



BUDGET

2016/2017

Mayor's Budget Event

Redcliffe Hotel, Paignton

Monday 7 December 2015

HAVE YOUR SAY....
TOUGH DECISIONS
YOUR SERVICES

Programme

Welcome & introduction

Gordon Oliver, Mayor of Torbay

6.30 p.m.

Background and overview

Steve Parrock, Executive Director

6.35 p.m.

Proposals explained

Directors and Assistant Directors

6.50 p.m.

Question Time

The Mayor and Executive Leads
Chaired by Councillor Andy Lang

7.20 p.m.

Close

Gordon Oliver, Mayor of Torbay

7.50 p.m.



BUDGET

2016/2017

Welcome and introduction

Gordon Oliver
Mayor of Torbay

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Background and Overview

Steve Parrock
Executive Director

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Achievements



Achievements

English Riviera



GLOBAL GEOPARK



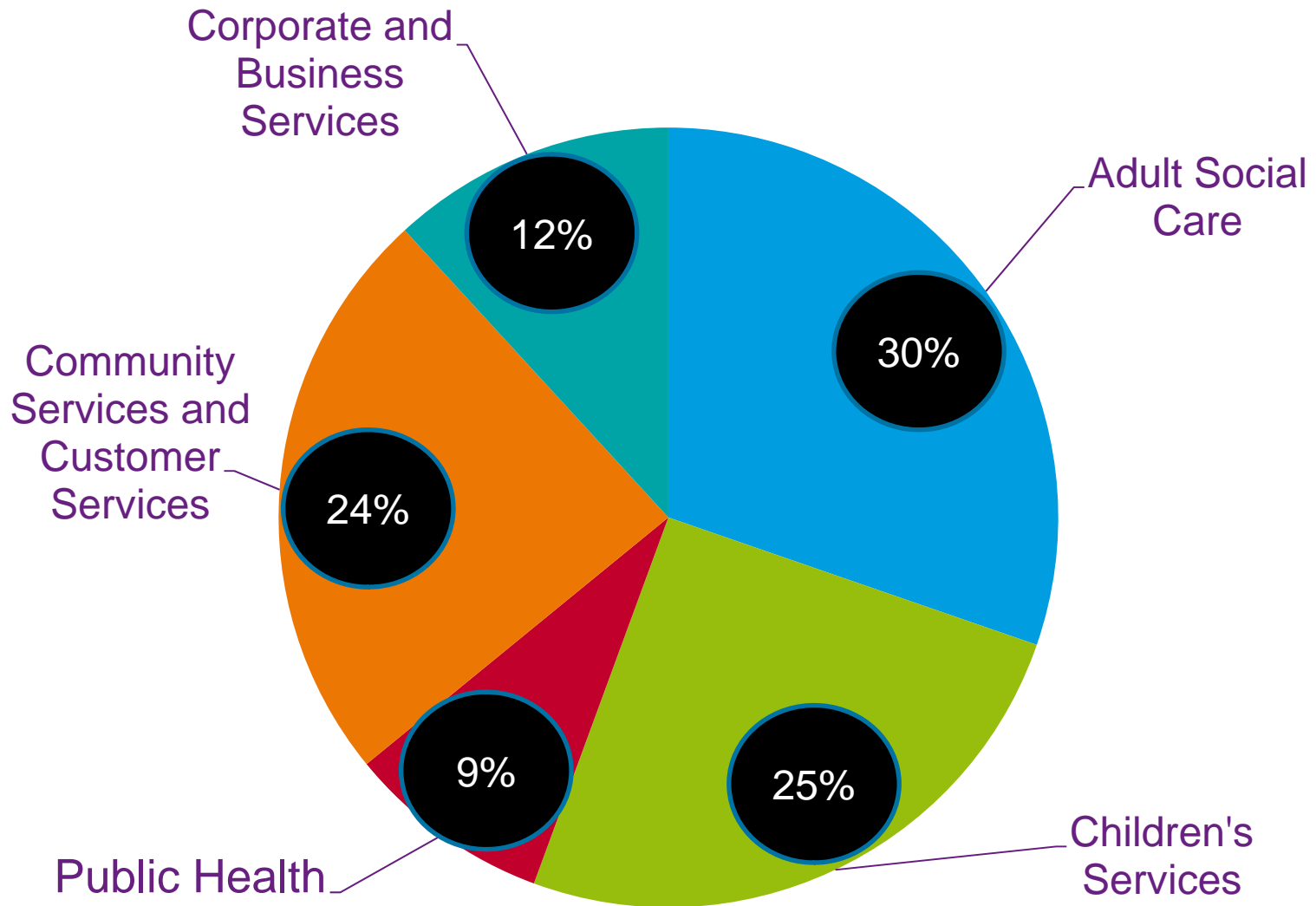
The context and the challenge

- Revenue Budget reduced by £50m over the past 5 years
- 56% real terms reduction in central government funding over 4 years - £6.1bn nationally
- Looking ahead, the required reduction is approx £31.5m over 3 years
- Estimated funding gap in 2016/2017 of £12.4m
- Flexibility to raise Council Tax by a further 2% to fund adult social care

