

Priorities and Resources Review Panel 2019/20

Members

Councillors Barnby, Bent, Bye, Darling (S), Lewis (C), Long, Morey and Sykes

(Contact Kate Spencer on t: 01803 207014 or e: scrutiny@torbay.gov.uk)

Monday, 26 November 2018 at 9.30 am
to be held in the **Meadfoot Room, Town Hall, Castle Circus, Torquay, TQ1 3DR**

Agenda

1. Public Representations

To hear from any member of the public or organisation who wishes to make representations about the Elected Mayor's proposed budget in respect of Children's Services, Adult Services and Housing and Public Health.

(15 minutes maximum)

2. Highways

To consider the impacts of the Elected Mayor's proposals for the Highways budget.

(Pages 3 - 4)

Invitees: Elected Mayor, Executive Lead for Community Services, Assistant Director – Business Services

3. Parks, Natural Environment and Sports Pitches

To consider the impacts of the Elected Mayor's proposals in relation to parks, natural environment and sports pitches.

(Pages 5 - 9)

Invitees: The Elected Mayor, Executive Leads for Community Services and Environment, Assistant Director – Business Services

4. Torbay Coast and Countryside Trust

To consider the impact of the Elected Mayor's proposals in relation to the Torbay Coast and Countryside Trust.

(Pages 10 - 11)

Invitees: Elected Mayor, Executive Leads for Community Services and the Environment, Assistant Director – Business Services

Highways

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Section 38 Income £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
556	Highways - Cyclical Maintenance	7	259	87	897	0	0	1,243	0	0	0	0	0	1,243
553	Highways - Network Co-ordination	10.6	389	0	166	0	0	555	-285	0	0	0	-285	270
555	Highways - Rechargeable Works	0	0	72	0	0	0	72	-131	0	0	-150	-281	-209
557	Highways - Roads	0	0	0	396	0	0	396	-182	0	0	0	-182	214
579	Highways - Structures	0	0	2	35	0	0	37	0	0	0	0	0	37
561	Highways - Winter Maintenance	0	0	0	140	0	0	140	0	0	0	0	0	140
561	Road Safety & School Crossing Patrols	4.6	78	0	3	0	0	81	-79	0	0	0	-79	2
568	Seafront Illuminations	0	0	52	47	0	0	99	-30	0	0	0	-30	69
576	Street Lighting		0	386	474	132	0	992	0	0	0	0	0	992
570	Transport Co-Ordination		29	0	11	0	0	40	-17	-24	0	0	-41	-17
	Service Total	22.2	755	599	2,169	132	0	3,655	-724	-24	0	-150	-898	2,757

Extract from:

**Proposals for service change, income generation and efficiencies
Place**

Responsible Officer: Kevin Mowat

Executive Lead: Councillors Excell

	2018/2019 Budget £000	2019/2020 Proposed Reduction £000	Anticipated Outcomes	Associated Risks
Highways	2,100 (Repairs and maintenance)	320	Seek a reduction of the available highways budget, which is not currently subject to fixed expenditure.	The Highways maintenance budget is only sufficient to cover reactive repairs and, due to the reduction in investment into planned maintenance over previous years, these reactive costs are increasing year-on-year. A reduction to the highways budget of this size will potentially leave insufficient revenue funding to carry out the level of reactive repairs expected as the condition of the highway network continues to deteriorate. In addition, there is a potential impact on future grant funding.

Culture, Events and Sport

ID	Service	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Torbay Leisure Centre	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
550	Arts Development	0	0	0	6	0	0	6	-12	0	0	0	-12	-6
551	Events	4.3	140	3	40	0	0	183	-83	0	0	0	-83	100
577	Music Hub		72	0	118	0	0	190	-182	0	0	0	-182	8
565	Sport	4.21	149	45	104	0	0	298	-203	-25	-40	0	-268	30
566	Theatres & Public Entertainment	0	0	0	80	0	0	80	-11	0	0	0	-11	69
560	Torre Abbey inc Museums	7.41	250	5	257	0	0	512	-275	0	0	0	-275	237
	Service Total	15.92	611	53	605	0	0	1,269	-766	-25	-40	0	-831	438

Waste, Cleansing and Natural Environment

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	PFI £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	PFI Credits £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
563	Recreation and Landscape	9.5	211	812	892	21	0	1,936	-509	0	0	0	-509	1,427
572	Street Cleansing	0	0	0	1,983	0	0	1,983	0	0	0	0	0	1,983
573	Waste Collection		42	0	4,940	0	0	4,982	-40	0	-35	0	-75	4,907
574	Waste Disposal	0	4	9	5,053	137	1,231	6,434	-3	-1,201	0	-137	-1,341	5,093
Service Total		9.5	257	821	12,868	158	1,231	15,335	-552	-1,201	-35	-137	-1,925	13,410

