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Dear Member

JOINT POLICY DEVELOPMENT AND DECISION GROUP (JOINT OPERATIONS TEAM AND JOINT COMMISSIONING TEAM) - MONDAY, 9 JANUARY 2017

I am now able to enclose, for consideration at the Monday, 9 January 2017 meeting of the Joint Policy Development and Decision Group (Joint Operations Team and Joint Commissioning Team), the following reports that were unavailable when the agenda was printed.

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4.	Budget Consultation 2017/2018	(Pages 13 - 38)

Yours sincerely

Teresa Buckley
Clerk



Budget 2017/18 Consultation Report

January 2017

Method	Number of General Budget Surveys Returned	Percent of General Budget Surveys Returned
Paper	137	32.9%
Online	280	67.1%
Total	417	100.0%

This survey was open between 7th November and 16th December 2016

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1. Executive Summary

Torbay Council is in the process of identifying ways to meet the challenges posed by further significant grant reductions and increasing cost and demand pressures in services. Difficult decisions have to be made and we welcome your feedback on the proposals for service change, income generation and budget reductions, in order to set a balanced budget for 2017/18 and some proposals which will flow through into other years.

The Council has already made budget reductions of £62 million in the last six years, but we need to find budget reductions of £21.5 million by 2020 in order to produce a balanced budget. The budget reductions will be found through a combination of increased income, reduced expenditure and service change. More information regarding these proposals can be seen at:

www.torbay.gov.uk/budget-201718

Public consultation on the proposals started on 7th November 2015 and closed on the 16th December 2016. The proposals were communicated to the Torbay community via local newspaper (Herald Express & Western Morning News), local radio, 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, including two budget events held in Paignton. People were also able to send representations via email and post to Torbay Council.

A general survey 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 survey which was distributed via libraries, Connections offices, Harbour Offices and was made available at two public budget events in Paignton. There has been a good response to the general budget consultation with a total of 417 completed surveys.

A separate survey was created regarding all the Public Health proposals (except the proposal to substantially redesign Lifestyle Services). There were 72 responses to the Public Health General survey. A further survey was created just for the Lifestyle Services proposal. There were 199 responses to this Lifestyle Services survey. Both these surveys included a question on each proposal as in the general budget survey and both surveys had the same open and close date as the General Budget Survey. Responses to the proposal questions from all three surveys are collated and shown in this report.

An additional question regarding the proposal to continue investing in services for victims of domestic violence and abuse was added to the on line survey part way through the consultation period. This report includes the response numbers from that question and therefore subsequent proposal numbering does not match the paper survey version.

There were 26 written representations received from individuals and organisations in response to the budget proposals. These have been collated, anonymised where necessary and forwarded to senior Torbay Council officers, Councillors and the Mayor.

There were two budget events held on the 1st December 2016 (2pm and 7pm) at which the Mayor and Officers were able to discuss the budget proposals with the public and key stakeholders. Around 160 people attended the events at the Grand Hotel in Torquay.

At the events, attendees were shown the targeted actions from the Council's Corporate Plan and the proposed distribution of gross revenue expenditure for 2017/18. They were then asked to allocate a percentage of revenue spending to each of the targeted actions themselves, based on what was important to them and their community. Results from this exercise and recorded comments from the event are included in this report at **appendix 1**.

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 for consideration.

2. **Headline Results**

The majority of respondents identified themselves as Torbay residents (369). Of these respondents who completed their postcode, 43.6% were from Torquay, 32.1% from the Paignton, and 12.7% from the Brixham area.

