

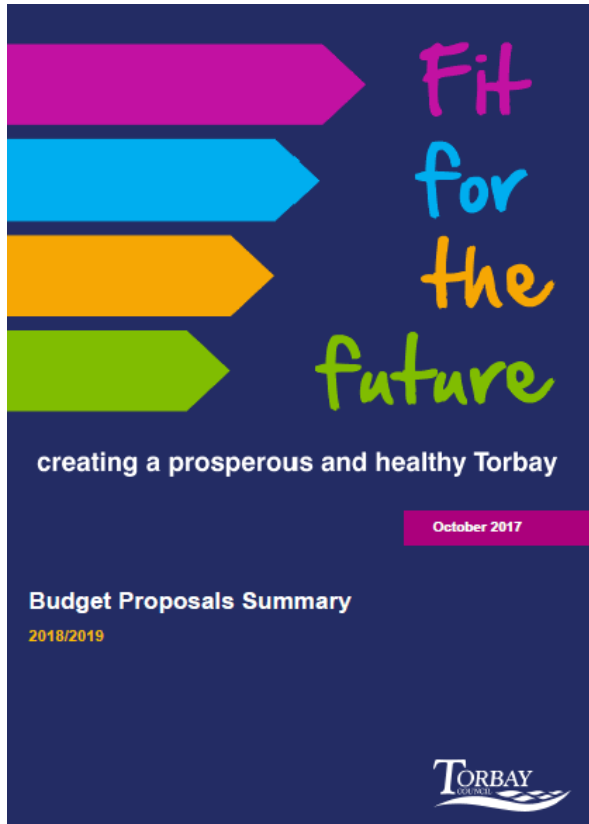


Fit
for
the
future

creating a prosperous and healthy Torbay

Mayor's Budget Proposals 2018/2019





Welcome from Torbay's Elected Mayor

Programme

- Overview and proposals explained
 - Steve Parrock, Chief Executive
- Questions Time
 - Mayor and Executive Leads
 - Chaired by Councillor Julien Parrott
- Close
 - Gordon Oliver, Elected Mayor of Torbay

Corporate Plan and Delivery Plans

2015 - 2019



**Fit
for
the
future**

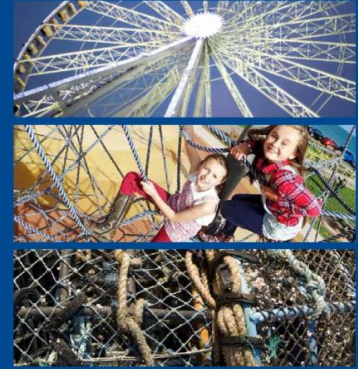
creating a prosperous and healthy Torbay

October 2017

Budget Proposals Summary
2018/2019

Overview and the proposals explained

Steve Parrock,
Chief Executive



Fit for the future

- Council ambition:
 - A prosperous and healthy Torbay
- Targeted actions:
 - Protecting children and giving them the best start in life
 - Working towards a more prosperous Torbay
 - Promoting healthy lifestyles across Torbay
 - Ensuring Torbay remains an attractive and safe place to live and visit
 - Protecting and supporting vulnerable adults

Our responsibilities



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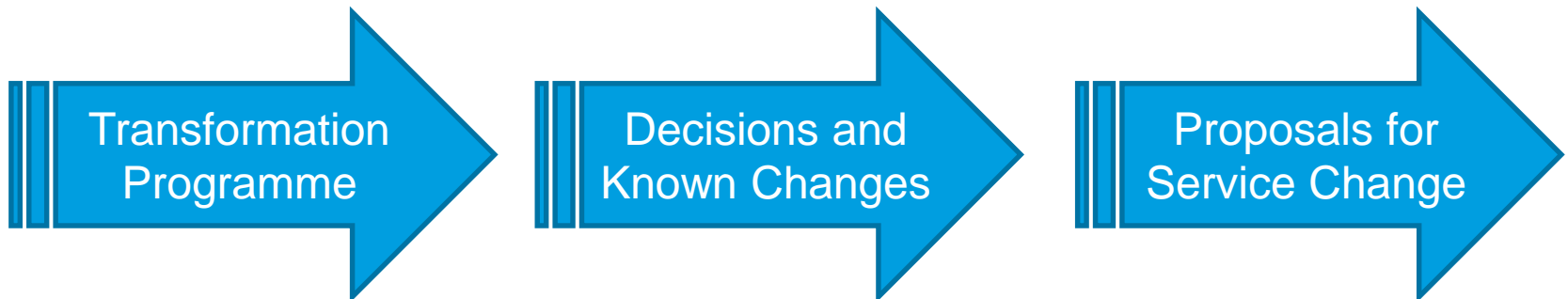


