

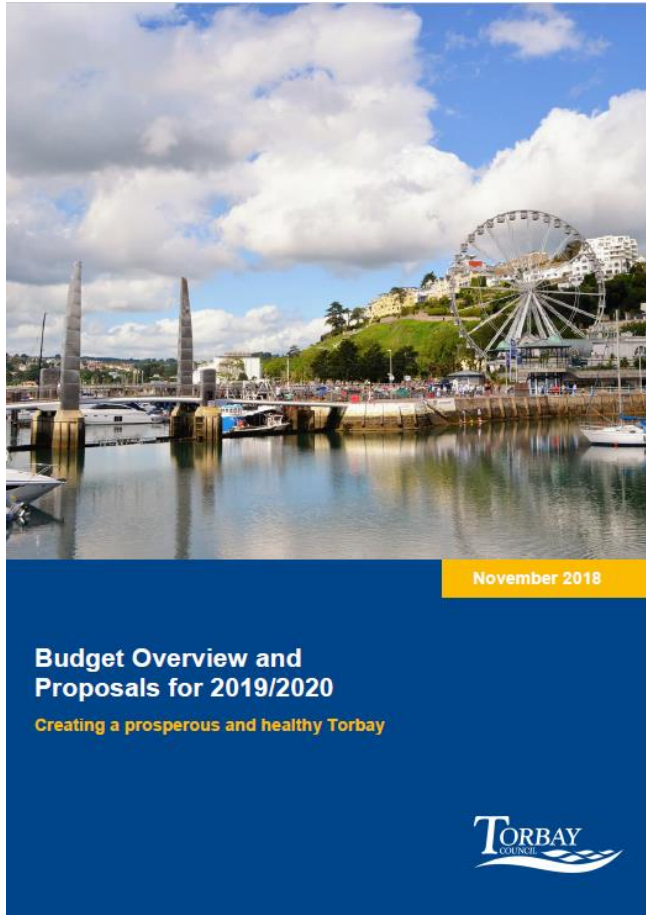


Fit
for
the
future

creating a prosperous and healthy Torbay

Elected Mayor's Budget Proposals 2019/2020





Welcome from the Elected Mayor, Gordon Oliver

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



November 2018

Budget Overview and
Proposals for 2019/2020

Creating a prosperous and healthy Torbay

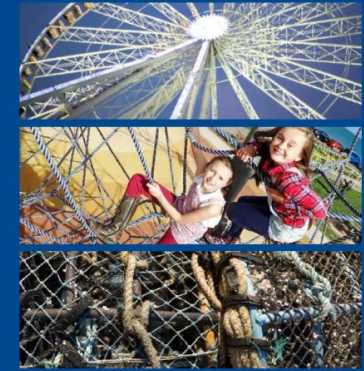


Overview and the proposals explained

Steve Parrock,
Chief Executive

Fit for the future
creating a prosperous and healthy Torbay





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.....

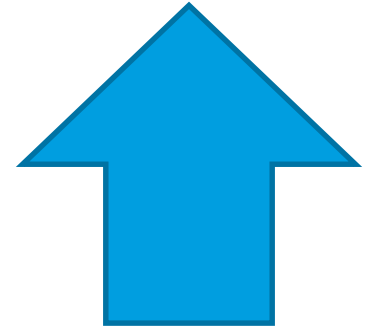


Fit for the future
creating a prosperous and healthy Torbay



The challenge continues

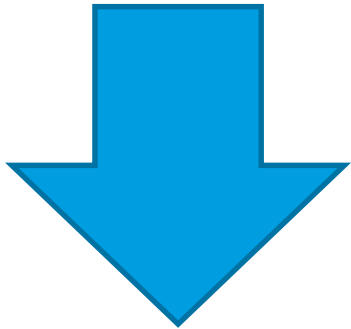
- Demand for children's and adult social care is increasing



- Government funding is reducing:

£25,700,000 in 2015/2016

£6,420,000 in 2019/2020



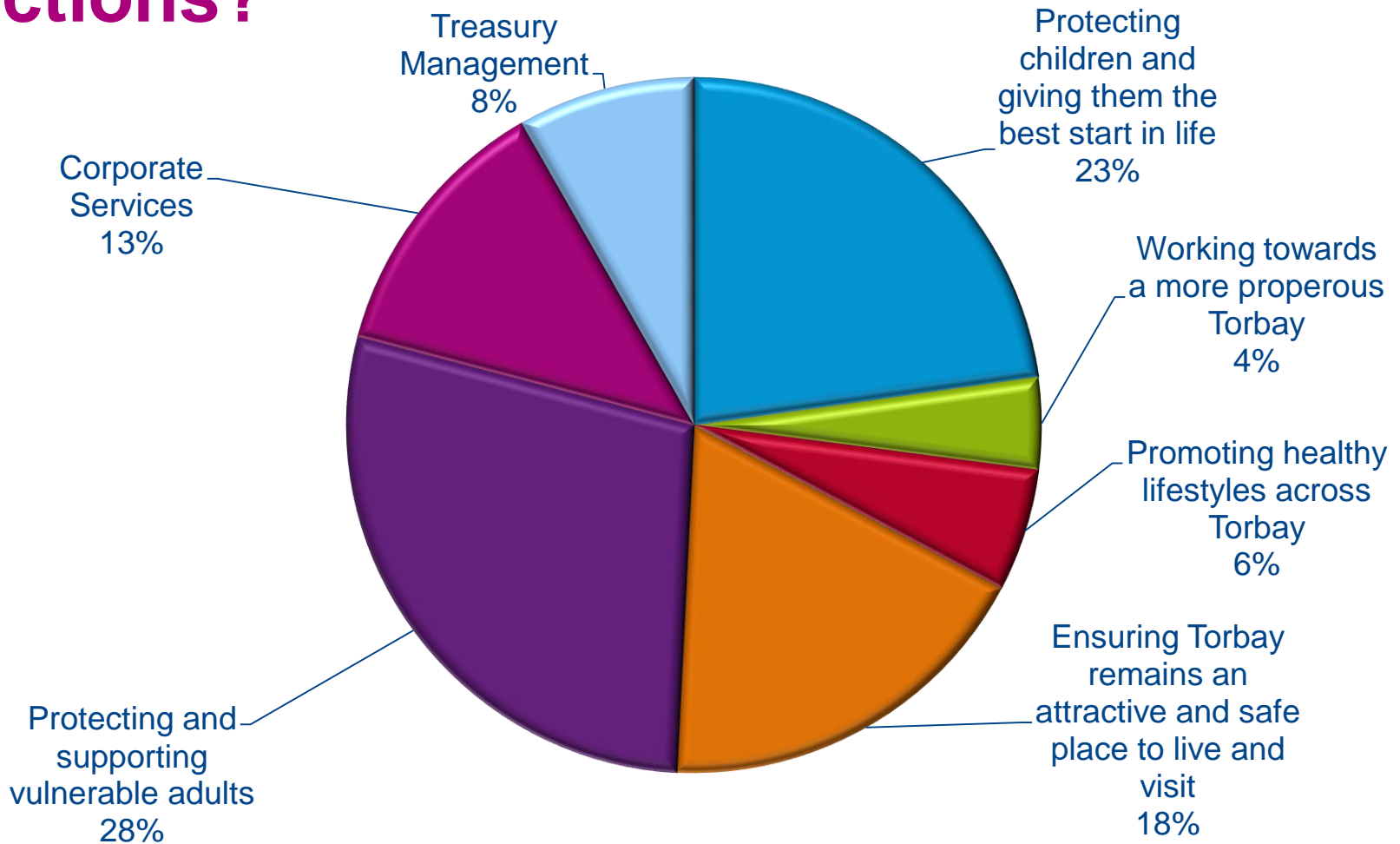
...and will reduce further

Torbay Council's Gross Budget

	£m	£m
Children's Services	84.650	
of which, Dedicated Schools Grant		36.767
Adult Services	51.973	
Public Health	9.922	
Community Services	4.040	
Corporate Services	6.178	
Customer Services	62.891	
of which, Housing Benefit Grant		55.996
Finance and Capital	20.829	
Business Services, Regeneration and Assets	29.651	
Investment Properties	6.228	
Planning and Transport	9.622	
Total	285.984	92.782

