

FORWARD PLAN

Compiled on behalf of the Cabinet

Forward Plan published on 25 November 2024

1 December 2024 to 31 March 2025

**For information relating to the Forward Plan or to request a copy in another format or language please contact:
Governance Support (01803) 207087
Email: governance.support@torbay.gov.uk**

Torbay Council

Forward Plan of Key Decisions

Explanatory Note

Torbay Council is required to publish a Forward Plan of all key decisions to be taken in the following four months. The first Plan became effective on 1 March 2002. It is updated monthly.

The Regulations define a key decision as a decision that is likely to:

- (i) result in incurring expenditure or making of savings which are significant; or
- (ii) be significant in terms of its effects on communities living or working in the area.

The Council has produced comprehensive criteria to define "significant" and these are set out on the following page.

The Forward Plan consists of a brief description of the decisions that are to be made, consultation information, key risks and key opportunities.

Copies of the documents referred to in the Forward Plan may be obtained by contacting the Governance Support Team by telephone (01803 207087), email (governance.support@torbay.gov.uk) or post (Town Hall, Castle Circus, Torquay, TQ1 3DR).

The Forward Plan is available free of charge on request from the Governance Support Team of Torbay Council. It is also available on the Council's website (<http://www.torbay.gov.uk/forward-plan>).

The Leader of the Council and Cabinet

To request a copy in another format or language phone 01803 207087

Definitions of "significant"

Expenditure and savings

A proposed decision shall be regarded as a Key Decision by way of “**incurring expenditure or making of savings which are significant**” if any one or more of the following apply:

- (1) In the opinion of the Chief Finance Officer, there is likely to be a budget variation (other than one within a Business Unit) of more than £250,000;
- (2) In the opinion of the Chief Finance Officer, it is likely to result in capital expenditure above that provided for in the capital programme and it is likely to involve an additional call on the Council’s internal resources of more than £250,000;
- (3) In the opinion of the relevant Director, the decision is likely to have a material effect on Council services, including where:
 - (i) an existing service will be reduced by more than 10 per cent or will cease altogether;
 - (ii) a service which is currently provided in house will be outsourced (or vice versa); or
 - (iii) a partnership will be entered with a third party which is likely to involve a material element of risk transfer to the Council;
- (4) The proposal involves the acquisition or disposal of land having a value estimated by the Chief Finance Officer to be likely to exceed £250,000;
- (5) The proposal involves the disposal of a capital asset (other than land) having a value estimated by the Chief Finance Officer to be likely to exceed £250,000;
- (6) Where in the opinion of the Director of Corporate Services the proposal is likely to result in compulsory redundancies or major changes to the terms and conditions of employment of 100 or more employees across the Council’s functions;

Effect of communities

A proposed decision shall be regarded as a Key Decision by way of being “**significant in terms of its effects on communities living or working in the area**” if the relevant Director or Assistant Director, in consultation with the relevant Cabinet Member, considers that it ought to be included in the Forward Plan having regard to all the circumstances including the following principles:

- (1) A decision may affect a great number of people, or a number of wards, but not significantly and these decisions shall **not** normally be regarded as key;
- (2) A decision that has a significant impact on communities living or working in only one ward will normally be treated as a Key Decision e.g. a school closure or the introduction or amendment of traffic calming measures;
- (3) Where a decision is only likely to have a significant impact on a very small number of people in one ward it will **not** normally be key. But the people affected should be informed of the forthcoming decision in sufficient time for them to exercise their rights to see the relevant papers and make an input into the decision making process;

- (4) Consideration should be given to the level of public interest in the decision. The higher the level of interest the more appropriate it is that the decision should be considered to be key.

We want Torbay and its residents to thrive.

We want Torbay to be a place where we have turned the tide on poverty and tackled inequalities; where our children and older people will have high aspirations and where there are quality jobs, good pay and affordable housing for our residents.

We want Torbay to be the premier resort in the UK, with a vibrant arts and cultural offer for our residents and visitors to enjoy; where our built and natural environment is celebrated and where we play our part in addressing the climate change emergency.

The proposals in this Forward Plan help us to deliver this ambition by supporting the delivery of some or all of the following themes:

- community and people;
- pride in place; and
- economic growth.