Context

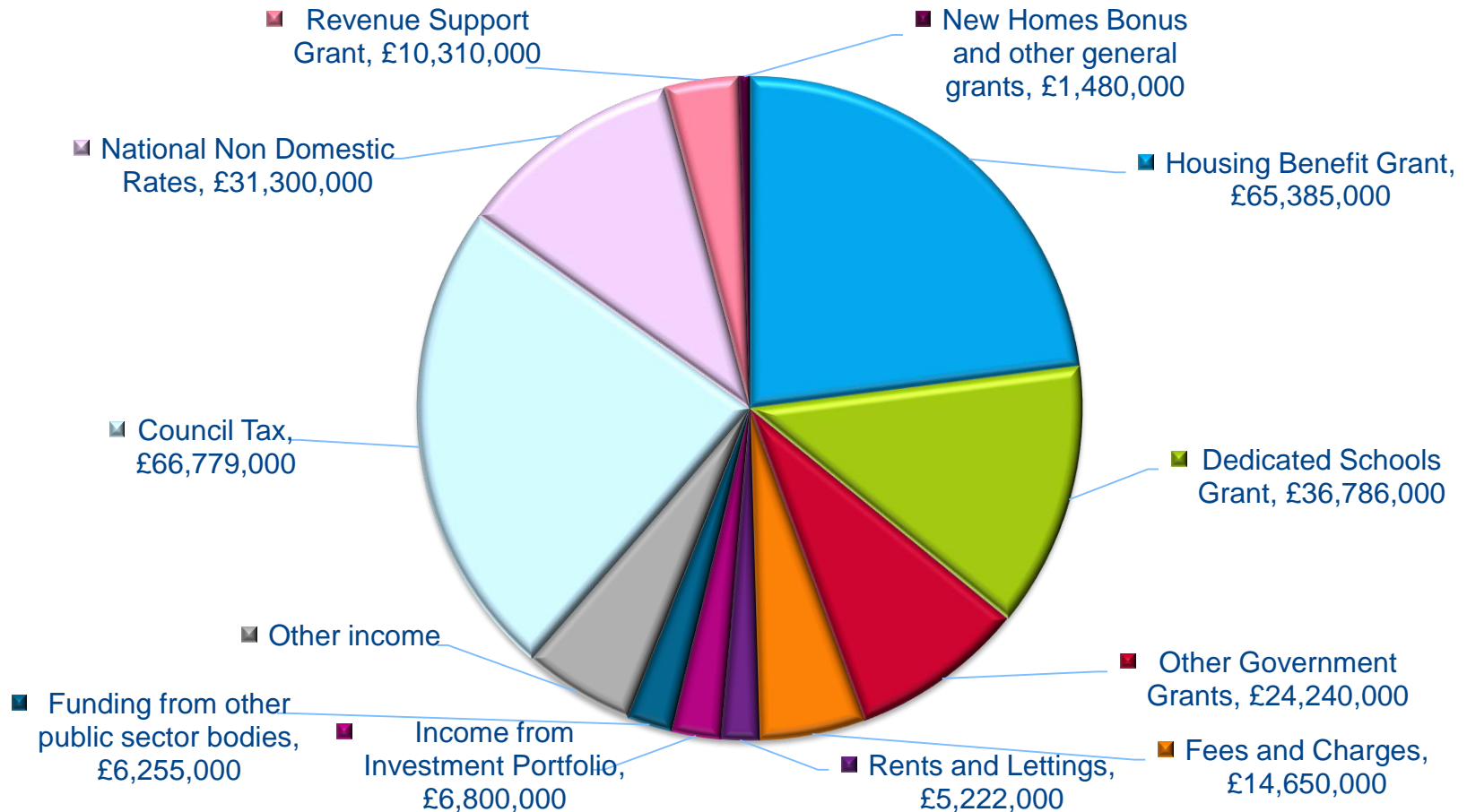
- £18 million worth of savings and new income over the next three years
- On top of the £69 million already made over the last seven years - equivalent of 63% of this year's £110m net budget
- £9.6 million of those budget reductions will be made in 2018/19
 - Transformation Programme – £6.1 million
 - Decisions already made and known changes – £1.4 million
 - £0.8 million achieved through efficiencies, service change and income generation as described in the rest of this presentation
- Key assumptions: 1.99% council tax rise + 3% adult social care precept

Our principles

- Use reducing resources to best effect
- Reduce demand through prevention and innovation
- Integrated and joined up approach

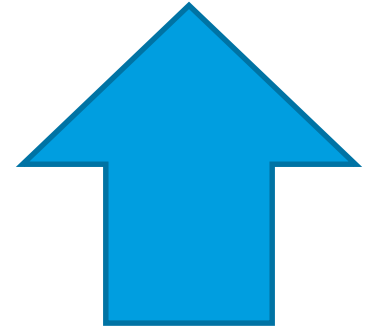


Where does our funding come from?

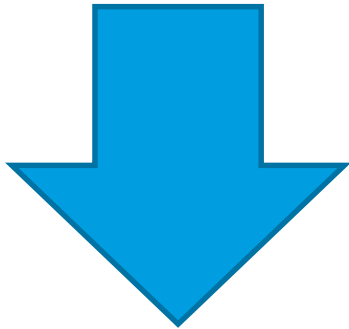


The challenge continues

- Demand for children's and adult social care is increasing



- Revenue Support Grant is reducing:
£25,700,000 in 2015/2016
£6,420,000 in 2019/2020