In the majority of cases, people were in favour of the proposals put forward for these services. There were 24 proposals where the results show that the majority of people were in support of the proposal - these are as follows:

- To reduce the current spend on Information, Advice and Guidance (IAG) Services
- To redesign and procure a revised integrated youth support service
- To reduce the level of funding provided by the Council to Healthwatch.
- To delete the vacant post of Community Engagement Officer.
- To reduce the annual contract budget for young parent services.
- To reduce the funding provided to seAp.
- To review Council policy regarding Simple Aids for Daily Living
- To reduce the funding to the CDT in 2017/18 with the organisation becoming self sufficient by 31st March 2019.
- To reduce the budget for Sexual Health Services.
- To reduce the budget for Adult Substance Misuse Services.
- To redesign Health Visiting and School Nursing Services reducing the elements of the service which are not mandatory and prioritising those most in need
- To reduce the management fee paid to the Riviera International Conference Centre.
- To review management of Flower Beds and Grounds Maintenance.
- To reduce the Mayor's Events budget.
- To reduce the budget for highways inspection capacity.
- To only deliver road safety services where we can fully cover our costs of delivering this service.

- To reduce the number of Street Warden posts from two to one
- To reduce the number of Dog Wardens from two to one.
- To create savings through efficiencies, reductions and income generation from Beach Services.
- To re-invest £100,000 into CCTV to enable the council to continue to provide the service.
- Continue Investment into Domestic Violence Services
- To increase financial support for Children's Services and Adult Social Care
- To increase income by applying an above inflationary rise of 3% year on year to Torbay Council's fees and charges
- To increase Council Tax by 1.99%.

There were 10 proposals where the results show that the majority of people did not support the proposal – these are as follows:

- To reduce the budget provided for the Young Person's Substance Misuse Service
- To reduce the funding given to the Torbay Citizens Advice Bureau (CAB).
- To remove the budget for Project Search in 2018/19.
- To substantially redesign the delivery of the Torbay Lifestyle Services.
- To reduce the funding to deliver NHS Health Checks.
- To reduce the budget for food safety interventions.
- To temporarily reduce the budget for highways maintenance.
- To add the Adult Social Care Precept of 2% to Council Tax
- Given the level of saving the Council is required to make, would you be willing to pay more Council Tax?
- Do you feel Council Tax in Torbay should be in line with other neighbouring authorities in Devon

Two of the above proposals generated almost equal numbers of supportive and non supportive responses (0.2% difference in support) – They were:

- To add the Adult Social Care Precept of 2% to Council Tax: 47.0% in support and 47.2% not in support.
- Given the level of saving the Council is required to make, would you be willing to pay more Council Tax?: 46.3% of those that responded said yes and 46.5% said no.

Two other of the above proposals had totals of supportive and non supportive responses that were within 3% of each other. These were:

- To reduce the budget provided for the Young Person's Substance Misuse Service: 45.6% were in support of the proposal, 47.2% were against.
- To redesign Health Visiting and School Nursing Services reducing the elements of the service which are not mandatory and prioritising those most in need: 48.5% were in support of the proposal, 45.6% were against.

3. Summary of results

Children's Services

Q1) Information, Advice and Guidance for Young People

To reduce the current spend on Information, Advice and Guidance (IAG) Services which is provided by Careers South West.

This proposal is expected to save £144,000 in 2017/18.

Information, advice and guidance (IAG) and transitional support is provided to vulnerable learners who may be at risk of falling out of provision as well as tracking young people who may not be in education, employment or training. The proposed budget for next year would be £200,000.

Do you support this proposal?	Number	Percent
Yes	211	50.6%
No	174	41.7%
No answer	32	7.7%
Total	417	100.0%

Q2) Integrated Youth Support

To redesign and procure a revised integrated youth support service as a replacement for the existing range of services currently commissioned from the Children's Society.

This proposal is expected to save £80,000 in 2017/18.

A range of services for children and young people are currently provided including missing and return home interviews, advocacy and independent visiting, counselling and a drop in facility. The proposed budget for next year would be £119,000.

Do you support this proposal?	Number	Percent
Yes	243	58.3%
No	140	33.6%
No answer	34	8.2%
Total	417	100.0%

Q3) Young Person's Substance Misuse Service

To reduce the budget provided for the Young Person's Substance Misuse Service.

This proposal is expected to save £21,000 in 2017/18.

The Young Person's Substance Misuse Service in Torbay is accessible to all 11-18 year old residents who are experiencing substance related harm. The proposed budget for next year would be £113,000.

