

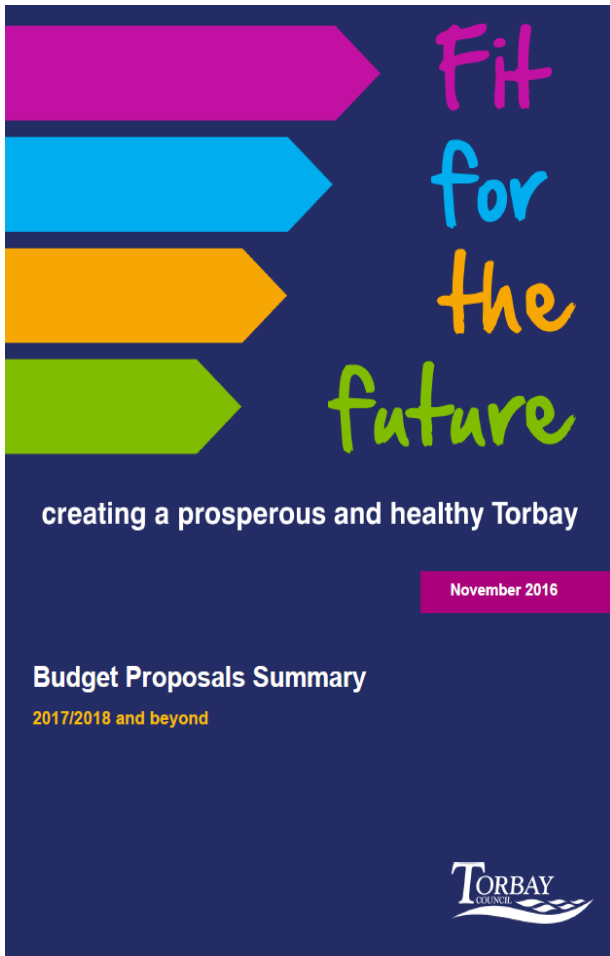


Fit  
for  
the  
future

**creating a prosperous and healthy Torbay**

Mayor's Budget Proposals 2017/2018





# 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



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November 2016

Budget Proposals Summary

2017/2018 and beyond



## Overview and the proposals explained

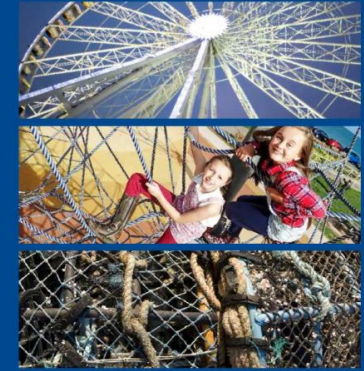
Steve Parrock,  
Chief Executive

Fit for the future  
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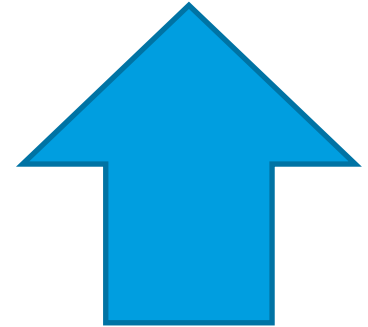
# Fit for the future

- 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



# The challenge

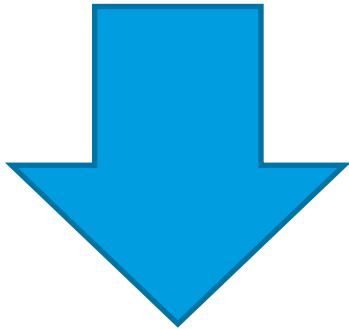
- Demand for children's and adult social care is increasing



- Government funding is reducing:

£25,700,000 in 2015/2016

£6,420,000 in 2019/2020



...and will reduce further

# Forecast Funding for 2017/2018



Sources of Funding	£million
Housing Benefit Grant	?
Dedicated Schools Grant	?
Other Government Grants	?
Fees and Charges	?
Rents and Lettings	?
Funding from other bodies	?
Other income	?
Council Tax	?
National Non Domestic Rates	?
Revenue Support Grant	?
Education Support Grant	?

# Forecast Funding for 2017/2018



**£271,712,000**

Sources of Funding	£million
Housing Benefit Grant	66.144
Dedicated Schools Grant	37.037
Other Government Grants	20.664
Fees and Charges	14.342
Rents and Lettings	5.034
Funding from other bodies	6.144
Other income	15.402
Council Tax	61.342
National Non Domestic Rates	31.118
Revenue Support Grant	14.190
Education Support Grant	0.295