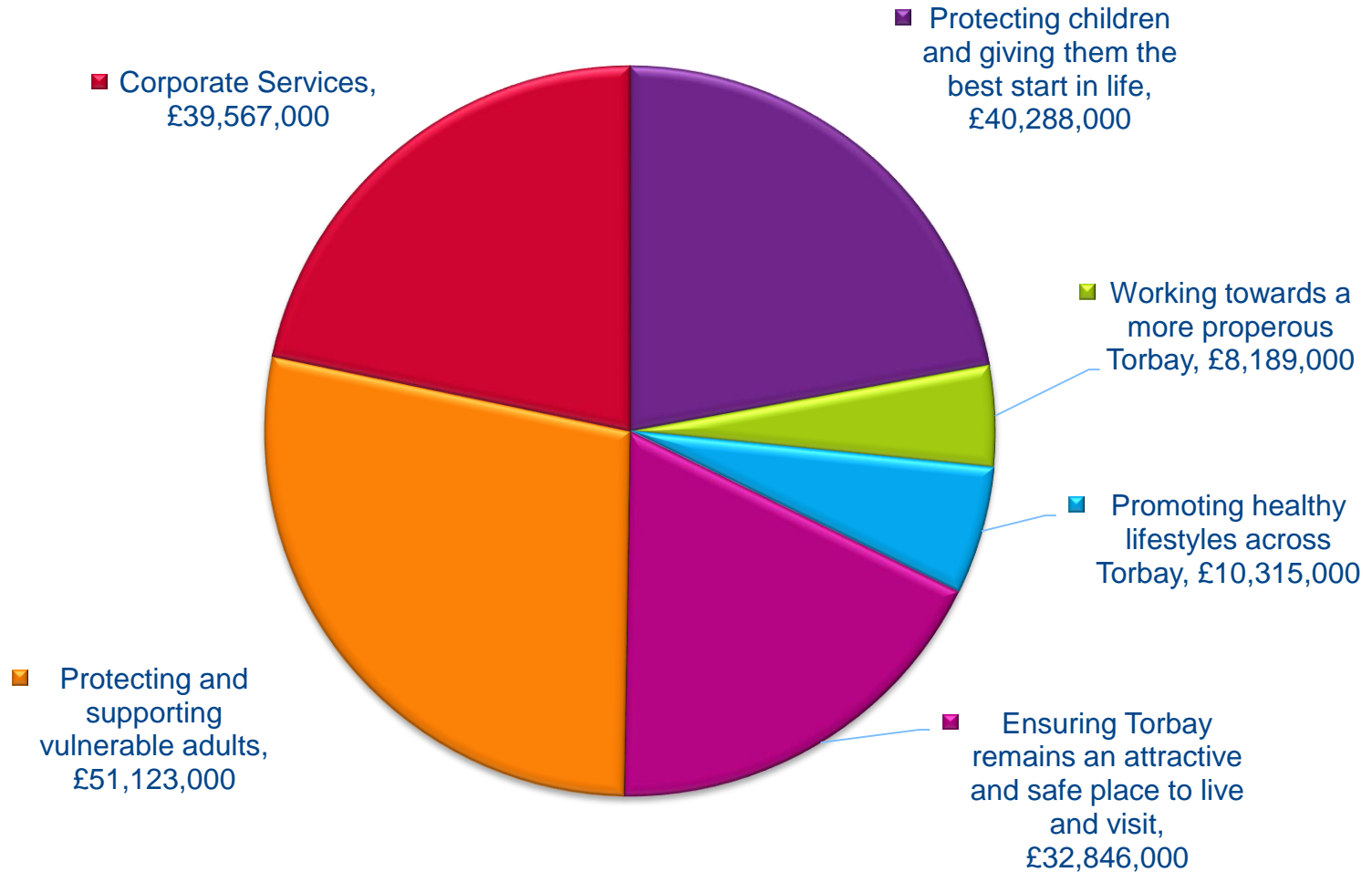
...and will reduce further

Torbay Council's Gross Budget

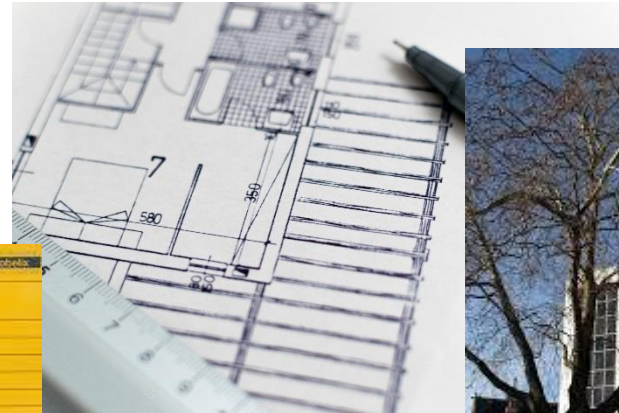
	£m	£m
Children's Services	77.075	
Of which, Dedicated Schools Grant		36.786
Adult Services	51.123	
Public Health	10.314	
Community Services	30.993	
Customer Services	72.978	
Of which, Housing Benefit Grant		66.369
Corporate Services	26.352	
Business Services	16.647	
Total	285.482	103.155

Therefore, Torbay Council has influence over a gross budget of £182 million

What do we propose to spend?



Transformation Programme



TORBAY COUNCIL



DIRECT Debit

Direct Debit
The easiest way to pay your Council Tax

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Transformation Programme

	2018/2019 £m
Investment Portfolio	2.465
Children's Services Medium Term Financial Strategy	1.464
Council Tax and Business Rate Collection	0.550
Risk Share Saving for Adult Social Care	0.900
Income Optimisation	0.197
Asset Rentals	0.050
Spatial Planning	0.050
Parkwood Leisure	0.285
Parking Strategy	0.050
Library Services	0.100
Total income/savings	6.133

Investment Portfolio

- £200 million
 - Fixed long term interest rate
 - Generating net profit of £4 million (equivalent of 8% Council Tax increase)
 - Use profit to fund essential services
- 10 acquisitions
 - Spread across sectors and regions
 - Up to 20% within the Travel to Work Area

