

Record of Decisions

Revenue and Capital Budget 2022/2023 - Consultation

Decision Taker

Cabinet on 11 January 2022.

Decision

- (i) that all Members and the Overview and Scrutiny Board consider the draft revenue and capital budgets and implications of the draft proposals for investment in services, efficiencies and income generation. The Overview and Scrutiny Board (through its Priorities and Resources Review Panel) will consider certain specific issues arising from these savings proposals and publish its recommendations by 27 January 2022 on the outcomes of its deliberations and stakeholder representations for the Cabinet to consider;
- (ii) the draft proposals for investment in services, efficiencies and income generation are based upon the provisional Local Government Finance settlement as announced by central government on 16 December 2021 and the ongoing impact of Covid-19;
- (iii) that public consultation be undertaken on the proposals. (The results from this consultation will be considered by the Cabinet with the Cabinet's final proposals being published on 22 February 2022.);
- (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 Leader of the Council; and
- (v) that the Chief Finance Officer report to the meeting of the Council on 3 March 2022 on the implications for 2022/2023 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 2022.

Reason for the Decision

To enable the consultation process on the proposed Revenue Budget and Capital Plan for 2022/2023 to begin.

Implementation

This decision to publish the draft revenue budget and the savings proposals will come into force immediately, so as to commence the formal four week consultation process on the budget.

Information

The Leader of the Council on behalf of the Cabinet has announced their provisional revenue and capital budget including proposals for service change, income generation and efficiencies for 2022/2023 (as available at [Budget 2022/23 - Torbay Council](#) to enable the consultation process to start. The proposals for investment in services, efficiencies and income generation and development of the budget will support the Council in delivering its ambitions as set out in the Community and Corporate Plan.

Additional supporting financial information will be supplied in due course to help inform the

consultation and scrutiny of the proposals. Information will be placed on the Council 2022/2023 Budget webpage at [Budget 2022/23 - Torbay Council](#).

Members and officers have been considering the financial impact of the Covid-19 pandemic which remains a significant risk to Torbay Council's finances. This is both from a continued high demand for services and support, and lost income as a result of the ongoing economic impact. The proposals have been set in recognition of the need to ensure resources are prioritised in accordance with agreed plans but mindful of the potential for future reductions to the local government grant.

The Cabinet 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 their proposals before finally recommending a budget to the Council in March 2022.

Councillor Steve Darling proposed and Councillor Cowell seconded a motion, as set out above, which was agreed unanimously by the Cabinet.

Alternative Options considered and rejected at the time of the decision

Alternative options were not considered.

Is this a Key Decision?

Yes

Does the call-in procedure apply?

No

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

None.

Published

12 January 2022

Signed: _____
Leader of Torbay Council on behalf of the Cabinet

Date: _____