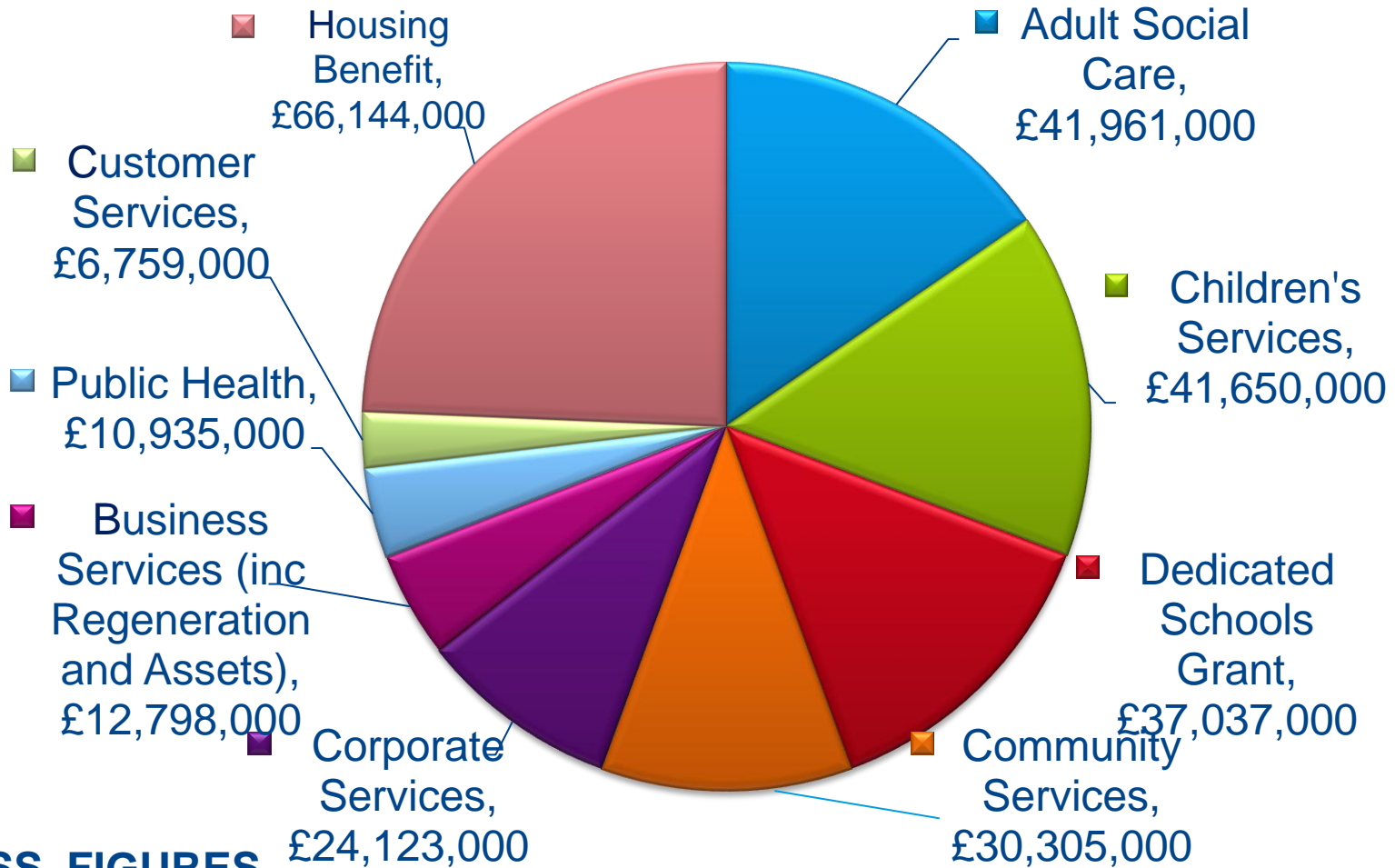
# Our responsibilities.....



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# What do we propose to spend it on?