Extract from:

**Proposals for service change, income generation and efficiencies
Place**

Responsible Officer: Kevin Mowat

Executive Leads: Councillors Ellery and Excell

	2018/2019 Budget £000	2019/2020 Proposed Reduction £000	Anticipated Outcomes	Associated Risks
Playgrounds	74	7	A reduction in reactive maintenance linked to routine inspections.	When the budget is exhausted any faulty equipment will need to be decommissioned until alternative funding can be identified. Playgrounds in Torbay are a valuable resource in ensuring that children are physically active.
Natural Environment	1,574	125	Savings from a range of contracts associated with natural environment services and deletion of vacant Natural Environment Officer post.	Grass might only be cut three times per year and seasonal bedding plants might be impacted in certain areas.

Recreation & Parks Fees and Charges

Outdoor Sport http://www.torbay.gov.uk/leisure-sports-and-community/sports/sports-facilities/	£ Current 2018/19 Inc VAT	£ Proposed 2019/20 Inc VAT
Soccer, Rugby, Hockey Per Match		
Seniors: including showers/changing	61.80	62.50
Juniors (15 and under): including showers/changing	23.70	24.00
Seniors: excluding showers/changing	29.60	30.00
Juniors (15 and under): excluding showers/changing	14.85	15.00
Football League Clubs Only League and Cup fixtures Season Fee (including showers/changing)		
Saturday Clubs – Senior	802.90	811.00
18 games – additional games pro rata	45.30	46.00
15 games	669.00	675.50
12 games	536.00	541.50
Sunday Clubs – Senior	536.00	541.50
12 games – additional games pro rata	45.30	45.75
All Junior Teams		
Under 8's: - 12 games	67.50	69.00
Under 8's: Additional games pro rata	6.70	7.00
Under 9's & 10's: - 12 games	90.00	91.00
Under 9's: Additional games pro rata	8.75	9.00
Under 11's: – 12 games	111.75	113.00
Under 11's: Additional games pro rata	9.80	10.00
Under 12's: – 12 games	130.80	132.00
Under 12's: Additional games pro rata	11.85	12.00
Under 13's & 14's: games – 12 games	156.60	159.00
Under 13's: Additional games pro rata	12.90	13.00
Under 18's: – 12 games	179.25	181.00
Under 18's: Additional games pro rata	14.40	15.00
Hire of Pitch (Per Pitch)		
Seniors: per day	150.90	152.50
Juniors: per day	100.95	102.00
Mini: per day	45.30	45.75
Hire of Changing Rm: per day	45.30	45.75
Training Sessions		
Use of field (Not Pitch) per session	14.95	15.00
Showers/changing facilities per session	34.65	35.00

Outdoor Sport <i>Continued</i> http://www.torbay.gov.uk/leisure-sports-and-community/sports/sports-facilities/	£ Current 2018/19 Inc VAT	£ Proposed 2019/20 Inc VAT
Schools		
Schools Sports Day: No marking or changing rooms	14.95	15.00
Schools Sports Day: With Changing rooms	34.65	35.00
Cricket Seniors		
All day Saturday or Sunday matches	87.55	88.50
Afternoon or evening matches: Excluding Saturday and Sunday	62.30	63.00
Cricket Juniors		
Under 18's: All day Saturday/Sunday matches	51.50	52.00
Under 14's: All day Saturday/Sunday matches	39.65	40.00
Afternoon or evening matches		
Under 18's: Excluding Saturday and Sunday	36.60	37.00
Under 14's: Excluding Saturday and Sunday	28.35	29.00
Athletics Training Session		
Torre Valley North, including marked track	50.50	51.00

Management, Support and Commissioning

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
571	Chairman of the Council	0	5	0	17	0	0	22	0	0	0	0	0	22
564	Management (JOT) & Administration	4.1	208	0	40	0	0	248	-20	0	0	-10	-30	218
303	Operational Support & Admin	16.1	363	0	38	0	0	401	0	0	0	0	0	401
412	Riviera International Centre	0	0	0	350	0	0	350	0	0	0	0	0	350
580	Torbay Coast and Countryside Trust	0	0	0	150	0	0	150	0	0	0	0	0	150
Service Total		20.2	576	0	595	0	0	1,171	-20	0	0	-10	-30	1,141

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	2018/2019 Budget £000	2019/2020 Proposed Reduction £000	Anticipated Outcomes	Associated Risks
Torbay Coast and Countryside Trust	191	45	Seek to re-negotiate the management fee paid to the Torbay Coast and Countryside Trust	TCCT may not be able to agree such savings and may hand back land to the Council to manage.