Do you support this proposal?	Number	Percent
Yes	190	45.6%
No	197	47.2%
No answer	30	7.2%
Total	417	100.0%

Adult Services

Q4) Healthwatch

To reduce the level of funding provided by the Council to Healthwatch.

This proposal is expected to save £10,000 in 2017/18, and £11,000 in 2018/19.

Healthwatch Torbay supports local people in influencing and challenging how health and social care services are provided within their area. They also provide information to help people make choices about health and care services. The proposed budget for next year would be £125,000.

Do you support this proposal?	Number	Percent
Yes	243	58.3%
No	144	34.5%
No answer	30	7.2%
Total	417	100.0%

Q5) Community Engagement Officer

To delete the vacant post of Community Engagement Officer.

This proposal is expected to save £22,000 in 2017/18.

The purpose of this role is to encourage service users to have a say in the design of services. There is potential for the service provided by this role to be delivered by other partners. The proposed budget for next year would be nil.

Do you support this proposal?	Number	Percent
Yes	353	84.7%
No	42	10.1%
No answer	22	5.3%
Total	417	100.0%

Q6) Citizens Advice Bureau

To reduce the funding given to the Torbay Citizens Advice Bureau (CAB).

This proposal is expected to save £8,000 in 2017/18 and £6,000 in 2018/19.

CAB provides free, impartial and confidential advice, information and assistance to the public. They support people through a range of issues such as debt, benefits, employment law and relationships. The proposed budget for next year would be £68,000.

Do you support this proposal?	Number	Percent
Yes	126	30.2%
No	271	65.0%
No answer	20	4.8%
Total	417	100.0%

Q7) Young Parents

To reduce the annual contract budget for young parent services.

This proposal is expected to save £33,000 in 2017/18, and £35,000 in 2018/19.

This service currently provides 12 units of accommodation and 12 units of outreach support for young parents aged between 16 and 24 years old. The proposed budget for next year would be £71,000.

Do you support this proposal?	Number	Percent
Yes	208	49.9%
No	183	43.9%
No answer	26	6.2%
Total	417	100.0%

Q8) seAp (Support, Empower, Advocate, Promote)

To reduce the funding provided to seAp.

This proposal is expected to save £3,000 in 2018/19.

seAp undertake independent health complaints advocacy in Torbay e.g. help resolve issues and concerns about wellbeing, health or social care services. The proposed budget for next year would be £26,000.

Do you support this proposal?	Number	Percent
Yes	286	68.6%
No	106	25.4%
No answer	25	6.0%
Total	417	100.0%

Q9) Project Search

To remove the budget for Project Search in 2018/19.

This proposal is expected to save £38,000 in 2018/19.

Project Search provides internships and job coaching for young people aged 16-24 who have a learning disability or an autistic spectrum condition. The proposed budget for next year would be £38,000.

Do you support this proposal?	Number	Percent
Yes	153	36.7%
No	247	59.2%
No answer	17	4.1%
Total	417	100.0%

Q10) Simple Aids for Daily Living

To review Council policy to determine which aids are "ordinary" and do not therefore need to be funded by Social Care.

This proposal is expected to save £20,000 in 2017/18 and £20,000 in 2018/19.

Simple Aids for Daily Living is equipment such as walking frames, sticks and perching stools. The proposed budget for next year would be £93,800.

Do you support this proposal?	Number	Percent
Yes	255	61.2%
No	141	33.8%
No answer	21	5.0%
Total	417	100.0%

Public Health

Q11) Community Development Trust (CDT)

To reduce the funding to the CDT in 2017/18 with the organisation becoming self sufficient by 31st March 2019.

This proposal is expected to save £16,000 in 2017/18 and £60,000 in 2018/19.

The CDT encourages local involvement in decision making as well as developing and supporting volunteering opportunities. The proposed budget for next year would be £60,000.

(This result is calculated from responses to the general Budget Survey and the Public Health General Survey)

Do you support this proposal?	Number	Percent
Yes	359	73.4%
No	105	21.5%
No answer	25	5.1%
Total	489	100.0%

Q12) Lifestyle Services

To substantially redesign the delivery of the Torbay Lifestyle Services.