Forward Plan Contents:

Matter for decision	Expected date of Decision	Decision Maker	Page
Council Tax 2025/2026	27 Feb 2025	Council	1
Homelessness and Rough Sleeping Strategy	5 Dec 2024	Council	2
	26 Nov 2024	Cabinet	
	11 Jul 2024	Cabinet	
Revenue and Capital Budget 2025/2026	27 Feb 2025	Council	4
	18 Feb 2025	Cabinet	
	26 Nov 2024	Cabinet	
Statement of Principles (Gambling Policy) 2025-2028	5 Dec 2024	Council	6
	26 Nov 2024	Cabinet	
	11 Jul 2024	Cabinet	

Council Tax 2025/2026

To approve the Council Tax for 2025/2026.

Wards affected:	All Wards
Consultees:	Overview and Scrutiny Board, Council and key stakeholders.
Means of Consultation:	<p>The Overview and Scrutiny Board will consider the Cabinet's budget proposals which will form the basis of the Revenue Budget. The Board's final views will be reported to the Cabinet to enable them to recommend an appropriate level of Council Tax.</p> <p>Public consultation will also be carried out on the Cabinet's budget proposals which will impact on the level of Council Tax.</p>
Documents to be considered:	There are currently no documents published. All documents will normally be published at least five clear working days before the meeting. Where documents are not available five clear working days before the meeting, the documents will be published at the same time as they are made available to the decision maker.
Responsible Cabinet Member and Officer:	<p>Cabinet Member for Housing and Finance (Councillor Alan Tyerman)</p> <p>Director of Finance (Malcolm Coe)</p>
Link to targeted actions:	Mission and Approach
Reason for inclusion in the Forward Plan:	Revenue Budget variation +£250,000
Decision Maker:	Council
Intended Decision Date:	27 Feb 2025
If you want to make representations contact:	Malcolm Coe Director of Finance, Torbay Council, Town Hall, Castle Circus, Torquay, TQ1 3DR, email malcolm.coe@torbay.gov.uk

Homelessness and Rough Sleeping Strategy

The Homelessness and Rough Sleeping Strategy is the over-arching strategic document focusing on the activities to address homeless in Torbay. It sits within the Council's policy framework and provides the context for other plans policies and strategies, such as the Housing Strategy and the Domestic Abuse and Sexual Violence Strategy.

The Homelessness and Rough Sleeping Strategy 2024-2030 will replace the existing Homeless and Rough Sleeping Strategy 2020-2025. Since the development of the current Strategy, produced before the pandemic, there have been significant changes within the landscape of housing and homelessness. As such the new strategy reflects the current needs within Torbay and the housing market.

Wards affected:	All Wards
Consultees:	General public, voluntary and statutory organisation including those that support vulnerable individuals and those that are at risk of or are homeless. Registered housing providers and private rented sector landlords, including organisations that provide accommodation though an institutional setting. Other interested parties within the business community.
Means of Consultation:	The draft strategy has been co-designed throughout its development. Public consultation on the draft strategy will be undertaken from 11 July - 30 August 2024. The document will be publish on the Council consultation platform and communications undertaken to promote engagement. The document will also be sent to a wide breath of interested stakeholders to obtain feedback.
Documents to be considered:	There are currently no documents published. All documents will normally be published at least five clear working days before the meeting. Where documents are not available five clear working days before the meeting, the documents will be published at the same time as they are made available to the decision maker.
Responsible Cabinet Member and Officer:	Cabinet Member for Adult and Community Services, Public Health and Inequalities (Councillor Hayley Tranter) Director of Adult and Community Services (Jo Williams)
Link to targeted actions:	Community and People
Reason for inclusion in the Forward Plan:	Policy Framework

Decision Maker:	Cabinet Cabinet Council
Intended Decision Date:	11 Jul 2024 26 Nov 2024 5 Dec 2024
If you want to make representations contact:	Tara Harris, Divisional Director Community and Customer Services, Email: tara.harris@torbay.gov.uk, Address: Torbay Council, Town Hall, Castle Circus, Torquay, TQ1 3DR

Revenue and Capital Budget 2025/2026

To approve the Council's Revenue Budget and Capital Plan Budget for 2025/2026 including the setting of fees and charges for Council services and Capital Strategy.

