

Priorities and Resources 2016/2017 Review Panel

Members

Councillors Barnby, Bent, Bye, Darling (S), Lewis, Stockman, Stocks, Tolchard and Tyerman

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

Wednesday, 9 December 2015 at 9.30 am
to be held in the **Meadfoot Room, Town Hall, Castle Circus,**
Torquay, TQ1 3DR

Agenda

- 1. Community Services** (Pages 2 - 4)

To understand the rationale behind the proposals for the revenue budget for community services including the proposals for service change, income generation and savings.

(Please see pages 43 to 116 in the Draft Revenue Budget Digest available at <http://www.torbay.gov.uk/draftrevenuebudgetdigest.pdf>)

For ease of reference, attached is a duplicate of the proposed budget and savings together with some areas of questioning already identified by the Panel.
- 2. Customer Services** (Page 5)

To understand the rationale behind the proposals for the revenue budget for corporate services (incorporating assets and regeneration) including the proposals for service change, income generation and savings.

(Please see pages 117 to 134 in the Draft Revenue Budget Digest available at <http://www.torbay.gov.uk/draftrevenuebudgetdigest.pdf>)

For ease of reference, attached is a duplicate of the proposed budget and savings together with some areas of questioning already identified by the Panel.

Community Services

Digest Ref	Service	Current FTE	2016/2017			Proposal	Saving	Areas of Questioning
			Total Expenditure	Total Income	Net Expenditure			
300	Bereavement Services	0	0	-690	-690			
303	Community Safety Management	10.7	267	-47	220			
650	Building Control	7.72	358	-334	24			
302	Community Protection	15.5	689	-153	536			
306	Private Sector Housing Standards	6.52	347	-119	228			
651	Concessionary Fares	0	4,369	0	4,369	3.3 Estimated position in 2016/2017 linked to inflation rates	-25	What are the options for reducing this figure?
550	Arts Development	0	32	-10	22			
582	Conservation and Design	2.8	85	-10	75			
551	Events	1.3	151	-101	50			We have underwritten the GeoConference in 2016 by £100k, where is this factored in?
577	Music Hub	1.5	143	-142	1			
565	Sport	4.6	575	-329	246	3.4 Increased income and reduction in grant to Swim Torquay and Admiral in Brixham	-25	As the income is not covering the expenditure, please explain the rationale for this expenditure. What are the costs of the velodrome within this budget heading? How is the velodrome performing against its Business Case? How is the Business Case being monitored? When does the Torbay Leisure Centre contract end? What options are being considered for the future?
570	Transport Co-ordination	1.5	54	-47	7			
552	Corporate Security	8.43	389	-174	215			What effect did the transitional funding of £25,000 have on this service? How have plans progressed for an alternative model of service delivery? The Board were told in January 2015 that an options appraisal for the future of the service would be available in the summer – has that been completed? Is it available for review?
304	Food Safety, Health and Safety, Licensing and Trading Standards	20.32	832	-533	299			
310	Health and Safety and Resilience	4	173	-18	155			
415	Green Travel Plan	0	59	-59	0			
556	Highways – Cyclical Maintenance	8	1,003	-25	978	3.5 Reduce overall amount of funding for highways maintenance	-331	
553	Highways – Network Co-ordination	11.5	769	-224	545			What is the role of this team? How does it fit with the delivery of the service by TOR2?
555	Highways – Rechargeable Works	0	72	-217	-145			
557	Highways – Roads	0	854	-174	680			
579	Highways - Structures	0	69	0	69			
581	Highways – Winter Maintenance	0	141	0	141			