This proposal is expected to save £345,000 in 2017/18.

Lifestyle Services include: Stop Smoking Service, Adult Weight Management Service, Children's Weight Management Service, services to address sedentary behaviours in adults and children, emotional health and wellbeing and exercise on referral for cardiac rehabilitation. The remaining service would comprise of a digital and self help service. The proposed budget for next year would be £90,000.

(This result is calculated from responses to the general Budget Survey and the Lifestyle Services Survey)

Do you support this proposal?	Number	Percent
Yes	251	40.7%
No	344	55.8%
No answer	21	3.4%
Total	616	100.0%

Q13) Health Checks

To reduce the funding to deliver NHS Health Checks.

This proposal is expected to save £5,000 in 2017/18 and £70,000 in 2018/19.

The NHS Health Check is an opportunity for adults aged 40 to 74 years old without a pre-existing condition to receive a "midlife MOT". Its role is to check circulatory and vascular health. The proposed budget for next year would be £85,000.

(This result is calculated from responses to the general Budget Survey and the Public Health General Survey)

Do you support this proposal?	Number	Percent
Yes	209	42.7%
No	258	52.8%
No answer	22	4.5%
Total	489	100.0%

Q14) Sexual Health Service

To reduce the budget for Sexual Health Services.

This proposal is expected to save £106,000 in 2017/18 and £50,000 in 2018/19.

The contract currently provides testing for and treatment of sexually transmitted infections, outreach and contraceptive services. The proposed budget for next year would be £1,633,900.

(This result is calculated from responses to the general Budget Survey and the Public Health General Survey)

Do you support this proposal?	Number	Percent
Yes	277	56.6%
No	200	40.9%
No answer	12	2.5%
Total	489	100.0%

Q15) Adult Substance Misuse Services

To reduce the budget for Adult Substance Misuse Services.

This proposal is expected to save £156,000 in 2017/18 and £77,000 in 2018/19.

These services provide treatment for people who use drugs and alcohol problematically. The proposed budget for next year would be £2,596,000.

(This result is calculated from responses to the general Budget Survey and the Public Health General Survey)

Do you support this proposal?	Number	Percent
Yes	277	56.6%
No	185	37.8%
No answer	27	5.5%
Total	489	100.0%

Q16) Public Health Nursing

To redesign Health Visiting and School Nursing Services reducing the elements of the service which are not mandatory and prioritising those most in need.

This proposal is expected to save £255,000 in 2017/18 and £73,000 in 2018/19.

The Health Visiting and School Nursing Service leads and delivers the Healthy Child Programme (HCP), which is a core duty of the local authority. The proposed budget for next year would be £973,900.

(This result is calculated from responses to the general Budget Survey and the Public Health General Survey)

Do you support this proposal?	Number	Percent
Yes	237	48.5%
No	223	45.6%
No answer	29	5.9%
Total	489	100.0%

Community Services

Q17) Sports and Leisure

To reduce the management fee paid to the Riviera International Conference Centre.

This proposal is expected to save £45,000 in 2017/18.

Do you support this proposal?	Number	Percent
Yes	359	86.1%
No	36	8.6%
No answer	22	5.3%
Total	417	100.0%

Q18) Flower Beds and Grounds Maintenance

To review management of Flower Beds and Grounds Maintenance.

This proposal is expected to save £50,000 in 2018/19.

The review would focus on providing a more sustainable approach to how we manage our green environment and spaces in Torbay.

Do you support this proposal?	Number	Percent
Yes	250	60.0%
No	141	33.8%
No answer	26	6.2%
Total	417	100.0%

Q19) Events Development

To reduce the Mayor's Events budget.

This proposal is expected to save £15,000 in 2017/18 and £15,000 in 2018/19.

The funding has historically been used to support new events in Torbay and part fund the Air Show, Armed Forces Day, Tall Ships, Hockey and Bowls festivals etc. The proposed budget for next year would be £25,000.