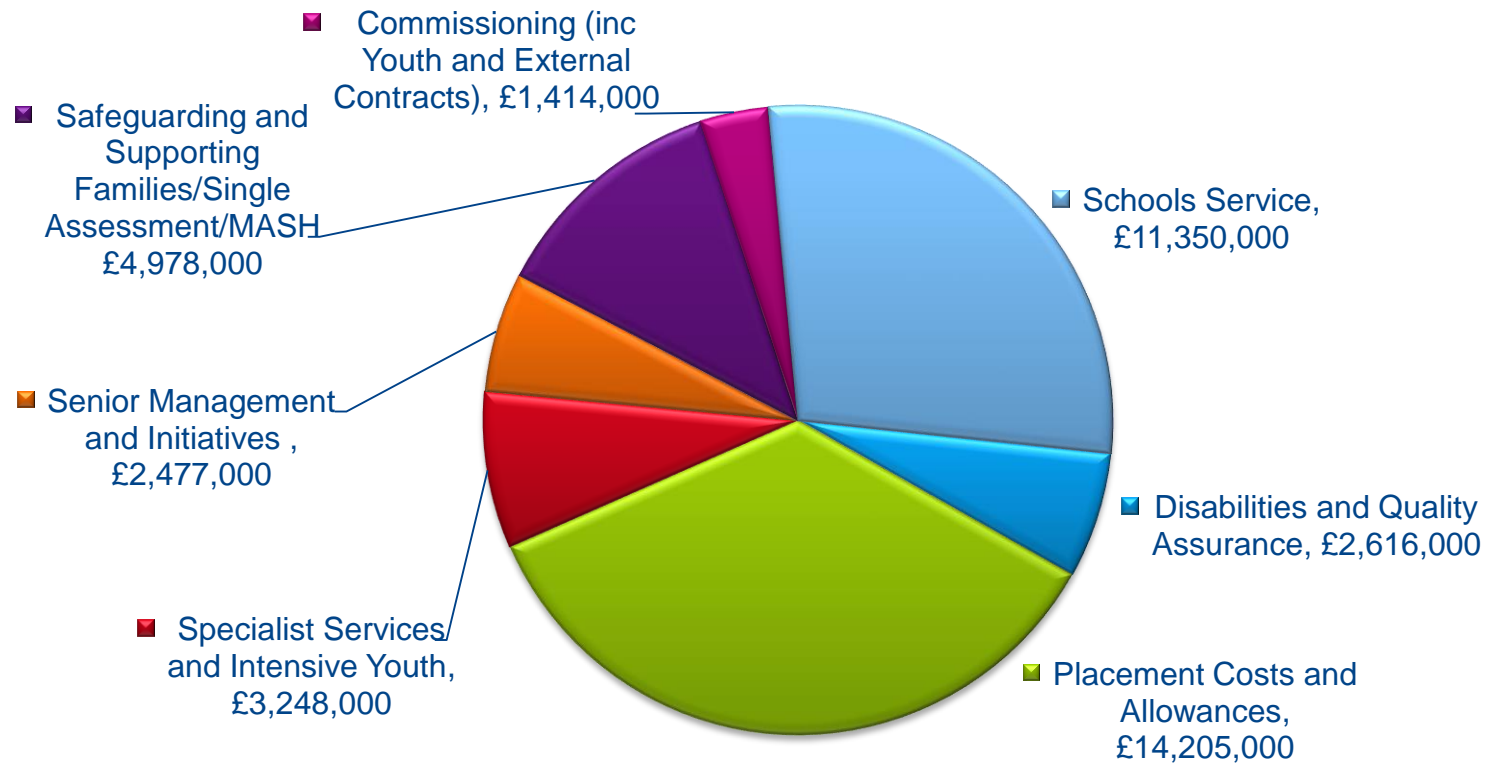
Regeneration Fund

- Approved expenditure currently £75 million
 - South Devon Highway, EPIC development, Claylands development, Town Centre Regeneration Programme, Housing Company
- Total fund size determined on merit
- Fixed interest rates
- Economic growth and business support
 - New jobs and infrastructure improvement
 - Increases in CIL and Business Rates in future years

Known changes and previous decisions

Examples	2018/2019 £m
Reducing costs of pension enhancements	0.150
Re-profiling pension repayments	0.150
Change to Minimum Revenue Provision Policy	0.100
Council Tax Support Scheme (as per Dec 2016 decision)	0.200
Rent from Graphics Controls and St Edmunds	0.150
Interest from external loans	0.100
Re-procurement of sexual health services	0.280

Targeted Action 1: Protecting children and giving them the best start in life

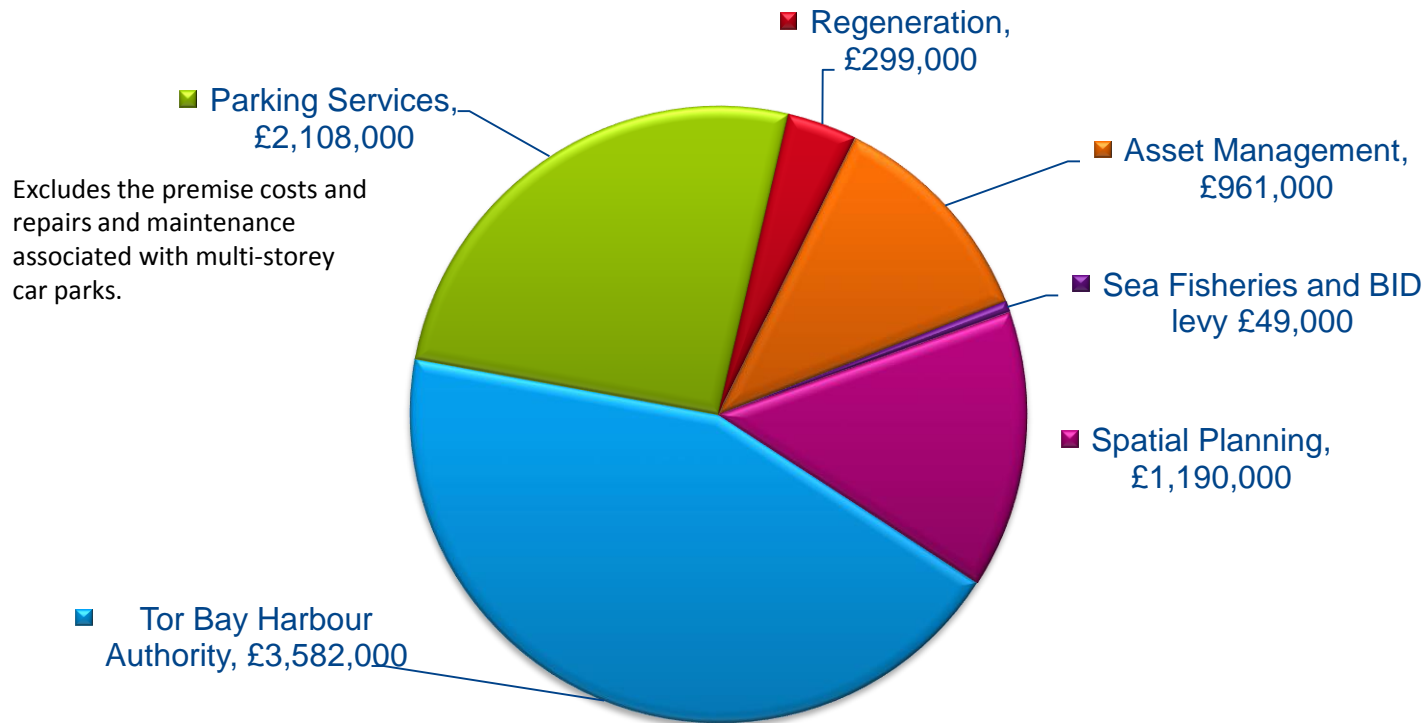


Targeted Action 1: Protecting children and giving them the best start in life

- Continuing support for Children's Services
- Continued implementation of the Children's Services Medium Term Financial Strategy (£1.5m)
- Commissioning a new integrated service for 0-19 year olds (£800k)
- Reduction in provision for grants to locality based youth services (£30k)