**GROSS FIGURES**

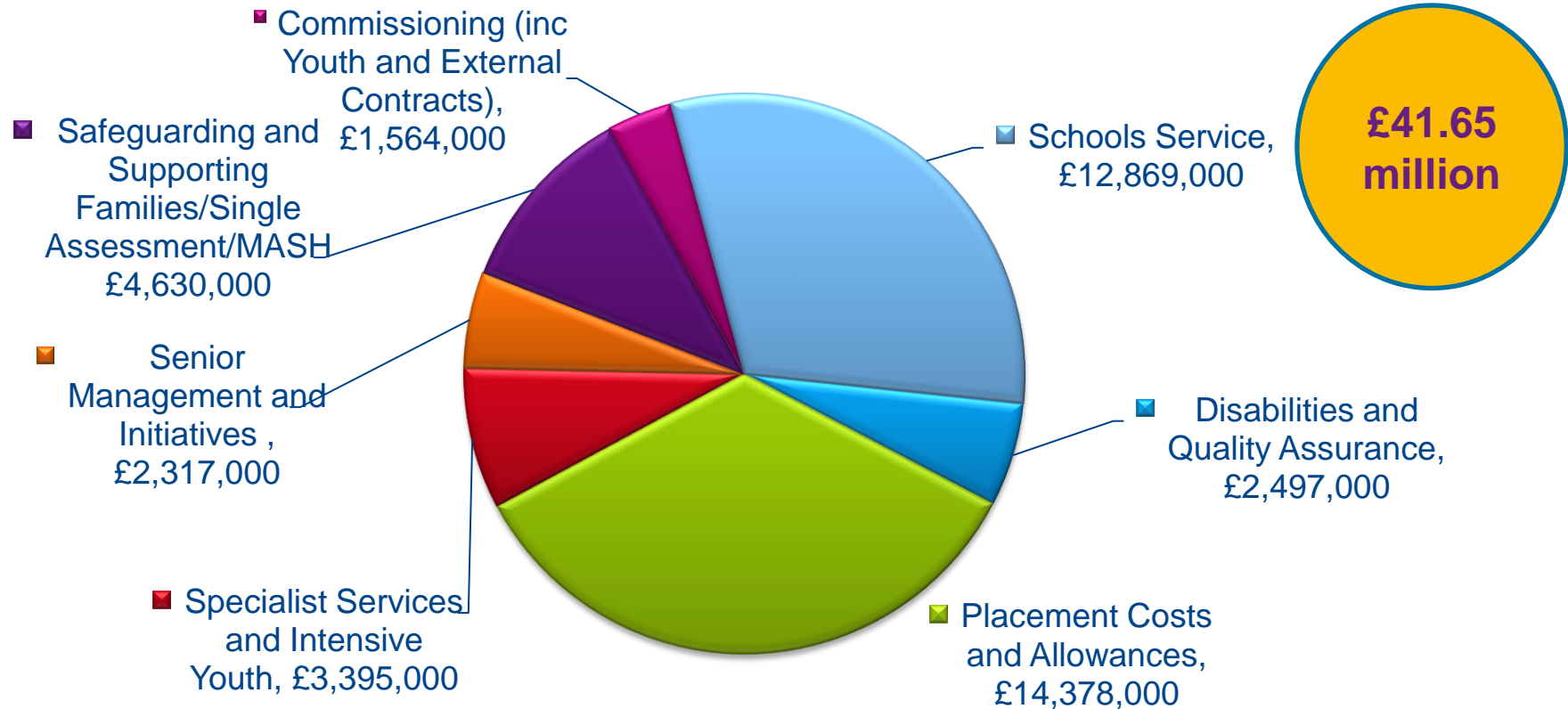
# Context

- £62m budget reductions over the past 6 years
- Further £21.5m budget reductions required by 2020
- Total £7.4m budget reductions required in 2017/2018
  - Achieved through efficiencies, service change and income generation as described in the rest of this presentation
  - Some proposals will have continued savings in subsequent years

# Assumptions

- Council Tax increase of 1.99%
- Additional Council Tax increase of 2% for adult social care
- 3% increase in fees and charges
- 1% pay increase
- Inflationary increases in contracts and services

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



## GROSS FIGURES

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

- Additional support for Children's Services (+£2.1m)
- Continue to implement the Improvement Plan with associated cost reductions
- Reduced costs of staffing (£267k saving, £12.5m budget)
- Youth service delivered at a reduced cost by Trust (£175k saving, £300k budget)

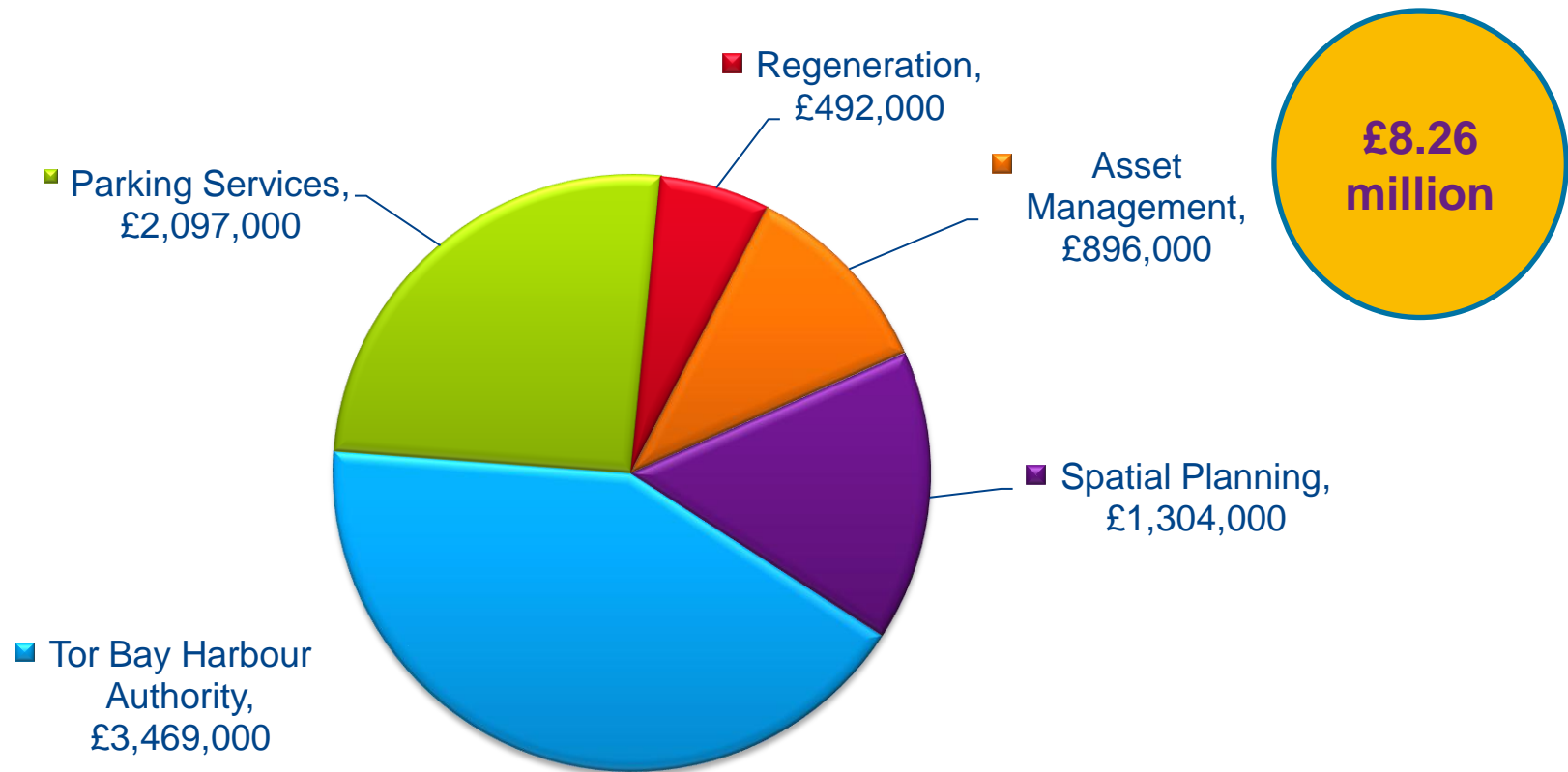


# Targeted Action 1: Protecting children and giving them the best start in life

- Increase in academy schools meaning education service can be reduced  
(£100k saving, £285k budget)
- Further efficiencies in school transport  
(£136k saving, £1.6m budget)
- Reduction in substance misuse outreach work  
(£21k saving, £113k budget)
- No change to Brixham YES