Do you support this proposal?	Number	Percent
Yes	318	76.3%
No	79	18.9%
No answer	20	4.8%
Total	417	100.0%

Q20) Food Safety Interventions

To reduce the budget for food safety interventions.

This proposal is expected to save £46,000 in 2017/18.

This service undertakes Food Safety Inspections to protect public safety, health and welfare, food hygiene, food standards and investigation of infectious disease. The proposed budget for next year would be £431,000.

Do you support this proposal?	Number	Percent
Yes	169	40.5%
No	225	54.0%
No answer	23	5.5%
Total	417	

Q21) Highways Maintenance

To temporarily reduce the budget for highways maintenance.

This proposal is expected to save £250,000 in 2017/18.

This would mean efficiencies would be sought through a reduction in ordered works via TOR2. This would not be a permanent change to the budget. The proposed budget for next year would be £1,399,000.

Do you support this proposal?	Number	Percent
Yes	178	42.7%
No	212	50.8%
No answer	27	6.5%
Total	417	100.0%

Q22) Highways Inspection

To reduce the budget for highways inspection capacity.

This proposal is expected to save £60,000 in 2017/18.

This is a reduction in the highways inspection and street works capacity. It will involve the deletion of two vacant posts. The proposed budget for next year would be £530,000.

Do you support this proposal?	Number	Percent
Yes	246	59.0%
No	144	34.5%
No answer	27	6.5%
Total	417	100.0%

Q23) Road Safety Services

To only deliver road safety services where we can fully cover our costs of delivering this service.

This proposal is expected to save £68,000 in 2017/18.

The service delivers Road Safety interventions to the public and schools to provide a range of educational and early interventions to reduce the risk of serious injury and deaths on the road. The proposed budget for next year would be £20,000.

Do you support this proposal?	Number	Percent
Yes	226	54.2%
No	163	39.1%
No answer	28	6.7%
Total	417	100.0%

Q24) Street Wardens

To reduce the number of Street Warden posts from two to one with the remaining post becoming part of the Community Safety Operation Team. This means there would be no dedicated Street Warden Service.

This proposal is expected to save £22,000 in 2017/18.

Street Wardens help people to feel safe and well in the community, help keep our environment clean and tidy and bring residents together to run projects. The proposed budget for next year would be £36,000.

Do you support this proposal?	Number	Percent
Yes	227	54.4%
No	163	39.1%
No answer	27	6.5%
Total	417	100.0%

Q25) Dog Warden Service

To reduce the number of Dog Wardens from two to one.

This proposal is expected to save £25,000 in 2017/18.

The Dog Wardens provide a uniformed presence to patrol Torbay, capture and remove stray dogs and undertake enforcement action. The proposed budget for next year would be £46,000.

Do you support this proposal?	Number	Percent
Yes	235	56.4%
No	157	37.6%
No answer	25	6.0%
Total	417	100.0%

Business Services

Q26) Beach Team

To create savings through efficiencies, reductions and income generation from Beach Services.

This proposal is expected to save/generate income of £26,000 in 2017/18, and £20,000 in 2018/19.

This would mean the council would no longer seek to participate in the Seaside and Blue Flag Beach Awards. We would explore options for private sector support and focus on income generation. The proposed budget for next year would be £140,000.

Do you support this proposal?	Number	Percent
Yes	223	53.5%
No	171	41.0%
No answer	23	5.5%
Total	417	100.0%

Corporate Proposals

Q27) Re-Investment into CCTV

To re-invest £100,000 into CCTV to enable the council to continue to provide the service.

Do you support this proposal?	Number	Percent
Yes	231	55.4%
No	159	38.1%
No answer	27	6.5%
Total	417	100.0%

Q28) Continue Investment into Domestic Violence Services

To continue to invest in services for victims of domestic violence and abuse, which includes the provision of the domestic violence refuge, safe houses, support workers and associated support groups. The proposed budget for 2017/19 is £279,000.