Digest Ref	Service	Current FTE	2016/2017			Proposal	Saving	Areas of Questioning
			Total Expenditure	Total Income	Net Expenditure			
561	Road Safety and School Crossing Patrols	6	66	-46	20	3.6 Increase income by charging academy school crossing patrols at full cost recovery	-25	
568	Seafront Illuminations	0	106	0	106			
576	Street Lighting	0	1,085	0	1,085			
308	Housing Options	13	374	0	374			
311	Licensed Accommodation	0	332	-239	93			
314	Mediation and Housing Partnership	0	6	0	6			
313	Prevention Fund	0	45	0	45			
312	Rent Deposit Guarantee and Bond	0	11	0	11			
309	Temporary Accommodation	0	123	0	123			
571	Chairman of the Council	0	21	0	21			
564	Management and Admin Support	10.8	508	0	508	3.7 Net savings of deletion of vacant senior management posts	-160	What is covered within this area?
580	Torbay Coast and Countryside Trust	0	170	0	170	3.8 Reduction in grant	-15	What Value for Money does the Council get from Torbay Coast and Countryside Trust?
560	Museum Services (inc Torre Abbey)	6.19	413	-224	189	3.10 Reduction in grant to Torquay and Brixham Museums	-10	What effect did the transitional funding of £30,000 have on this service? How have plans progressed for Torquay and Brixham Museums to be self-financing? How is Torre Abbey performing against its Business Case/Plan? What is being done to increase income at Torre Abbey?
566	Theatres and Public Entertainment	4	262	-238	24			
563	Public Toilets ¹	0	655	-21	634			If premises costs (electricity, water, NNDR) are not included in this figure – what is provided within this figure? How can costs be reduced?
563	Recreation and Landscape	10.5	1,977	-374	1,603	3.11 Reduction in winter maintenance programme and ceasing to commission Bay Blooms	-15	How will this service be reviewed to ensure that it is cost effective? How much of this budget is in the control of the Council and how much is tied up with contractual arrangements? Most of this service is delivered by TOR2? Why does there appear to be a “high” number of staff within this service?
307	Safer Communities	4	142	0	142			
572	Cleansing	0	1,798	0	1,798			What are the plans for the review of the waste and cleansing service? What are the options for reducing the net expenditure of this service significantly?
573	Waste Collection	0	4,035	-45	3,990			
574	Waste Disposal	0	6,188	-1,351	4,837			

¹ See also Line 358 within Corporate Services for premises costs

Additional Areas of Questioning:

TOR2 – What services do they provide? What are the associated costs (against each budget line)? It appears that there are 32.8 FTE involved in work undertaken by TOR2 – what is the justification for this?

There are a number of budget lines identified as having “Contributions from Reserves” – what is the reasoning behind each of these:

Line 303 (Page 50) – Community Safety Management (£18,000)

Line 302 (Page 52) – Community Protection (£9,000)

Line 306 (Page 52) – Private Sector Housing Standards (£46,000)

Line 552 (Page 56) – Corporate Security (£25,000)

See also:

Proposal 3.1

Reduction of £292k through reduction in staffing within a range of services including:

- Food Safety
- Licensing
- Trading Standards
- Private Sector Housing Standards
- Environmental and Community Protection
- Administration and Finance
- Conservation and Design

Proposal 3.2

Reduction of £227k though inflation costs for 2015/2016 and 2016/2017 being lower than predicted

Proposal 3.9 – To be considered at the meeting looking at Business Services

Reduction of £250k to cease funding of the English Riviera Tourism Company subject to a Yes vote for the proposed Torbay Retail and Tourism Business Improvement District

Customer Services

Digest Ref	Service	Current FTE	2016/2017			Proposal	Saving	Areas of Questioning
			Total Expenditure	Total Income	Net Expenditure			
500	Customer Services	38	766	-32	734	4.2 Review of the service	-76	In the Mayor’s budget report in February, he accepted that further would was required in preparing a detailed business case setting out the financial and non-financial benefits of transforming the Connections Service. Can that Business Case now be shared?
502	Information Technology	35	2,284	-486	1798	4.3 Reduce infrastructure costs	-10	
						4.4 Service change and a reduction in non-pay expenditure	-25	
						4.5 External income via an ICT support contract	-25	
504	Voice Network	0	108	-2	106			
403	Exchequer and Benefits	51.8	1,439	-1,088	351	4.6 Redesign of Customer Services and Revenue and Benefits teams to streamline provision	-153	
409	Local Tax Collection	0	227	-501	-274			
413	Social Fund	0	394	-300	94	4.7 Reduce the Social Fund base to nil with the reserve of £600k being used to fund the service for a further two years	-312	
406	Housing Benefits	0	66,144	-66,310	-166			
501	Post Room	5	155	-49	106			
503	Printing Services	8.5	639	-639	0	4.8 Generate additional profit	-25	
558	Library Services – Operational	35.6	949	-76	873	4.9 Service change and a reduction in non-pay expenditure	-50	Previous reports from the Priorities and Resources Review Panel have talked about there being a “window of opportunity to find different funding solutions” for the library service. In January 2015, the Panel recommended that a strategy for the future of the library service should be developed taking account of current and expected future usage and service delivery models. The Mayor agreed with this recommendation and said the he would be asking officers to develop a strategy which would be used to inform the 2016/2017 budget. What is the strategy for the future of libraries and how has that informed this proposal?
559	Library Services – Resources Fund	0	105	0	105			