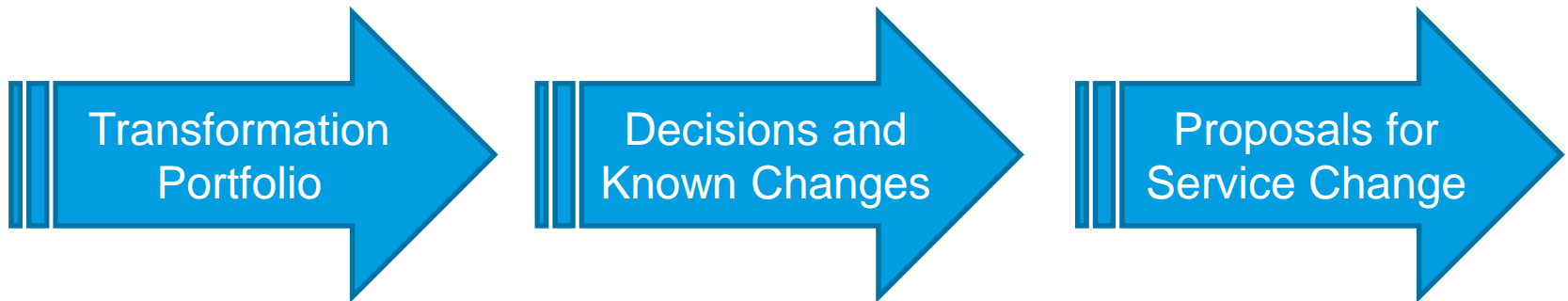
Therefore, Torbay Council has influence over a gross budget of £193 million

How is it shared across our targeted actions?



Our principles

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



Context

- £17 million pounds worth of savings and new income needed by 2021/2022
- On top of the £76 million already made over the last seven years to achieve a balanced budget
- £7.5 million of those budget reductions will be made in 2019/2020
 - Changes in funding assumptions – £1.2 million
 - Transformation Portfolio – £1.4 million
 - Decisions already made and known changes – £1.9 million
 - Proposal for efficiencies, service change and income generation – £3.1 million

Transformation Programme

	2019/2020 £m
Investment Portfolio	0.625
Income Optimisation	0.178
Council Tax and NNDR Collection	0.300
Minimum Revenue Provision Policy	0.300
Total income/savings	1.403

Known changes and previous decisions

Examples	2018/2019 £m
Concessionary fares	0.200
Reducing costs of pension enhancements	0.050
Increased income from cemetery and crematorium	0.020
Agreed payment under Adult Social Care contract	0.800

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

- 20% increase in numbers of Children Looked After
- Continuing support for Children's Services (Additional investment of £3.0m)
- Redesign of Business Support (Saving of £150k)
- Reviewing procurement and contract management processes (Saving of £550k)



Targeted Action 2: Working towards a more prosperous Torbay



- Includes Parking Services, Regeneration, Asset Management, Planning and Harbours
- Strong incentive to plan for and achieve economic growth
- Cessation of revenue regeneration funding (Saving of £59k)
- Reduction in planned/reactive maintenance (Saving of £150k)
- Investment and Regeneration Portfolio (Increased income of £625k)

Targeted Action 3: Promoting healthy lifestyles across Torbay

- Reduction in Public Health grant from Government
- Contract reductions for Adult Substance Misuse Service (Saving of £100k)



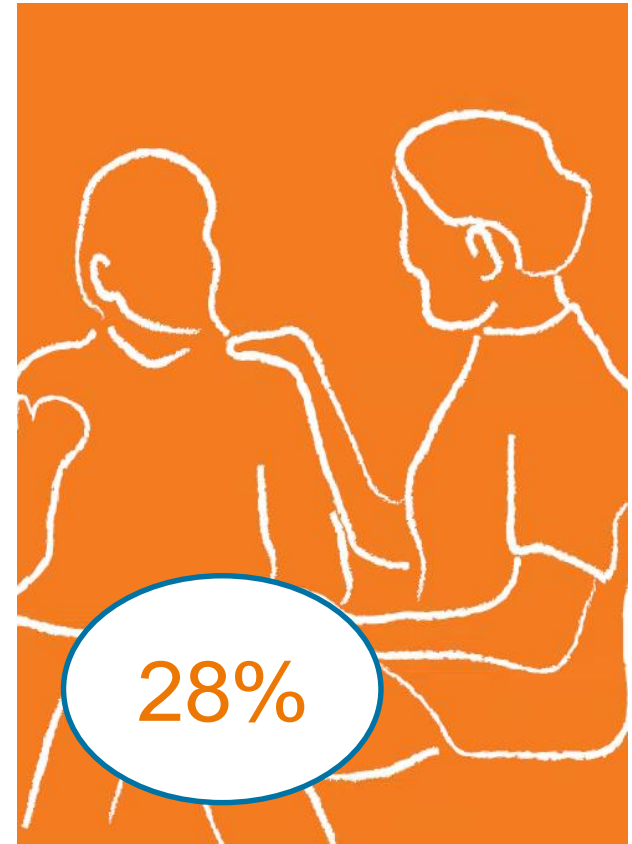
Targeted Action 4: Ensuring Torbay remains an attractive and safe place to live and visit



