Community Plan as it impacts on the Council and reflected in the Corporate Plan. Members and officers have been considering the impact of the significant reductions to government grant and, as a result of these reductions, the Council is faced with a number of difficult decisions to ensure services can be delivered within a much reduced financial resource base compared to previous years. The proposals have been set in recognition of the need to ensure resources are prioritised in accordance with agreed plans but mindful of the further reductions to local government grant.

The prospective budget for 2014/2015 and 2015/2016 is being developed on key principles that reflect the priorities of the Council of securing a cleaner Torbay and more prosperous economy, whilst, as far as possible, protecting Children's and Adult Services.

The Mayor wishes to hear the views of all Members of the Council, the Overview and Scrutiny Board and external stakeholders together with specific service users on his proposals before finally recommending a budget to the Council on 6 February 2014.

Alternative Options considered and rejected at the time of the decision

Alternative options were not considered.

Is this a Key Decision?

No

Does the call-in procedure apply?

No

Declarations of interest (including details of any relevant dispensations issued by the Standards Committee)

None.

Published

21 November 2013

Signed: _____
Mayor of Torbay

Date: _____