

Residents And Visitor Services

Executive Head: Sue Cheriton

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Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
Engineering Services						
1. Engineering Services Increase income	23,000		None	April 2015	Internal proposal More requirements to undertake external and grant funded work with less provision of service to supporting Council Projects. Staff may be reduced if income cannot be achieved. New projects internally may be affected	353

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Public Toilets						
2. Public Toilets Commercialisation of Preston toilet block		10,000	None	April 2015	Minor proposal Commercialisation of Preston toilet block - The toilet will be offered on a long lease under competitive tender; the requirement of the lease is that toilet facilities for use by the public must be provided on a like for like basis, although the tenant can use the building for other uses such as a restaurant or water sports centre.	562

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	Income £	Budget reduction £				
Recreation and Landscape						
3. Parks and Open Spaces Reduction in maintenance (Proposal agreed by Council in Feb 2014)		20,000				563
4. Parks and Open Spaces Reduction in maintenance through ordered services		10,000	None	April 2015	Minor proposal There is the potential for public dissatisfaction from reduced maintenance of parks. When furniture/signs or other structures such as play equipment require maintenance these may be removed. Only contracted maintenance will take place	563

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Highways						
<p>5. Road Safety</p> <p>Reduce the level of road safety education delivered</p>		19,700	None	April 2015	<p>Minor Proposal</p> <p>Almost no road safety activity will be delivered in schools and within the community instead most road safety education will be delivered on-line or using national campaigns.</p> <p>Section 39 of the Road Traffic Act 1988 states that Local Authorities must in light of accidents in our area take such measures; including information, advice and training which appear to be appropriate to prevent such accidents.</p> <p>An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.</p>	561
<p>6. Highways</p> <p>Structural Maintenance elements – reducing ordered work values / reduced highway repairs through ordered works</p> <p>(Proposal agreed by Council in Feb 2014)</p>		95,000				557

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<p>7. Highways</p> <p>Structural Maintenance elements – reducing ordered work values / reduced highway repairs through ordered works</p>		60,000	None	April 2015	<p>Minor Proposal</p> <p>Reductions in replacing/upgrading roads & pavements.</p> <p>Resources will be targeted to areas of the highest risk and the Council will encourage the public to report defects on-line.</p> <p>There is the potential for public dissatisfaction as condition of highways may deteriorate over time.</p>	557
<p>8. Highways</p> <p>Structural Maintenance – reduction in staffing</p>		60,000	Associated redundancy costs and pension strain if applicable	April 2015	<p>Major Proposal</p> <p>Resources will be targeted to areas of the highest risk and the Council will encourage the public to report defects on-line. There is the potential for longer response times.</p> <p>There is the potential for public dissatisfaction as condition of highways may deteriorate over time.</p>	553
<p>9. Highways</p> <p>Street Lighting</p> <p>(Proposal agreed by Council in Feb 2014)</p>		25,000				576
<p>10. Street Lighting</p> <p>Remove defective street lighting columns as they fail</p>		60,000	TBA	April 2015	<p>Minor Proposal</p> <p>As lighting columns fail these will be removed and not replaced, unless at main roads or junctions. This is a discretionary service. Longer term there will be less street lighting across Torbay (significant impact within 5 years). Main road and junctions will be maintained as the highest priority but potentially back lanes or roads servicing small number of properties will no longer be illuminated.</p>	576

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Parking Services - including enforcement						
11. Car Parking/Enforcement		40,000	None	April 2015	<p>Internal proposal</p> <p>Following analysis of the cost of each Civil Enforcement Officer (CEO) compared to the payments generated by each officer from penalty notices issued it's clear that we will need to have agreement on at least maintaining existing CEO levels to achieve this budget figure.</p> <p>Deployment of the CEO's will be optimised to achieve compliance with the budget as a priority rather than using these staff to support other council activities such as stewarding events.</p>	802
12. Savings generated from improved appeal processes Development of IT Systems (Proposal agreed by Council in Feb 2014)		40,000				802
13. On Street Parking Income generation (Proposal agreed by Council in Feb 2014)	50,000					803

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	Income £	Budget reduction £				
14. On Street Parking Reduced Maintenance (Proposal agreed by Council in Feb 2014)		10,000				803
15. Car Park Infrastructure Reduce maintenance (Proposal agreed by Council in Feb 2014)		4,000				804

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
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Transport Co-ordination (Subsidised Transport)						
16. Removal of council funding for the existing four subsidised bus services in Torbay- Route 11 Two additional early morning journeys from The Strand Torquay		42,650		April 2015	Major proposal Risk of legal challenge in respect of the Councils duty to consider the need for public transport not otherwise met by the commercial operators with particular consideration for the elderly and disabled. As per the Transport Act 1985:- It is the duty of the County Council (Unitary Authority) to secure the provision of such passenger transport services as the council considers appropriate to meet any public transport requirement within the County which would not in its view be met apart from action taken by the Council.	570

