

## **Record of Decision**

### **Revenue Budget and Capital Budget 2020/2021**

#### **Decision Taker**

Cabinet on 17 December 2019

#### **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 Cabinet by 24 January 2020 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;
- (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 Cabinet with the Cabinet's final proposals being published on 4 February 2020.);
- (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 adjourned meeting of the Council on 13 February 2020 on the implications for 2020/2021 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 2020/2021 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 six week consultation process on the budget, and to permit specific and detailed consultation to be undertaken where necessary.

#### **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 2020/2021 (as available at [www.torbay.gov.uk/budget-202021](http://www.torbay.gov.uk/budget-202021) 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 2020/2021 Budget webpage at [www.torbay.gov.uk/budget-202021](http://www.torbay.gov.uk/budget-202021).

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 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 February 2020.

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 – Reference Number: I061003

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

No

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

None

#### **Published**

18 December 2019

Signed: \_\_\_\_\_  
Leader of Torbay Council on behalf of the Cabinet

Date: 18 December 2019