

## **Record of Decision**

### **Revenue Budget and Capital Plan 2018/2019**

#### **Decision Taker**

Mayor on 18 October 2017

#### **Decision**

- (i) that all Members and the Overview and Scrutiny Board consider the draft revenue and capital budgets and implications of the draft service change, income generations and savings proposals. The Overview and Scrutiny Board (through its Priorities and Resources Review Panel) will consider certain specific issues arising from these savings proposals and report back to the Mayor by 15 December 2017 on the outcomes of its deliberations and stakeholder representations;
- (ii) the draft proposals for service change income generation and efficiencies are based upon the expected reduction in government grant. The actual grant allocations are expected to be announced in December 2017;
- (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 be considered by the Mayor with his final proposals being published on 26 January 2018.);
- (iv) that the Chief Finance Officer be given authority to amend these budget proposals for any technical adjustments necessary between services and within the overall envelope of funding in agreement with the Mayor; and
- (v) that the Chief Finance Officer report to the adjourned meeting of the Council on 8 February 2018 on the implications for 2018/2019 as a result of these proposals 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 and Capital Plan for 2018/2019 to begin.

#### **Implementation**

This decision to publish the draft revenue budget and the savings proposals will come into force on 19 October 2017, so as to commence the formal eight 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 revenue and capital budget including proposals for service change, income generation and efficiencies for 2018/2019 (as available at [www.torbay.gov.uk/fit-for-the-future](http://www.torbay.gov.uk/fit-for-the-future)) to enable the consultation process to start. The savings proposals and development of the budget will support the Council in delivering its ambitions as set out in the Corporate Plan.

Additional supporting financial information will be supplied in due course to help inform the consultation and scrutiny. Information will be placed on the Council 2018/19 Budget webpage at [www.torbay.gov.uk/fit-for-the-future](http://www.torbay.gov.uk/fit-for-the-future).

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 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 in February 2018.

### **Alternative Options considered and rejected at the time of the decision**

Alternative options were not considered.

### **Is this a Key Decision?**

Yes – Reference Number: I034580

### **Does the call-in procedure apply?**

No

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

None

### **Published**

19 October 2017

Signed: \_\_\_\_\_  
Mayor of Torbay

Date: 18 October 2017