- Reduction in Events budget (Saving of £164k)
- Reduction in highways maintenance, street lighting and playground maintenance (Savings of £320k, £25k and £7k respectively)
- Seek external support for illuminations and UNESCO Geopark (Additional income of £30k and £10k respectively)
- Reduction in Natural Environment budget and Coast and Countryside Trust fee (Savings of £125k and £45k respectively)
- New beach huts (Additional income of £20k)
- Charging for some Environmental Health services (Additional income of £25k)

Targeted Action 5: Protecting and supporting vulnerable adults

- Part of a pooled arrangement with the NHS
- £400m overall for acute hospital, community health and adults social care services
 - to achieve best outcomes for communities and reduce delays and repeat of information between social care and health
- Redesign our commissioning teams (£113k)

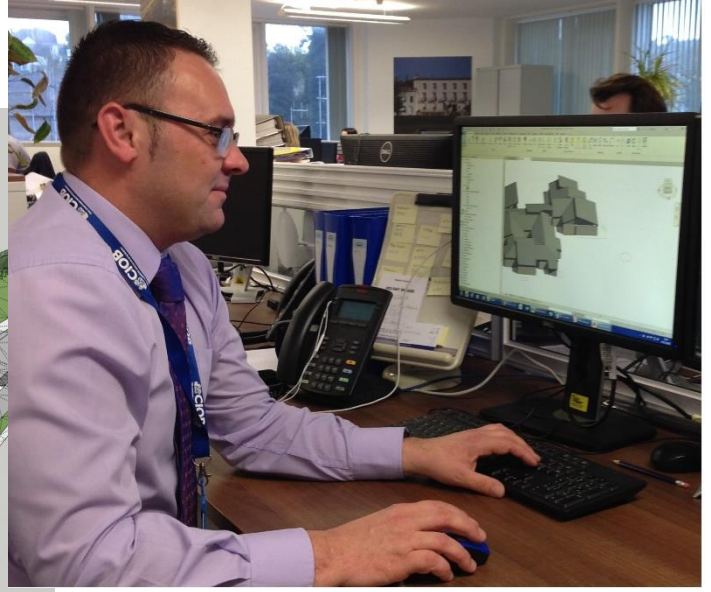
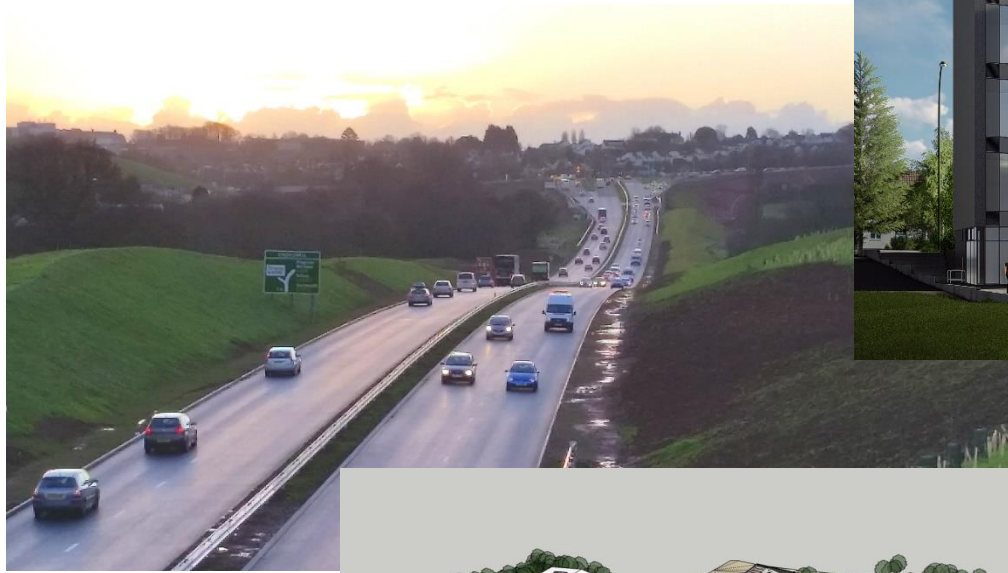