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<p>to Teignmouth Triangle.</p> <p>Route 17/17A Four evening return journeys from Bank Lane Brixham to Halfway House and Copythorne Road.</p> <p>Route 22/22E Two early mornings and five evening return journeys between Brixham Bank Lane and Kingswear, jointly subsidised with Devon County Council.</p> <p>Route 25 Eight return journeys between Paignton and Stoke Gabriel which is jointly subsidised with Devon County Council</p>					<p>Once the public transport requirements have been identified, the Council is entitled to take into consideration the funds available and the source of the funds. However the Council must have regard to the transport needs of the elderly and disabled.</p> <p>The Council currently operates a fare car scheme that provides subsidised taxi services for the elderly and disabled.</p> <p>A needs assessment has been undertaken regarding this service.</p> <p>An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.</p> <p>It has been agreed that £7,500 transitional funding is applied for the number 25 route for 2015/16. This funding is not available to support any other route. This contract is with Devon County Council and will have to be agreed with them.</p>	
17. Removal of unallocated bus subsidy funding		38,350		April 2015	<p>Internal proposal</p> <p>No risk as funding currently unallocated</p>	570
18. Payment towards rail infrastructure		25,000		April 2015	<p>Internal proposal</p> <p>Payment ceases in 2016/17 as part of a three year agreement, however the</p>	570

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	Income £	Budget reduction £				
project terminates					saving can be achieved in 2015/16 through accrual of 2014/15 unallocated subsidies to cover these costs.	
19. Removal of Public Transport Administration and supporting costs including timetable printing		38,700	Associated redundancy costs and pension strain if applicable	April 2015	<p>Internal proposal</p> <p>Provision for continued contact with Public Transport Operators and management of the Fare Car scheme will need to be managed within the future service planning.</p> <p>Time table data now provide via web sites however resource will need to be planned to update information</p>	570

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Arts Development & Events Support						
<p>20. Arts and Events Development</p> <p>Arts – recharging staff resources as part of future grant allocation or delete vacant post</p> <p>(Proposal agreed by Council in Feb 2014)</p>	10,000					550
<p>21. Events</p> <p>Reduction in funding to external organisations</p>		20,000	None	April 2015	<p>Minor proposal</p> <p>This funding is provided for varying events each year depending on current projects, these may range from Maritime events, through Cycling to Arts and Musical Festivals. Each event proposed is assessed for the economic and cultural benefits it may bring to Torbay.</p>	551

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	Income £	Budget reduction £				
<p>22. Arts and Events Development</p> <p>Children’s Week Festival</p>		13,900	None	April 2015	<p>Major proposal</p> <p>This festival is a regular feature that takes place in August each year and attracts residents and visitors. This is supported by external funding and costs £25k on average – 14k of which is currently received from the Council.</p> <p>There may be some public concern on the loss of the festival. This will impact on voluntary sector providers</p> <p>There is the potential that if alternative funding cannot be identified the event is unlikely to continue.</p> <p>An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.</p>	551

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	Income £	Budget reduction £				
Museums (Including Torre Abbey and Archives)						
<p>23. Torre Abbey</p> <p>Increase income and reducing subsidy</p> <p>(Proposal agreed by Council in Feb 2014)</p>	20,000	30,000				560

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	Income £	Budget reduction £				
<p>24. Museums Grants</p> <p>Savings generated through Future Museums Project</p> <p>(Proposal agreed by Council in Feb 2014)</p>		20,000				560
<p>25. Museums Grants</p> <p>Further reduction in Museum Grants</p>		20,000	None	April 2015	<p>Major proposal</p> <p>This would mean in 2015/16 museum would lose approx 40% of their budgets.</p> <p>There is the potential risk that if savings cannot be achieved from the Future Museum Project savings may need to be identified elsewhere within this service.</p> <p>An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.</p> <p>It is agreed that £30,000 transitional funding is applied in 2015/16 (pro rata for Brixham & Torquay Museums) to enable the Future Museum Project to be completed which will hopefully provide a sustainable future model to assist the management of all the museums in Torbay.</p>	560
<p>26. Archives</p> <p>Reduction to trust</p>		15,000	None	April 2015	<p>Internal Proposal</p> <p>Contract Re-negotiation with South West Heritage Trust who currently provide the archive service for £115,000 per annum</p>	560

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	Income £	Budget reduction £				
Theatres and Public Entertainment						
<p>27. Palace Theatre</p> <p>Increase income and explore opportunities for alternative delivery with nil subsidy</p> <p>(Proposal agreed by Council in Feb 2014)</p>		22,000				566

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	Income £	Budget reduction £				
Sports Development						
<p>28. Sports Development</p> <p>Future State Project (FSP) transfer of sports booking and league support to TOR2 or alternative provider</p> <p>(Proposal agreed by Council in Feb 2014)</p>		25,000				565
<p>29. Acorn Centre Grant</p> <p>Reduction in funding</p> <p>Further to the agreement made at Council in February 2014 to cease the grant to the Acorn centre it is now proposed that a grant of £5,000 per annum is made to the centre.</p>		45,300	None	April 2015	<p>Internal Proposal</p> <p>This proposal will support the Acorn Centre in unlocking funding sources from other partners</p>	565