There are currently a number of unknown elements in respect of Government's financial settlement including the implications of the Autumn Budget expected end October 2024 and the Government's local government finance settlement due to be announced in December 2024. The Cabinet will launch its draft budget for six weeks consultation at its Cabinet meeting on 26 November 2024, with the final recommendations being considered by Cabinet and Council in February 2025. As the budget proposals will not be submitted before 8 February 2025, Standing Orders F2.7 to 2.11 will not apply (whereby the Council provides any objections to the Cabinet to review before determining the budget).

Wards affected:	All Wards
Consultees:	Overview and Scrutiny Board, Council and key stakeholders
Means of Consultation:	<p>Reports in relation to the final Revenue Budget will be circulated to the Council's key stakeholders (in accordance with statute).</p> <p>The Cabinet will set out draft budget proposals for consultation.</p> <p>The Leader of the Council will request Cabinet Members and officers to outline the implications for the budget proposals. The Overview and Scrutiny Board and stakeholders will respond to these proposals. The Cabinet will consider these comments before proposing a final budget (including proposals for service change, income generation and efficiencies) which will form part of the Revenue Budget which will be presented to Council in February 2025.</p>
Documents to be considered:	There are currently no documents published. All documents will normally be published at least five clear working days before the meeting. Where documents are not available five clear working days before the meeting, the documents will be published at the same time as they are made available to the decision maker.
Responsible Cabinet Member and Officer:	<p>Cabinet Member for Housing and Finance (Councillor Alan Tyerman)</p> <p>Director of Finance (Malcolm Coe)</p>

Link to targeted actions:	Community and People
Reason for inclusion in the Forward Plan:	Revenue Budget variation +£250,000
Decision Maker:	Cabinet Cabinet Council
Intended Decision Date:	26 Nov 2024 18 Feb 2025 27 Feb 2025
If you want to make representations contact:	Malcolm Coe, Director of Finance, Torbay Council, Town Hall, Castle Circus, Torquay, TQ1 3DR, email malcolm.coe@torbay.gov.uk

Statement of Principles (Gambling Policy) 2025-2028

The Gambling Act 2005 requires Torbay Council, under its role as Licensing Authority, to review and publish a 'Statement of Principles' (the Gambling Policy), every three years. The current Statement was published on 31 January 2022 and therefore, it must be reviewed, consulted upon and re-published, on or before 30 January 2025.

Wards affected:	All Wards
Consultees:	<ul style="list-style-type: none"> • Representatives of existing licence holders • Bodies representing existing gambling businesses in Torbay. • The Chief Officer of Devon and Cornwall Police. • The Chief Officer of Devon and Somerset Fire and Rescue Service. • Torbay and South Devon NHS Foundation Trust • Torbay Safeguarding Children's Partnership • Torbay Council: Planning and Community Safety Department • Director of Public Health • Ward Councillors • Safer Communities Torbay. • Facilities in Torbay assisting vulnerable persons. • Representatives of local faith groups. • Local residents groups. • Brixham Town Council. • English Riviera BID • Gamcare • Gamblers Anonymous • GambleAware • Mencap • NSPCC • Gambling Commission
Means of Consultation:	Following approval by Cabinet to launch the consultation, the draft Statement of Principles (Gambling Policy) 2025-2028 will be subject to public consultation from 12 July 2024 for a period of six weeks.
Documents to be considered:	There are currently no documents published. All documents will normally be published at least five clear working days before the meeting. Where documents are not available five clear working days before the meeting, the documents will be published at the same time as they are made available to the decision maker.

Responsible Cabinet Member and Officer:	Cabinet Member for Adult and Community Services, Public Health and Inequalities (Councillor Hayley Tranter) Director of Adult and Community Services (Jo Williams)
Link to targeted actions:	Community and People
Reason for inclusion in the Forward Plan:	Policy Framework
Decision Maker:	Cabinet Cabinet Council
Intended Decision Date:	11 Jul 2024 26 Nov 2024 5 Dec 2024
If you want to make representations contact:	Rachael Hind, Regulatory Services Manager, Email: rachael.hind@torbay.gov.uk, Address, Torbay Council, Town Hall, Castle Circus, Torquay, TQ1 3DR