All Targeted Actions: Corporate Support

13%

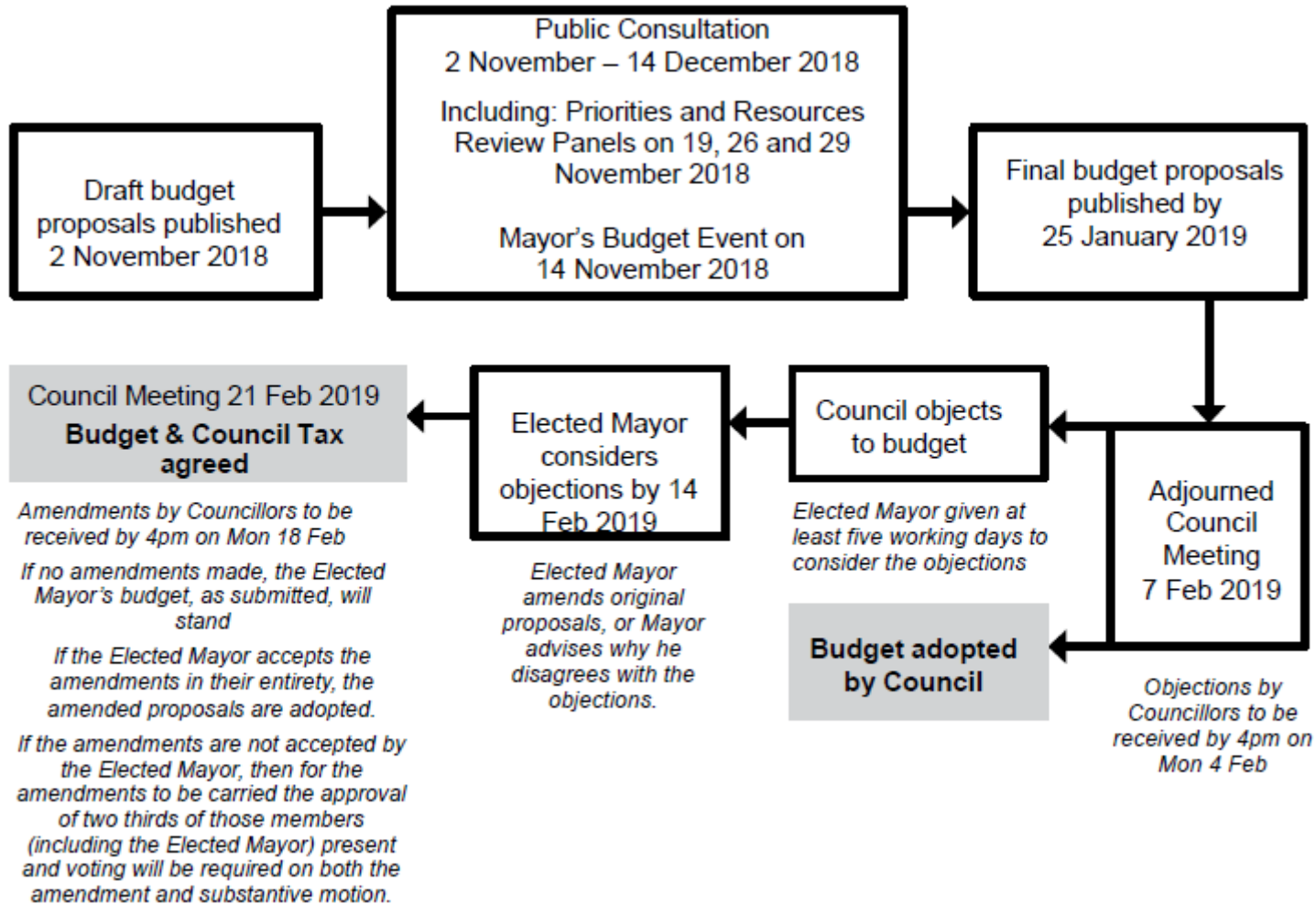
- Absolutely necessary for the delivery of front line services
- Relocation of the Registrars Service (Savings of £45k)
- Charge costs of maintaining Oldway to the Reserve (Saving to revenue budget of £143k)
- Reduction in corporate funding for apprenticeships (Saving of £212k)
- Reduce Members Allowances budget (Saving of £50k)

Capital Plan



£80 million

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

Cllr Stocks



Any questions?