(This proposal was introduced part way through the consultation period)

Do you support this proposal?	Number	Percent
Yes	33	7.9%
No	10	2.4%
No answer	374	89.7%
Total	417	100.0%

Q29) Investment into Children's Services and Adult Social Care

To increase financial support for Children's Services and Adult Social Care by £2.1million to meet existing pressures in the services.

Do you support this proposal?	Number	Percent
Yes	302	72.4%
No	88	21.1%
No answer	27	6.5%
Total	417	100.0%

Q30) Fees and Charges

To increase income by applying an above inflationary rise of 3% year on year to Torbay Council's fees and charges e.g. Sports Hire, Licensing Fees, Harbour Charges and Birth, Death and Marriage Fees.

The proposal is expected to generate approximately £400,000 in 2017/18.

This will only apply to fees that are not set by statute.

Do you support this proposal?	Number	Percent
Yes	301	72.2%
No	95	22.8%
No answer	21	5.0%
Total	417	100.0%

Council Tax

Q31) To increase Council Tax by 1.99%.

This proposal is expected to generate in the region of £1.1 million of additional income.

Do you support this proposal?	Number	Percent
Yes	209	50.1%
No	187	44.8%
No answer	21	5.0%
Total	417	100.0%

Q32) To add the Adult Social Care Precept of 2% to Council Tax.

This proposal is expected to generate Council Tax in the region of £1.1 million as additional income for Adult Social Care Services.

If an increase in Council Tax of 1.99% (as per question 30) is agreed, the total percentage increase could be 3.99%.

Do you support this proposal?	Number	Percent
Yes	196	47.0%
No	197	47.2%
No answer	24	5.8%
Total	417	100.0%

Q33) Given the level of saving the Council is required to make, would you be willing to pay more Council Tax?

Do you support this proposal?	Number	Percent
Yes	193	46.3%
No	194	46.5%
No answer	30	7.2%
Total	417	100.0%

Q34) Council Tax on an average Band D property in Torquay and Paignton is £1564.31 a year and in Brixham £1604.55 a year (due to Town Council precept), compared to Teignbridge at £1675.49.

Do you feel Council Tax in Torbay should be in line with other neighbouring authorities in Devon?

Do you support this proposal?	Number	Percent
Yes	164	39.3%
No	222	53.2%
No answer	31	7.4%
Total	417	100.0%

4. Respondent Profile

Q35) Are you completing this questionnaire as:

	Number	Percent
As a resident of Torbay	396	95.0%
On behalf of an organisation	16	3.8%
No answer	5	1.2%
Total	417	100.0%

Q36) Are you?

	Number	Percent
Male	171	41.0%
Female	234	56.1%
Other	<5	~
Prefer not to say	6	1.4%
No answer	<5	~
Total	417	100%

Q37) Which of the following age groups applies to you?

	Number	Percent
0 – 15	5	1.2%
16 – 24	13	3.1%
25 – 34	36	8.6%
35 – 44	54	12.9%
45 – 54	85	20.4%
55 – 64	108	25.9%
65 – 74	79	18.9%
75+	24	5.8%
No answer	13	3.1%
Total	417	100%

Q38) Please enter your postcode:

	Number	Percent
TQ1 (Torquay)	91	21.8%
TQ2 (Torquay)	91	21.8%
TQ3 (Preston/Paignton)	79	18.9%
TQ4 (Paignton)	55	13.2%
TQ5 (Brixham)	53	12.7%
Other areas	8	1.9%
No answer	40	9.6%
Total	417	100%

Q39) Do you consider yourself to be disabled in any way?

	Number	Percent
Yes	61	14.6%
No	344	82.5%
No answer	12	2.9%
Total	417	100%

Q39a) Please tell us how your disability affects you

(Respondents could select more than one answer)

	Number
It affects my mobility	24
It affects my hearing	6
It affects my vision	9
It affects me in another way	19
Total	58

Q40) How would you describe your ethnic origin?