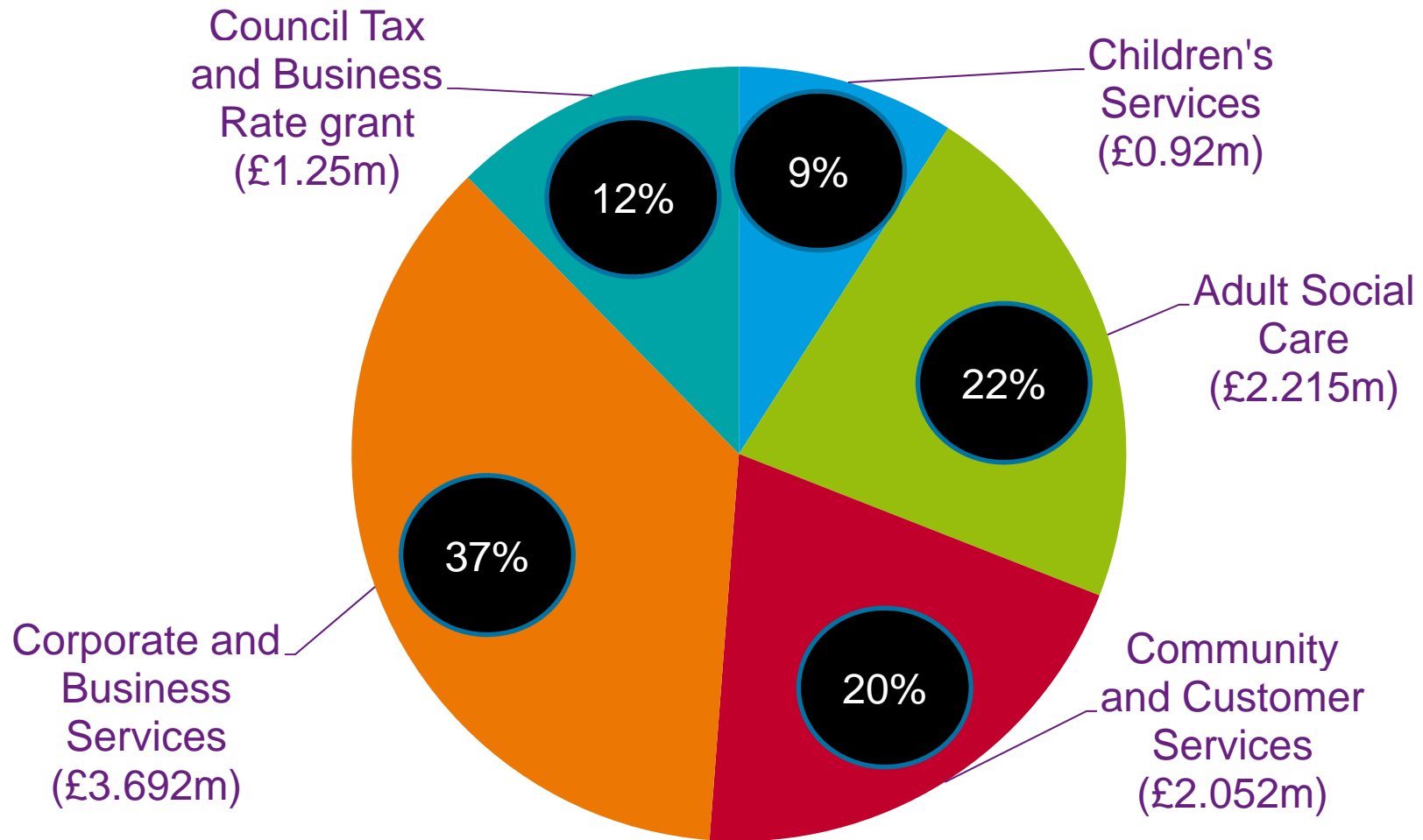
Current Council Budget

- Revenue spend: **£278 million**
 - Schools Grants £46 million
 - Housing Benefit subsidy £66 million
 - Public Health ring-fenced grant £8.1 million
 - Other grants of £8.9 million (e.g. Housing Benefit Admin Grant)
 - Service Income £39 million
 - Central Government funding and Non-Domestic Rates: £56 million
 - Council Tax: £54 million
- Capital spend: **£29 million**