Targeted Action 2: Working towards a more prosperous Torbay

Elected Mayor



Any questions?



Targeted Action 3: Promoting healthy living across Torbay

Cllr Stockman

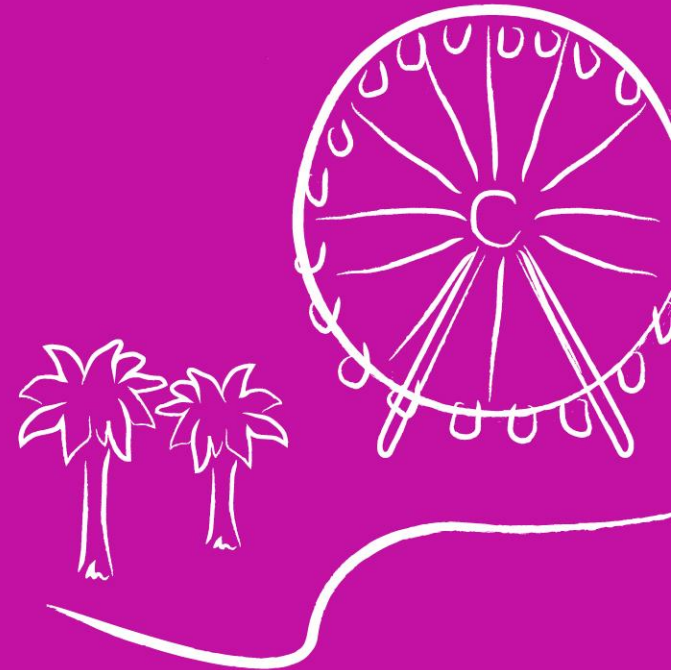


Any questions?



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

Cllrs Amil, Ellery, Excell and Mills



Any questions?

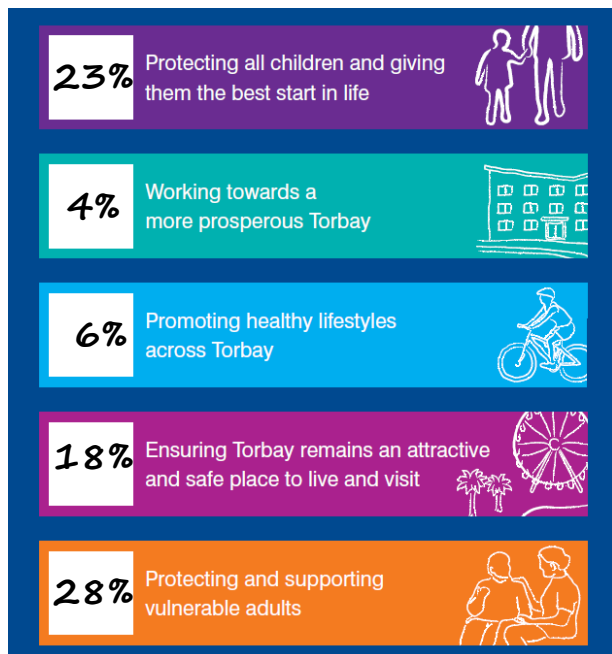


Targeted Action 5: Protecting and supporting vulnerable adults

Cllr Parrott



What's important to you and your community?



21% Corporate Services and Treasury Management

- What percentage of Council revenue spending would you allocate to each of our Targeted Actions?
- Would you be willing to see a higher percentage increase in Council Tax?

We need **your** views
on public **spending**



Take part in the council's
budget consultation
visit www.torbay.gov.uk/budget
by 14 December 2018

Not online?
Access the consultation
for free via our Connections
kiosks in libraries



Close by the Elected Mayor

Further information

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

Consultation

www.torbay.gov.uk/consultation