Targeted Action 2: Working towards a more prosperous Torbay

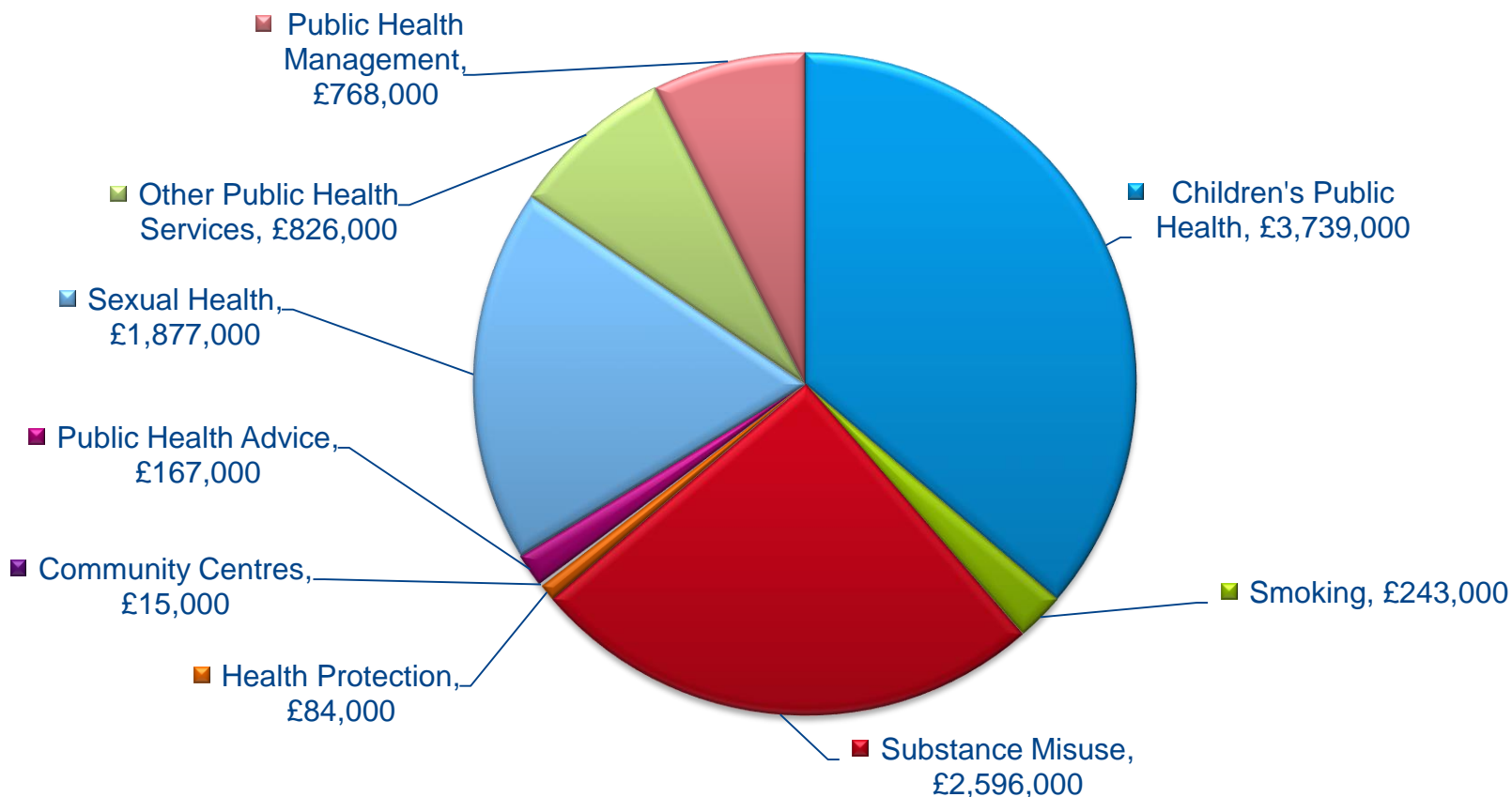


Targeted Action 2: Working towards a more prosperous Torbay



- Continue to support local investment through loans and business support
- Protect the economic regeneration budget as far as possible in order to deliver the Economic Strategy
- Separate funding proposal to be brought forward for Town Centre Regeneration
- Optimise commercial and income opportunities from our assets (£200k)