# Targeted Action 2: Working towards a more prosperous Torbay



## GROSS FIGURES

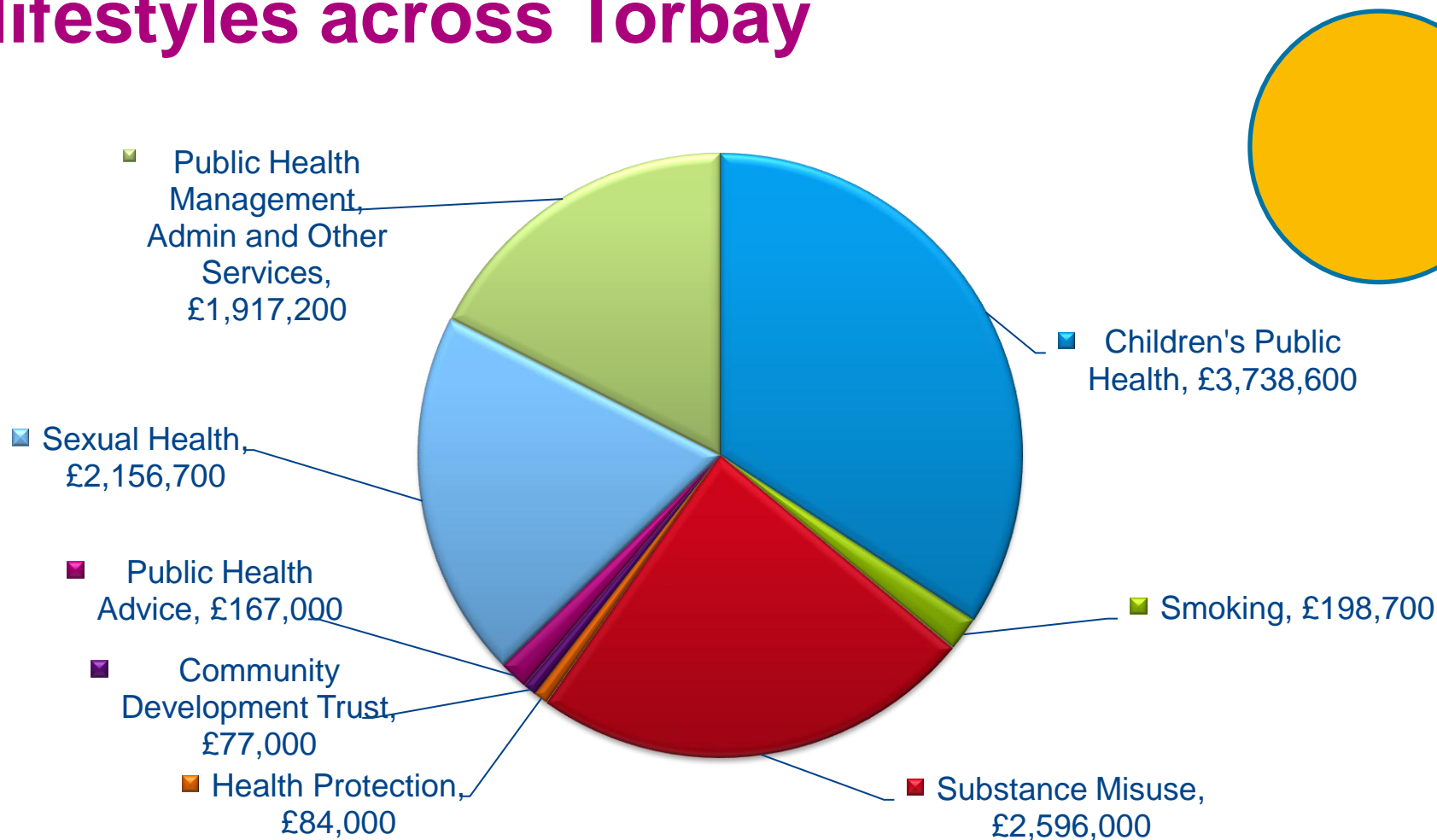


# Targeted Action 2: Working towards a more prosperous Torbay



- Strong incentive to plan for and achieve economic growth
- Delivery of Town Centre Masterplans
- Capital Investment Fund (£50m capital expenditure)
- Optimise commercial and income opportunities from our assets
- Electronic and Photonics Innovation Centre (£6.5m capital expenditure)
- Redevelopment of Claylands (£10m capital expenditure)