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<p>30. Natural Environment and Sports Facilities</p> <p>Parks and open spaces – part of Future State Project (FSP)</p> <p>Transfer to clubs of repairs to parks and cyclical maintenance.</p> <p>(Proposal agreed by Council in Feb 2014)</p>		40,000				563
<p>31. Natural Environment and Sports Facilities</p> <p>Sports Pitches – reduce ordered services and stop improvement programmes</p>		17,000	None	April 2015	<p>Minor Proposal</p> <p>There will be reduced ability to support improvement projects.</p> <p>Savings will impact on contractors of ordered services e.g. no repairs to fences, replacement of signs or boundary hedges cut.</p> <p>Sports Pitches may not have improvements implemented.</p>	563

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Corporate Security & CCTV						
32. Corporate Security/CCTV Automated monitoring only (this would be added to the below estimated income as a full reduction in staffing)		74,000	Associated redundancy costs and pension strain if applicable	April 2015	Major Proposal This reduction would change the operation of the CCTV unit – reducing it to an automated monitored service. This may reduce the range of targeted approaches to support police activity. Total saving would be £194,000 net of income which would be lost An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results. It is agreed that £25,000 transitional funding is to be applied whilst options are explored for future delivery	552
33. Corporate Security/CCTV Income development (Proposal agreed by Council in Feb 2014)	120,000					552

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	Income £	Budget reduction £				
Management, Support, Contract Management & Chairman's Budget						
34. Environment Commissioner Reduced project work on new initiatives		23,000	None	April 2015	Internal Proposal Reduced project work on new initiatives	554
35. Reduction in staffing Reductions within Residents and Visitor Services		141,850	Associated redundancy costs and pension strain if applicable	April 2015	Minor Proposal less functions would be delivered across the service Less capacity to deliver new initiatives and projects.	564
36. TCCT Reduction in grant over two years to Torbay Coast and Countryside Trust (TCCT) (Proposal agreed by Council in Feb 2014)		50,000				580

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<p>37. ERTC</p> <p>Reduction in grant over two years to the English Riviera Tourism Company (ERTC)</p> <p>(Proposal agreed by Council in Feb 2014)</p>		85,000				569
<p>38. ERTC</p> <p>Reduce subsidy to the ERTC</p>		165,000		April 2015	<p>This saving is to reduce the grant funding to the ERTC leaving a grant of £250,000 in 2015/16. (This proposal takes account of a previously agreed reduction of £85,000 - This was agreed at the Council meeting held in February 2014.)</p> <p>There is the potential risk that this will result in destination marketing and the delivery of the visitor service information being reduced as a result of this reduction.</p> <p>It is agreed that £100,000 of transitional funding is applied in 2015/16 for one year only (this is in addition to the grant of £250,000).</p>	569
<p>39. TOR2 Reductions</p> <p>Client reductions (FSP) Savings generated from efficiencies in monitoring TOR2 contract</p> <p>(Proposal agreed by Council in Feb 2014)</p>		29,500				556

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Libraries (Including Library Resources Fund)						
40. Reduction in the Library relief staffing budget		7,500	Associated redundancy costs and pension strain if applicable	April 2015	Internal Proposal Increased pressure in trying to maintain adequate staffing levels in the event of planned, unplanned or long term absences in frontline departments. There is the potential that as a result of the reduction in relief staff this may result in unscheduled closures.	558
41. Loss of post of Inclusion Services Coordinator (0.51 fte) within Library services		11,900	Associated redundancy costs and pension strain if applicable	April 2015	Minor Proposal Loss of role for disadvantaged groups including elderly and disabled. Cessation of Blind Club at Torquay library, and of Prime Time Group (for age 55+) at Paignton Library. Remaining member of staff in this section will transfer to Bibliographical Services team, together with responsibility for RNIB subscription service for Visually Impaired Persons and residential home service. An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.	558

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42. Staffing changes within Library services.		93,150	Associated redundancy costs and pension strain if applicable	April 2015	<p>Internal Proposal</p> <p>This will mean fewer functions can be delivered across the service</p> <p>Limited capacity to support the delivery of new initiatives and projects in line with national drivers such as ‘national offers’.</p> <p>Current range of services, in line with current expectations of a modern library service, and overall service, will continue to be supported, albeit on a reduced basis.</p>	558
43. Reduction in managerial and Supervisory roles at Paignton Library and Information Centre		5,500	Associated redundancy costs and pension strain if applicable	April 2015	<p>Internal Proposal</p> <p>Reduction in line with removal of the mobile library service, formerly managed by staff at Paignton Library and Information Centre (PLAIC), in 2014.</p>	558
44. Alignment of staffing structure at Torquay Library		4,500		April 2015	<p>Internal Proposal</p> <p>Vacancy management</p>	558

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45. Reduction in Library resources fund		67,850		April 2015	<p>Major Proposal</p> <p>Resources fund reductions will mean that fewer books, DVDs, CDs, spoken word materials and online resources will be purchased.</p> <p>An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.</p>	559
46. General efficiency savings within Libraries		2,100		April 2015	<p>Internal Proposal</p>	558