Targeted Action 3: Promoting healthy lifestyles across Torbay

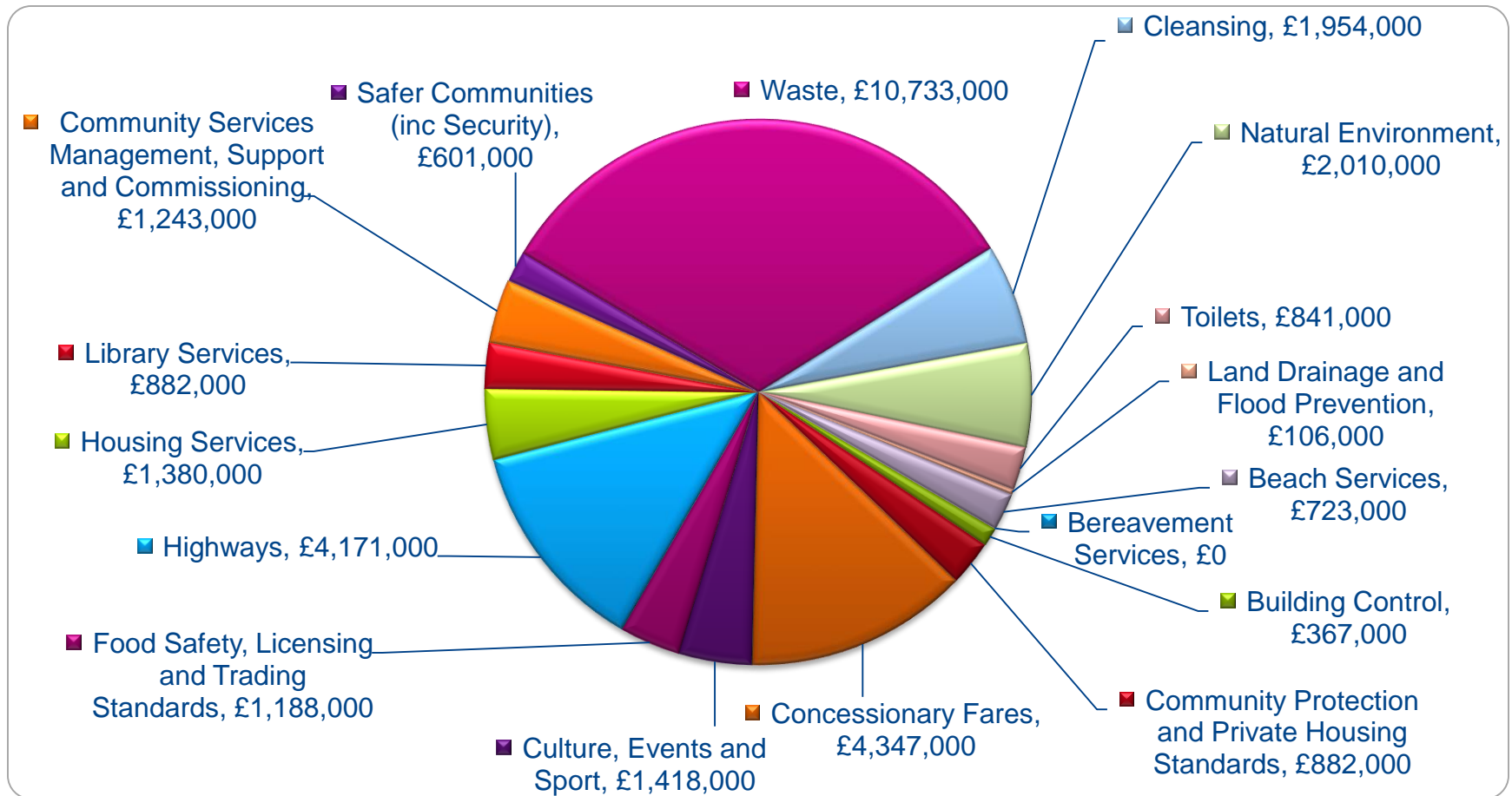


Targeted Action 3: Promoting healthy lifestyles across Torbay

- Reduction in Public Health grant from Government
- Contract reductions for Adult Substance Misuse Service (£62k)
- Re-procure sexual health services with Devon County Council and GPs (c. £280k)
- Community Development Trust becomes self-financing from the Council (£60k)



Targeted Action 4: Ensuring Torbay remains an attractive and safe place to live and visit

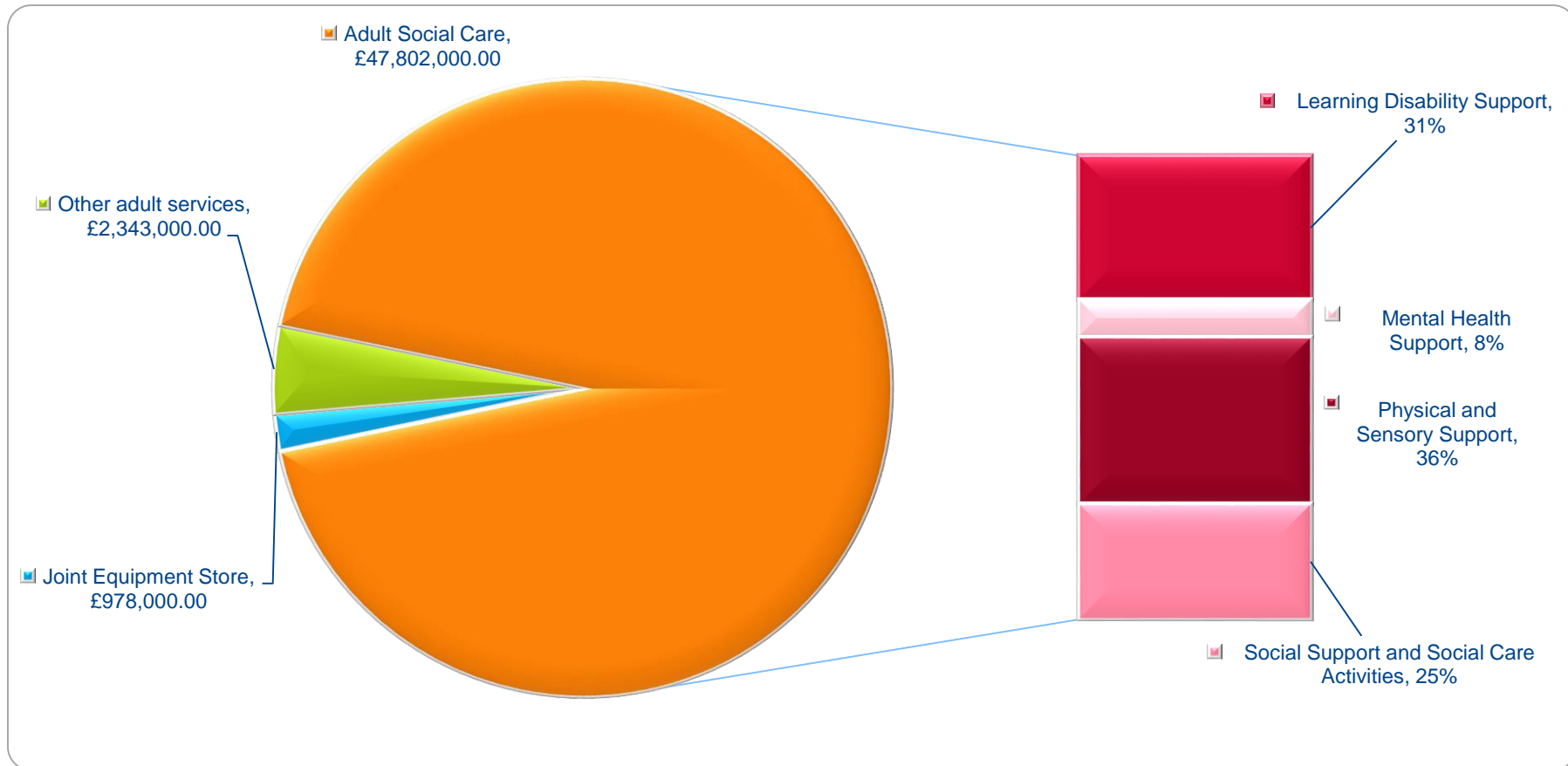


Targeted Action 4: Ensuring Torbay remains an attractive and safe place to live and visit



- Renegotiated lease for Torbay Leisure Centre and Velopark (£285k)
- Alternative financial support to community swimming pools (£47k)
- Torquay and Brixham Museums become self-financing in April 2019 (£28k)
- Use capital funding for reactive, larger patching works (£50k)
- Additional income from beaches (£51k)
- Reinvestment in Community Services (+£130k)
- Re-instatement of funding for highways (+£250k)