# Targeted Action 3: Promoting healthy lifestyles across Torbay



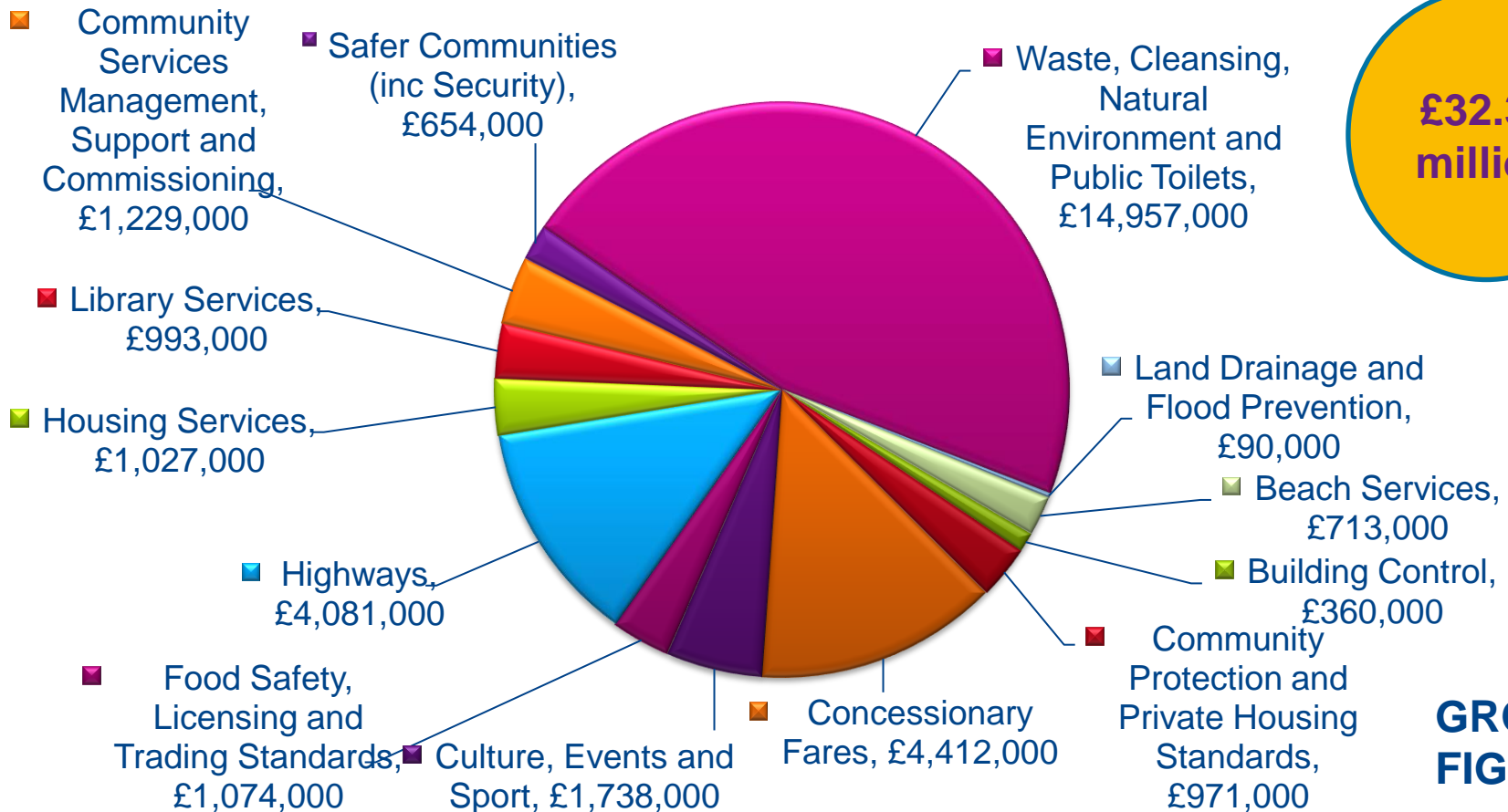
## GROSS FIGURES

# Targeted Action 3: Promoting healthy lifestyles across Torbay

- Reduction in Public Health grant
- Alternative delivery of Lifestyles Service via digital means (£345k saving, £90k budget)
- Initially limit NHS Health Checks (£5k saving, £85k budget)
- Contract reductions for sexual health and substance misuse services (£262k saving, £4.2m budget)
- Community Development Trust to be self-sufficient in 2019 (£16k saving, £60k budget)



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



**GROSS FIGURES**

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



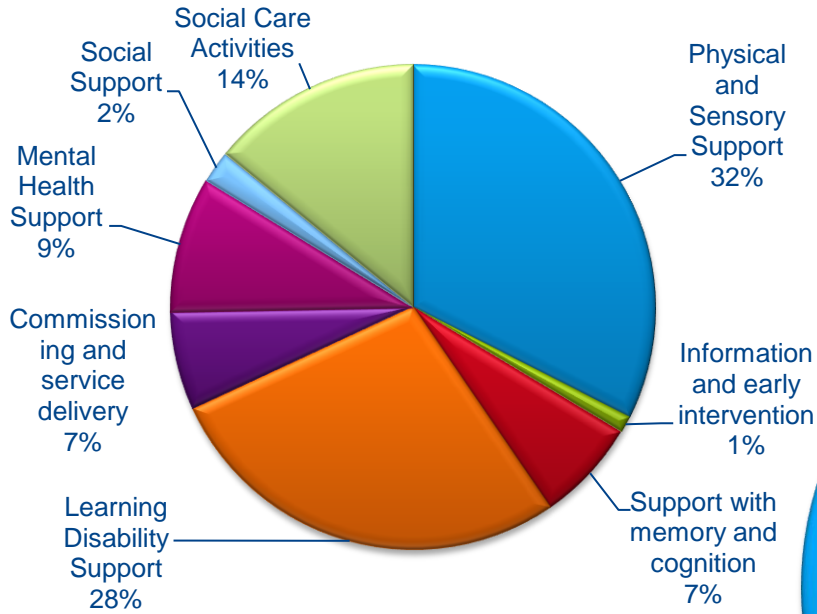
- Integrated transport schemes
- Re-investment in CCTV (+£100k)
- Tender the operation of the Palace Theatre (£20k saving, £20k budget) and provision of library services (£70k, £915k budget)
- Alternative solution for public toilets
- Savings from previous investment in LED street lights (£82k saving, £992k budget)
- Increased income from the Wheel (£10k income, £25k budget) and the Energy from Waste plant (£125k income, £1.3m budget)
- Increased income from beaches and invite private sector to bid for Blue Flag Awards (£26k income, £140k net income)