	Number	Percent
White	381	91.4%
Mixed ethnicity	7	1.7%
Asian or Asian British	<5	~
Black or Black British	<5	~
Chinese	0	0.0%
Other	9	2.2%
No answer	17	4.1%
Total	417	100%

Q41) Comments and Suggestions:

Respondents were asked if they had any ideas for how we can find alternative or additional savings or generate income. There were 196 comments received, all of which have been forwarded to senior Torbay Council officers, Councillors and the Mayor.

Appendix 1: Event Feedback

Mayor's Budget Event Budget Allocation Exercise

72 people took part in the Budget distribution exercise at the Mayor's Budget event on 1st December 2016. They were asked to allocate a percentage of Council revenue spending to each of the Targeted Actions of the Corporate Plan. Participants were given the figures for distribution of gross expenditure which is proposed for 2017/18. These figures assume a 3.9% increase in council tax from the proposal to increase by 1.99% and the addition of the Adult Social Care precept of 2%.

13 participants chose to distribute a total budget which added up to less than 100%.

13 participants chose to distribute a total budget which added up to more than 100%.

Protecting all children and giving them the best start in life

Proposed percentage of gross expenditure for 2017/18: 31%

Of the 72 participants, 9 chose to maintain the figure of 31% proposed for this targeted action. This equates to 12.5% of participants.

26 (36.1%) increased the percentage allocation. One participant increased it to 50% of the revenue spending, the biggest increase from the group.

Increased Allocation	Number of Participants	% of Participants
50%	1	1.4%
40%	7	9.7%
37%	2	2.8%
35%	8	11.1%
33%	3	4.2%
32%	5	6.9%

37 (51.3%) Participants decreased the percentage allocation for the protecting all children targeted action. One participant chose to allocate 3% of the revenue spending.

Decreased Allocation	Number of Participants	% of Participants
30%	10	13.90%
29%	1	1.40%
28%	2	2.80%
27%	1	1.40%
26%	1	1.40%
25%	7	9.10%
20%	12	16.70%
10%	2	2.80%
3%	1	1.40%

Working towards a more prosperous Torbay

Proposed percentage of gross expenditure for 2017/18: 6%

Of the 72 participants, 10 opted to maintain the 6% proposed allocation of revenue spending for this targeted action. This equates to 13.8% of all participants.

39 (54.2%) participants chose to increase the allocation for this targeted action.

Increased Allocation	Number of Participants	% of Participants
30%	1	1.4%
25%	2	2.8%
20%	8	11.1%
16%	1	1.4%
15%	6	8.3%
10%	13	18.1%
8%	6	8.3%
7%	2	2.8%

23 (31.9%) participants chose to decrease the allocation for this targeted action. Two people opted to completely cut the budget.

Decreased Allocation	Number of Participants	% of Participants
5%	13	18.10%
4%	1	1.40%
3%	4	5.60%
2%	1	1.40%
1%	2	2.80%
0%	2	2.80%

Promoting healthy lifestyles across Torbay

Proposed percentage of gross expenditure for 2017/18: 8%

Four (5.6%) participants decided to maintain the revenue spending proposed for this targeted action.

57 (79.2%) of those who participated at the event opted to increase the budget for this targeted action. The highest allocated was to 35% (by one person).

Increased Allocation	Number of Participants	% of Participants
35%	1	1.4%
32%	1	1.4%
30%	3	4.2%
26%	2	2.8%
25%	2	2.8%
24%	1	1.4%
20%	10	13.9%
18%	1	1.4%
16%	1	1.4%
15%	10	13.9%
14%	2	2.8%
12%	5	6.9%
11%	2	2.8%
10%	14	19.4%
9%	2	2.8%

11 (15.3%) participants chose to decrease the allocation of budget to this targeted action. One person opted to completely cut the budget.

Decreased Allocation	Number of Participants	% of Participants
7%	1	1.40%
6%	1	1.40%
5%	6	8.30%
3%	1	1.40%
1%	1	1.40%
0%	1	1.40%

Ensuring Torbay remains an attractive and safe place

Proposed percentage of gross expenditure for 2017/18: 24%

Two (2.8%) participants chose to keep the level of revenue spending the same as the proposed amount.

Six (8.3%) of the participants decided they would increase the percentage.