Targeted Action 5: Protecting and supporting vulnerable adults

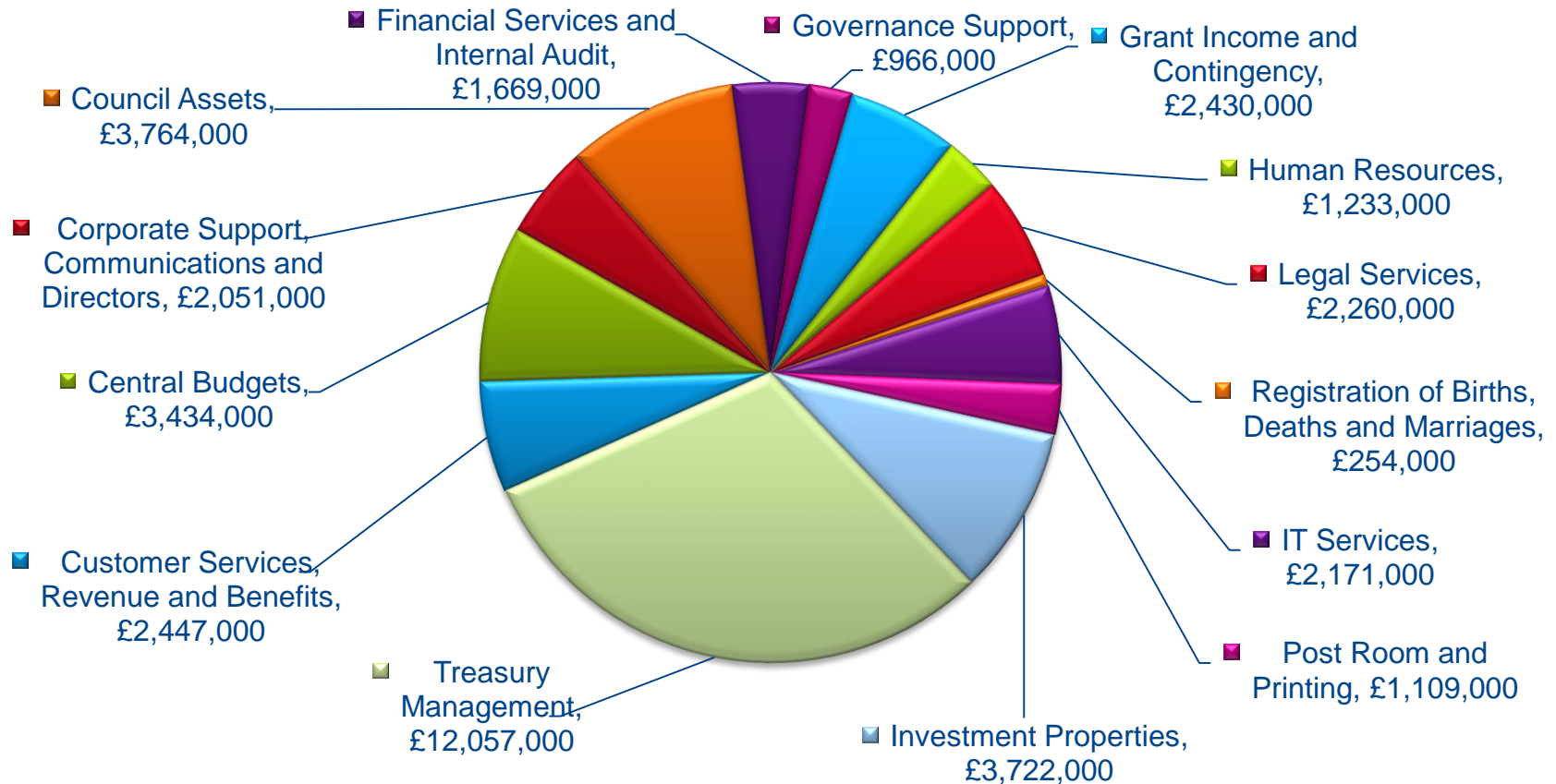


Targeted Action 5: Protecting and supporting vulnerable adults

- Revised agreement leading to contractual efficiency savings from the Integrated Care Organisation (£0.9m)
- Reductions in contracts with Healthwatch (£11k) and Citizens' Advice Bureau (£6k)
- Maximise the benefit of the Council's housing company



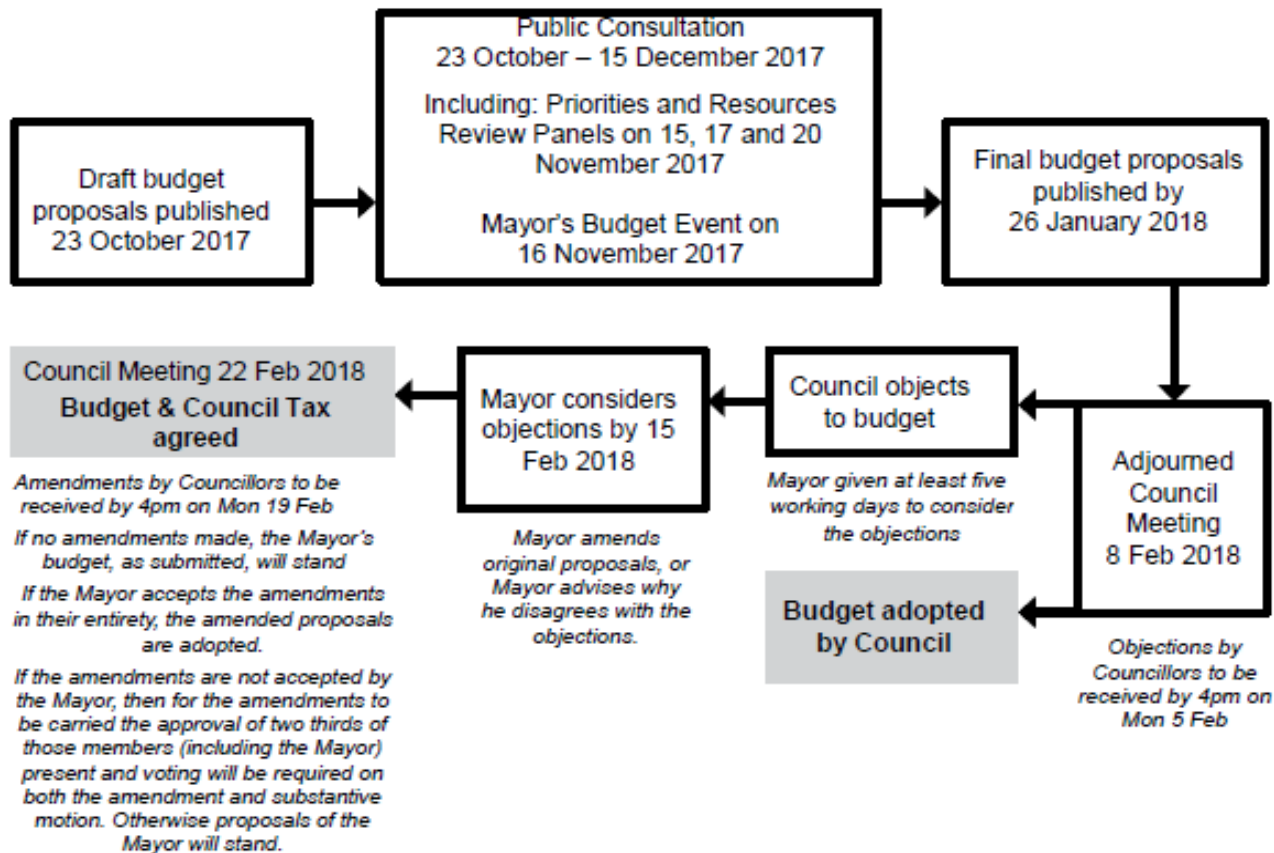
All Targeted Actions: Corporate Services