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

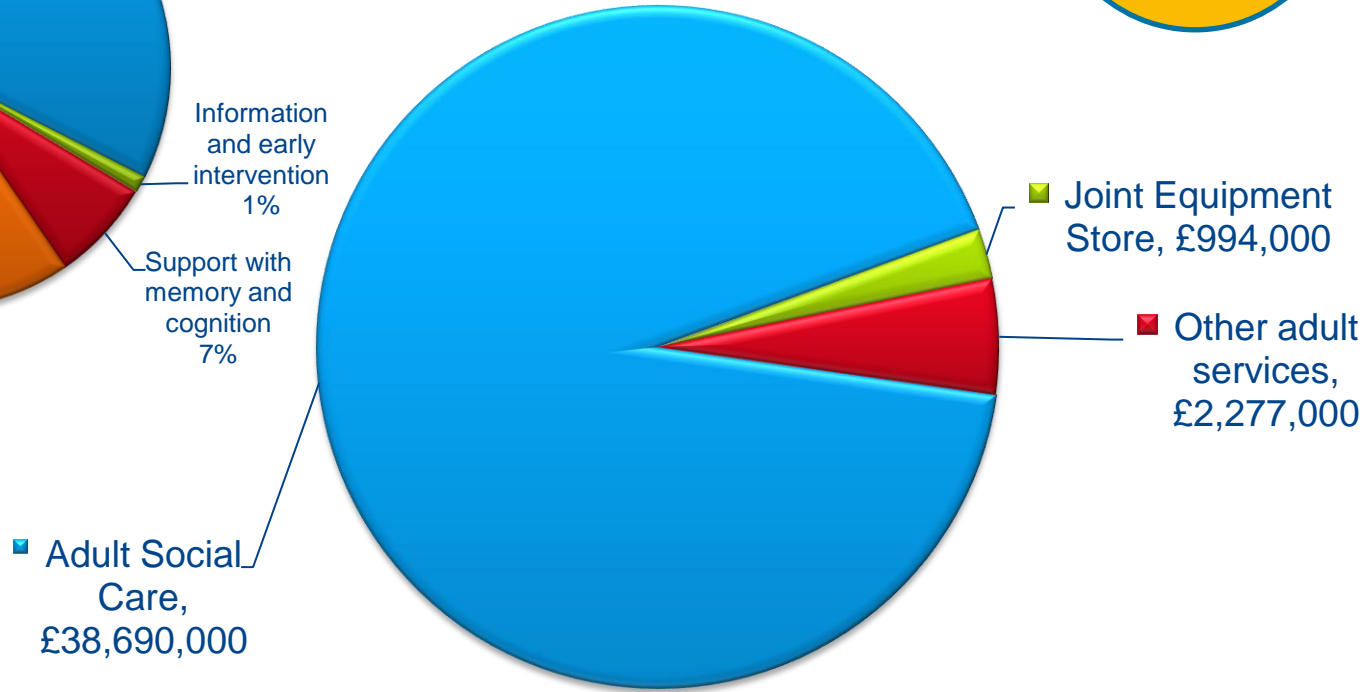


- No dedicated street warden service; move to place-based response team (£22k saving, £36k budget)
- Temporary reduction in highway spend (£250k saving, £1.4m budget)
- Additional income from sponsorship for Natural Environment services, reduced winter maintenance and more sustainable approach to green spaces (£111k saving, £1.5m budget)
- Reduction in management fee to RICC pending competitive process for leisure facilities (£45k saving, £350k budget)
- No change for Torre Abbey or Torquay and Brixham Museums

# Targeted Action 5: Protecting and supporting vulnerable adults



**£41.96 million**



## GROSS FIGURES

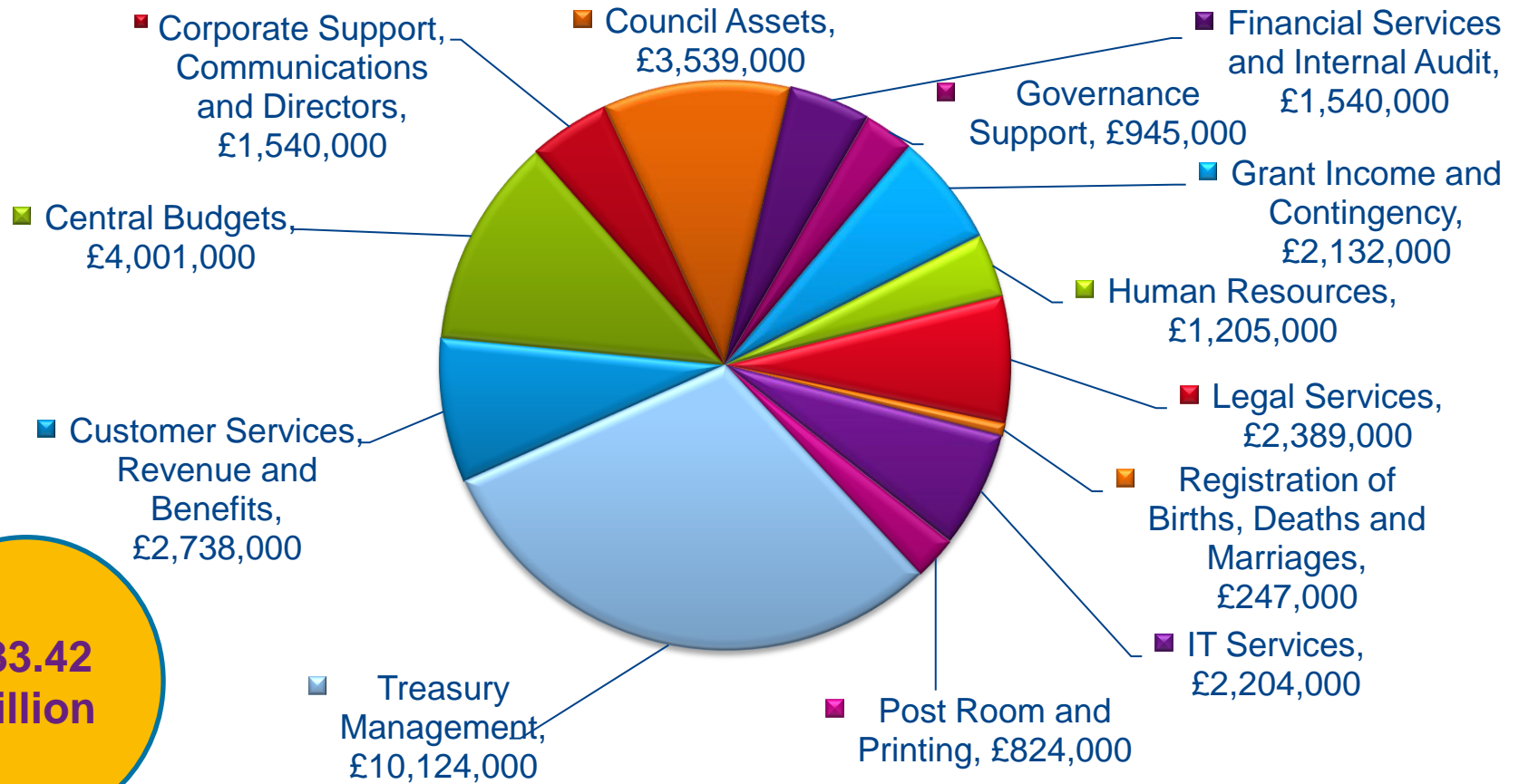
# Targeted Action 5: Protecting and supporting vulnerable adults