Increased Allocation	Number of Participants	% of Participants
40%	1	1.4%
35%	1	1.4%
29%	1	1.4%
26%	1	1.4%
25%	2	2.8%

64 (88.9%) participants chose to decrease the allocation for the Attractive and Safe targeted action. Two people opted to completely cut the budget.

Decreased Allocation	Number of Participants	% of Participants
23%	4	5.60%
22%	1	1.40%
21%	2	2.80%
20.50%	1	1.40%
20%	19	26.40%
17%	1	1.40%
15%	15	20.80%
12%	2	2.80%
10%	7	9.70%
8%	2	2.80%
7%	1	1.40%
6%	1	1.40%
5%	3	4.20%
4%	1	1.40%
2%	1	1.40%
1%	1	1.40%
0%	2	2.80%

Protecting and supporting vulnerable adults

Proposed percentage of gross expenditure for 2017/18: 31%

11 Participants chose to stick with the proposed amount of 31%.

26 participants (36.1%) decided to increase the revenue spending proposed for this targeted action.

Increased Allocation	Number of Participants	% of Participants
50%	1	1.4%
40%	9	12.5%
37%	1	1.4%
35%	5	6.9%
34%	2	2.8%
33%	3	4.2%
32%	5	6.9%

35 participants (48.6%) chose to decrease the allocation of budget.

Decreased Allocation	Number of Participants	% of Participants
30%	8	11.1%
29%	2	2.8%
26%	1	1.4%
25%	10	13.9%
23%	1	1.4%
20%	10	13.9%
15%	1	1.4%
10%	1	1.4%
6%	1	1.4%

Comments

Attendees were invited to leave any comments they wished. These were collected at the end of the event and are collated below.

- Increase Council Tax to fund. Please reconsider the proposed cuts to Lifestyle Services. This is so short sighted and hits the most vulnerable people harder. We need to invest in prevention to reduce future healthcare needs.
- Very good presentation. Some interesting conclusions.
- Economy linked to the determinants of health, it is the same in the opposite direction.
- I would expect to have clear transparency on the return on investment for any additional council staff expenditure e.g. investment in Transformation Team.
- I have heard when they count homeless people; they only count the people who are asleep. Not counting someone sitting on the floor in a sleeping bag. This makes the number of homeless look smaller than what it is.
- Get rid of most of the council and get real people.
- Stop pay rises. Reduce person.
- Look after the people and they will look after Torbay.
- How can you provide support for children with less staff? Is there a way of saving costs on the management of waste and cleaning etc by using prisoners and community service orders to help clean the toilets/beaches/beauty spots etc? Use the old hotels as accommodation. Use the compulsory purchase orders to buy and renovate the old hotels e.g. Sheddon Hall and the one opposite the bowling alley.
- Spend less money on substance misuse.
- Stop criminalising the homeless. Realise that they are vulnerable people and deserve a future.
- Until I came along!! Equality and diversity!
- If the beach traders don't support the Blue Flags the council must do as this attracts visitors.
- Q for Andy Dempsey – Why are you confident that you can make the cost savings in Children's Services and make the improvements needed, when this statement has been made for the past three years?
- How can we have a prosperous attractive Torbay if we do not have safe and healthy adults and children, I believe proposed cuts to Lifestyles Services is short sighted and wrong. It is the very opposite of an "invest to save measure" by not supporting the health of the population we are building a future time bomb of health impacts, far more costly than the money saving proposals of cutting Lifestyle Services.
- Can we have less spend on palm trees at the "gateway to Torquay" They are not needed and the money is needed elsewhere.
- Please confirm you are not planning to criminalise the homeless of Torbay? We need to support them. Many of these cuts appear very short sighted. Prevention is better than cure, and decommissioning the Healthy Lifestyles Team and Young Parenting Support will create further and increased expenditure in the future.

For further information please contact the Policy Performance and Review team on 01803 207227 or email consultation@torbay.gov.uk

The information used to collate this report has been collected and processed in accordance with the Data Protection Act, 1998.

Policy, Performance and Review Team