All Targeted Actions: Corporate Services

- Further income from Investment Portfolio (£2.4m)
- Working hard to create efficiencies and reduce costs including greater use of technology and new working practices (£197k)
- Continue to identify income generation opportunities (£197k)
- Maximise collection of Council Tax, Business Rates and Housing Benefit overpayments (£550k)

Timetable





Question Time

Elected Mayor and
Executive Leads,
Chaired by Councillor
Julien Parrott

Any questions?



Targeted Action 1:
Protecting children
and giving them the
best start in life



Any questions?



Targeted Action 2:
Working towards a
more prosperous
Torbay



Any questions?



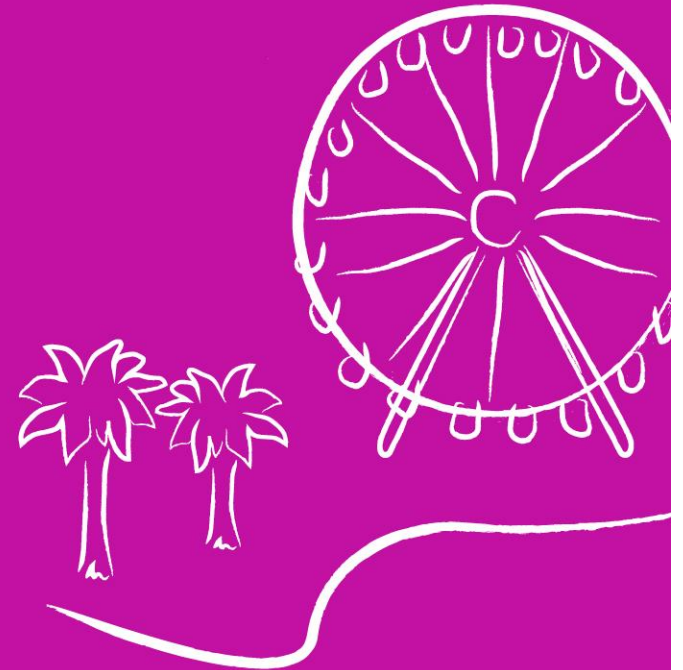
Targeted Action 3:
Promoting healthy
living across Torbay



Any questions?



Targeted Action 4:
Ensuring Torbay
remains an attractive
and safe place to live
and visit



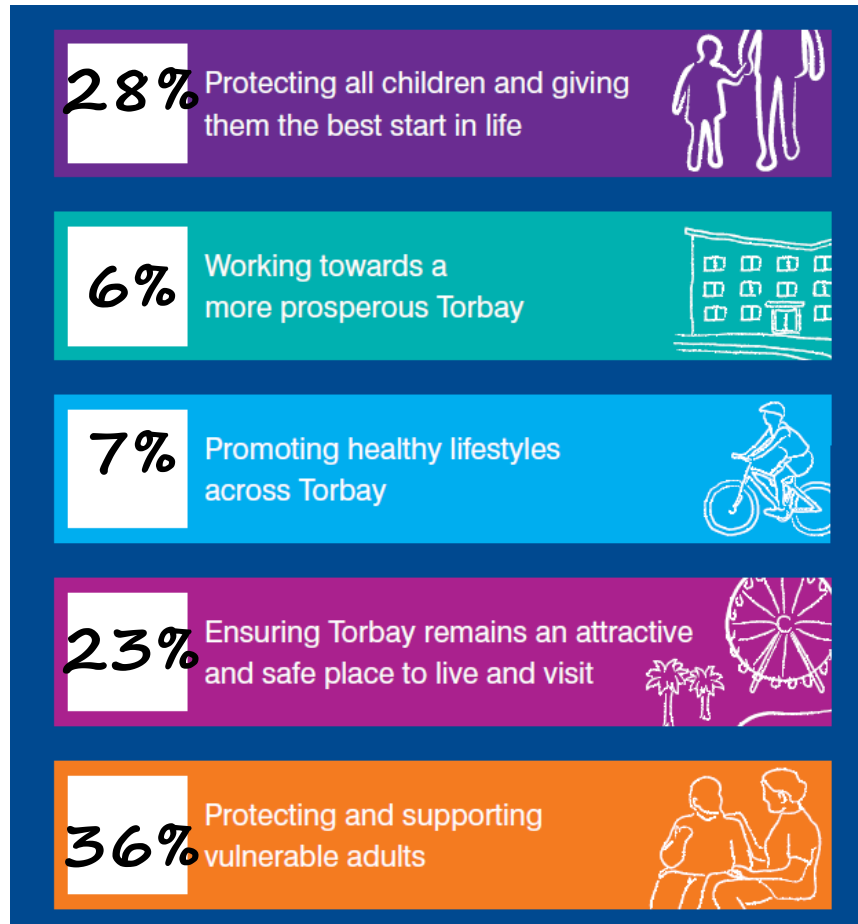
Any questions?



Targeted Action 5:
Protecting and
supporting
vulnerable adults



Proposed distribution of gross revenue expenditure



What's important to you and your community?

- What percentage of Council revenue spending would you allocate to each of our Targeted Actions?

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Budget proposal
consultation is now open

**Close by
the Elected Mayor**

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Further information

www.torbay.gov.uk/fit-for-the-future

Consultation

www.torbay.gov.uk/consultation