



**Meeting:** Council **Date:** 30 October 2014

**Wards Affected:** All

**Report Title:** Savings Proposals 2015/2016

**Is the decision a key decision?** Yes

**When does the decision need to be implemented?** As soon as possible

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## **1. Purpose and Introduction**

- 1.1 Further to the publication of the Mayor's draft savings proposals on 4 July 2014, the Mayor published his savings proposals for 2015/2016 on Friday 12 September. The proposals were due to be considered at the meeting of the Council held on 25 September. However, consideration of the saving proposals were deferred to allow more time to consider and reflect on the number and range of views with respect to the proposals and to also take into account the complex issues and other financial challenges faced by the Council in the current and future financial years.
- 1.2 The Mayor's amended proposals have now be republished and are available online at [www.torbay.gov.uk/finalproposals1516.pdf](http://www.torbay.gov.uk/finalproposals1516.pdf) and has been circulated to all members of the Council. This report asks the Council to consider the proposals which, if approved, would form the basis of the budget which the Council will be asked to approve in February 2015.

## **2. Proposed Decision**

- 2.1 That the savings proposals for 2015/2016 (which build upon the decisions made by the Council in February 2014) be approved and form the basis of the budget which the Council will be asked to approve in February 2015.

### **2.2 Reason for Decision**

- 2.3 The early identification of savings proposals allows additional time for service change to be implemented with services having more time to effectively plan for the changes.
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## **Supporting Information**

### **3. Position**

- 3.1 The Mayor published his draft saving proposals for 2015/16 on 4 July 2014 for consultation until 29 August 2014.
- 3.2 Members of the Priorities and Resources Review Panel and Stakeholders have considered various documents and responded to the Mayor on his saving proposals. The Mayor has considered all of the responses received and the final saving proposals have been drawn up after consideration of the various financial reports presented to Members. Members are requested to take into account and be mindful of the details from the consultation feedback when formulating their final decisions.

### **4. Possibilities and Options**

- 4.1 Alternative proposals were included within the draft savings proposals published for consultation in July 2014. The proposals now published take account of the views expressed during the consultation period.

### **5. Fair Decision Making**

- 5.1 Due to the scale of the savings proposals, extensive consultation has been undertaken including a review by the Overview and Scrutiny Board's Priorities and Resources Review Panel.
- 5.2 Public consultation on the proposals started on 4 July 2014 and closed on the 29 August 2014. The proposals were widely communicated to the Torbay community via local newspaper (Herald Express & Western Morning News), local radio (Palm FM, Radio Devon and Heart FM), BBC One Spotlight, Twitter and Facebook and were detailed on the Torbay Council website. Emails were sent to key stakeholders and a range of opportunities were provided for people to contribute to the consultation. People were also able to send representations via email and post to Torbay Council.
- 5.3 A general questionnaire was prepared which covered questions concerning Torbay Council services and proposals where there was a potential for some impact on the services the Council delivers. It was available online and as a paper questionnaire which was distributed via libraries, Connections offices and at the public budget event in Brixham. This asked for feedback on the proposals. There has been a good response to the consultation with a total of 1238 respondents via paper and online surveys.
- 5.4 Details of the budget proposals were made available in folders at all of the venues hosting the survey and via a link on the consultation page of the council website
- 5.5 Further detailed questionnaires for the Museums, Street Wardens and Connections proposals were also made available to the public at the above locations.
- 5.6 A budget event was held at which the Mayor and Officers were able to discuss the budget proposals with the public and key stakeholders. Over 120 people attended the event which was held on 21 August 2014 in Brixham.

- 5.7 In accordance with the Constitution, the Mayor's savings proposals were sent to all members of the Overview and Scrutiny Board for consideration. The Board established a Priorities and Resources Review Panel which then considered a number of the specific proposals and received representations from a range of organisations and individuals. The report from that review has been forwarded to the Mayor.
- 5.8 An Equality Impact Assessment (EIA) has been prepared for each of the proposals assessed as "major" and those "minor" proposals with a high level of community interest. These are included in the savings proposals pack. Each EIA evidences that the Council has fully considered the impact of the proposed changes to services and has carried out appropriate consultation on those changes with the key stakeholders. It enables the Council to make informed decisions about the proposals. The following EIAs have been completed:
- Childrens Services:
    - Action For Children
    - Efficiencies within Transport
    - Kool Club & Kids for Quids
  - Community Safety
    - Street Wardens
  - Information Services
    - Review of Connections
  - Residents & Visitor Services
    - CCTV
    - Children's Week Festival
    - English Riviera Tourism Company
    - Libraries
      - Churston Library
      - Library Inclusion Services – Blind Club & Prime Time
      - Resources Fund
    - Museums
    - Road Safety
    - Subsidised Transport
- 5.9 The published report takes account of the consultation results and the findings, conclusions and recommendations of the Priorities and Resources Review Panel with the Mayor's statement (including his response to the Panel) included within the report.

## **6. Public Services (Social Value) Act 2012**

- 6.1 This Act does not apply to the proposals in this report.

## **7. Risks**

- 7.1 The risks associated with the proposals are detailed within the Mayor's savings proposals document.

## **Appendices**

Appendix 1 – Mayor’s Budget Statement

Appendix 2 - Updated Proposal Doc

Appendix 3 - Churston EIA

Appendix 4 – English Riviera Tourism Company EIA

Appendix 5 - Connections EIA

Mayor’s Savings Proposals – Published 22 October 2014 – available on the website at [www.torbay.gov.uk/finalproposals1516.pdf](http://www.torbay.gov.uk/finalproposals1516.pdf)