- Additional funds for adult social care to support increased demand (+£1.082m)
- Contractual savings from the Integrated Care Organisation (£0.9m saving, £36.4m budget)
- Reductions in contracts with Healthwatch (£10k saving, £125k budget), Citizen's Advice Bureau (£8k saving, £68k budget) and young parents support (£33k saving, £71k budget)
- Review policy on equipment for daily living (£20k saving, £94k budget)





# All Targeted Actions: Corporate Support



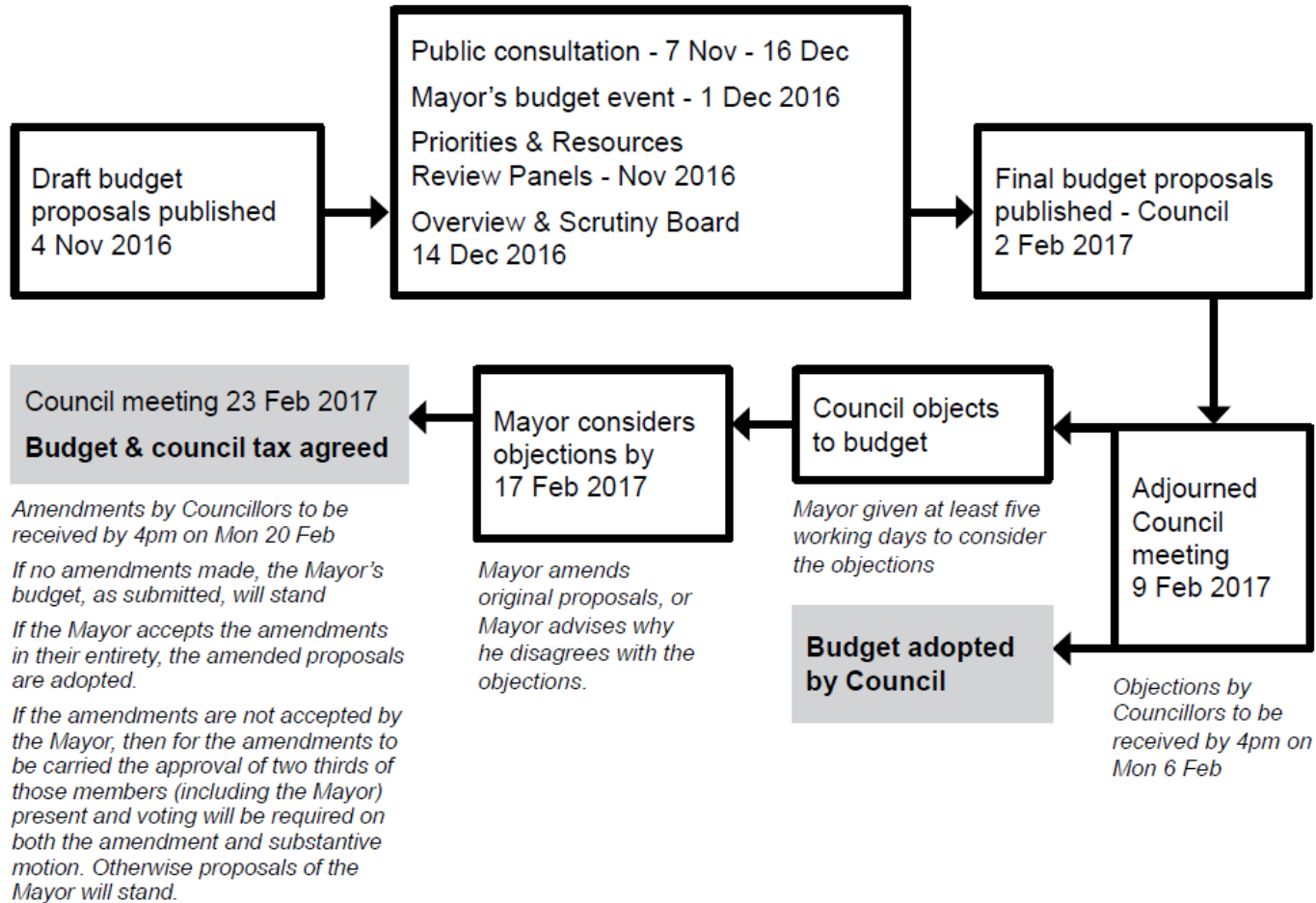
**£33.42 million**

**GROSS FIGURES**

# All Targeted Actions: Corporate Support

- Absolutely necessary for the delivery of front line services
- Working hard to create efficiencies and reduce costs including pursuing shared services (£208k)
- Reduced spend on repairs, maintenance and premises costs and additional rental income (£150k)
- Greater use of technology
- Continue to identify income generation opportunities
- Maximise collection of Council Tax, Business Rates and Housing Benefit overpayments (£250k)
- Additional funding to respond to the LGA recommendations (+£300k)