Proposed Expenditure 2016/2017



Meeting the challenge



Percentage share of the overall reductions

Overarching principles

- Focus on the ambitions of the Corporate Plan:
 - A prosperous Torbay
 - A healthy Torbay
- Apply the principles of:
 - Using reducing resources to best effect
 - Reducing demand through prevention and innovation
 - Taking an integrated and joined up approach
- Taking account of the Council's statutory duties
- 1.99% increase in Council Tax
- Considering applying additional 2% increase in Council Tax for adult social care
- 3% increase in fees and charges



BUDGET

2016/2017

Proposals explained

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Proposals explained

Adult Social Care

Director – Caroline Taylor

Current Budget: £34,995,000

Budget reduction: £2,215,000

Proposal: 3% efficiency built into the contract with Torbay and South Devon NHS Foundation Trust with additional efficiencies still to be identified

The Trust will consult on any areas where there may be service change.

Proposals explained

Children's Services

Assistant Director – Jacqui Jensen

Current Budget: £28,551,000

Budget reduction: £920,000

Service continues to face significant pressures.

Majority of the savings will not have an impact on service users.

Proposals explained

Children's Centres Contract

Assistant Director – Jacqui Jensen

Proposal: Reduction of grant

Current budget: £878,000

Budget reduction: £85,000

Proposals explained

Public Health

Director – Caroline Dimond

Current Budget: £8,105,000

Budget reduction: £550,000

The Government has made a £550,000 reduction in 2015/16. 4% reduction expected in 2016/2017.

Proposals explained

Highways Management

Assistant Director – Fran Hughes

Proposal: Reduce the overall amount of funding for highways maintenance which will reduce the amount we can invest in improving roads and footways

Current budget: £2,691,000

Budget reduction: £331,000

Proposals explained

Social Fund

Assistant Director – Fran Hughes

Proposal: Reduce the Social Fund to nil (and utilise the Social Fund reserve for the next two years)

Current budget: £312,000

Budget reduction: £312,000

Proposals explained

Redesign of Community Services

Assistant Director – Fran Hughes

Proposal: Reduce the overall levels of staffing in areas including food safety, licensing, trading standards, environmental protection and conservation

Current budget: £1,774,000

Budget reduction: £292,000

Proposals explained

Connections Offices

Assistant Director – Fran Hughes

Proposal: Close Torquay and Brixham Connections offices and centralise the Connections service within the existing office in Paignton Library and Information Centre.

Current budget: £802,000

Budget reduction: £76,000

Other proposals of interest.....

Community and Customer Services

Assistant Director – Fran Hughes

- Charge academy schools for school crossing patrol services - £25,000
- Reduce the grant to Swim Torquay and Admiral Community Swimming Pools - £15,000
- Reduce the winter maintenance programme for parks and open spaces and cease sponsorship of Bay Blooms - £15,000
- Reduce the grant funding paid to Torbay Coast and Countryside Trust - £15,000
- Reduce the grant funding paid to Torquay and Brixham Museums - £10,000

Proposals explained and your views

Riviera International Centre

Assistant Director – Anne-Marie Bond

Proposal: Reduce the grant funding paid to the Riviera International Centre

Current budget: £524,000

Budget reduction: £129,000

Proposals explained and your views

Resort Services

Assistant Director – Anne-Marie Bond

Proposal: Increase beach hut charges beyond 3% and identify new income streams

Current budget: Surplus of £8,000

Increased income: £60,000



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Question Time

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Close

Gordon Oliver

Mayor of Torbay

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Next steps

- Consultation ends: 18 December 2015
- Priorities and Resources Review Panels: 9 December 2015 and 12 and 13 January 2016
- Overview and Scrutiny Board: 27 January 2016
- Mayor finalises proposals: 3 February 2016
- Meeting of the Council to consider the Mayor's proposals: 11 February 2016
- Mayor considers any amendments/objections at meeting of the Council and setting the Budget and Council Tax: 25 February 2016



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Thank you for attending

To have your say:

www.torbay.gov.uk/budget

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