

## Record of Decision

### Revenue Budget and Capital Plan 2017/2018

#### Decision Taker

Mayor on 02 November 2016

#### 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 16 December 2016 on the outcomes of its deliberations and stakeholder representations;
- (ii) the draft service change income generation and savings proposals are based upon the expected reduction in government grant. The actual grant allocations are expected to be announced in December 2016;
- (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 presented to the Council on 2 February 2017.);
- (iv) that the Head of Finance 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 Head of Finance report to Council on 2 February 2017 on the implications for 2017/2018 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 2017/2018 to begin.

#### Implementation

This decision to publish the draft savings proposals will come into force on 4 November 2016, 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 Mayor has announced his provisional revenue and capital budget including service change, income generation and savings proposals for 2017/2018 (as available at [www.torbay.gov.uk/council/finance/budget/budget-201718](http://www.torbay.gov.uk/council/finance/budget/budget-201718)) 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 2017/18 Budget webpage at [www.torbay.gov.uk/council/finance/budget/budget-201718](http://www.torbay.gov.uk/council/finance/budget/budget-201718).

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 on 2 February 2017.

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

Alternative options were not considered.

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

Yes – Reference Number: I024886

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

No

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

None

### **Published**

3 November 2016

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

Date: 2 November 2016