# Timetable



# Further information

[www.torbay.gov.uk/fit-for-the-future](http://www.torbay.gov.uk/fit-for-the-future)

# Consultation

[www.torbay.gov.uk/consultation](http://www.torbay.gov.uk/consultation)



## 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

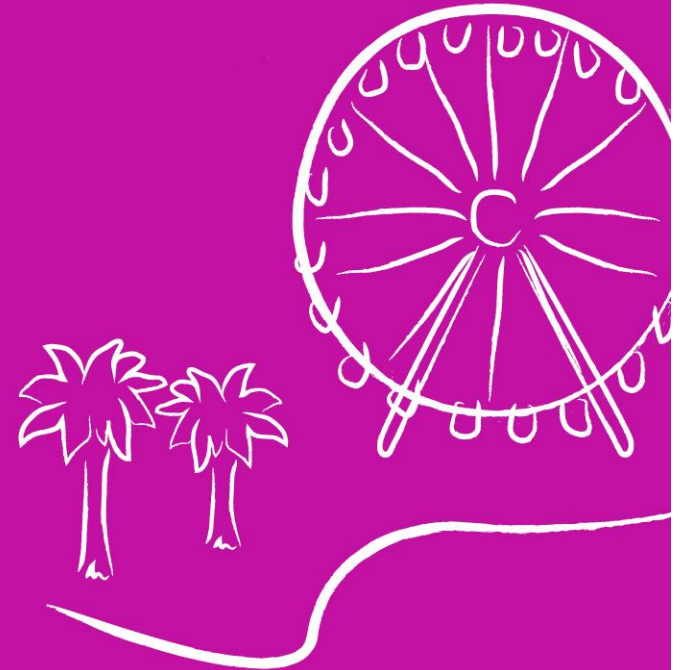




# Any questions?



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



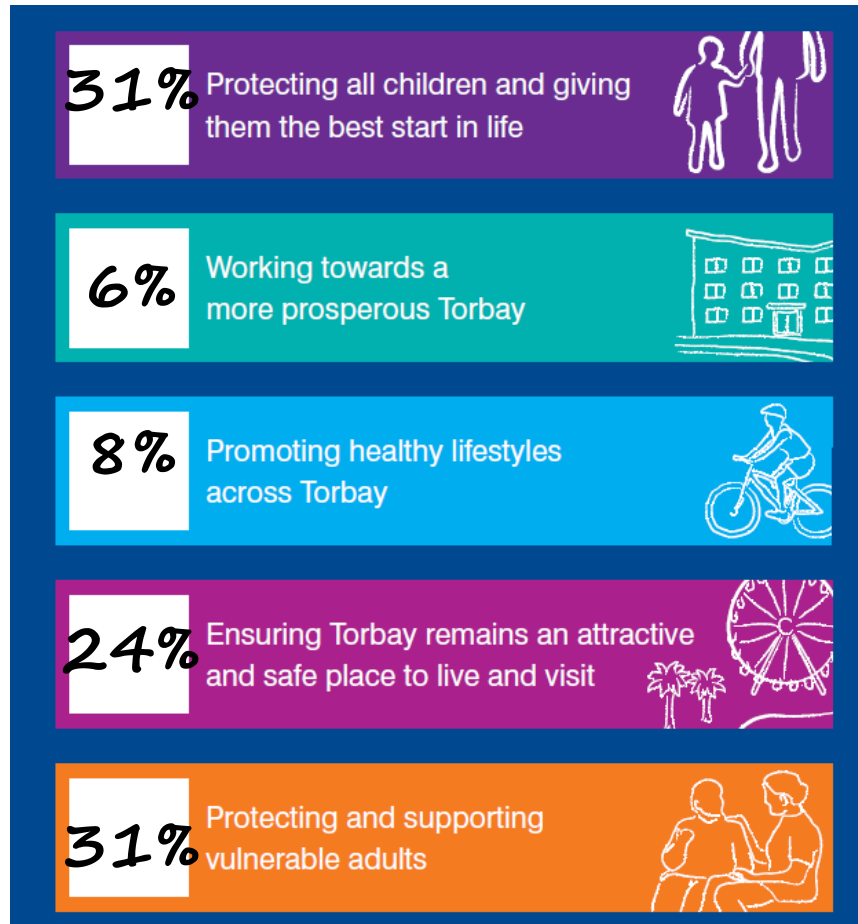
# Any questions?



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?

# Fit for the future

creating a prosperous and healthy Torbay

**Budget proposal  
consultation is now open**

**Tell us what matters to you**

£21.5 million pounds worth of reductions have to be made by 2020 – that's on top of the £62 million already made in the last six years due to Central Government reductions in local government grants and increasing demands on council services.

Please take this opportunity to have your say on budget proposals for 2017/18 and 2018/19  
[www.torbay.gov.uk/budget-201718](http://www.torbay.gov.uk/budget-201718)

**Your views will help form the final proposals**

Consultation questionnaires are available online at  
[www.torbay.gov.uk/consultations](http://www.torbay.gov.uk/consultations)

Paper copies are in Torbay libraries and harbour offices.

**Please submit completed questionnaires  
by Friday 16 December 2016.**



If you have any questions about the consultation please call 01803 207227 or email [consultation@torbay.gov.uk](mailto:consultation@torbay.gov.uk)

# Close by the Elected Mayor

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# Further information

[www.torbay.gov.uk/fit-for-the-future](http://www.torbay.gov.uk/fit-for-the-future)

# Consultation

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