

Updated Savings Proposals October 2014:

Residents and Visitor Services:

| Proposals – Outline | Savings for 2015/16 | | Implementation Cost <i>Include brief outline + year incurred</i> | Delivery <i>When will this proposal realise income / savings</i> | Risks / impact of proposals <ul style="list-style-type: none"> • <i>Potential risks</i> • <i>Impact on community</i> • <i>Knock on impact to other agencies</i> • <i>If statutory service please state relevant legislation section and Act together with any statutory guidance issued.</i> | Type of decision | | |
|--|---------------------|--------------------------------|--|---|--|------------------|-------|-------|
| | Income £ 000's | Budget reduction £ 000's | | | | Internal | Minor | Major |
| <p>Churston Library Removal of Churston library from Torbay Council's library service provision. Churston library could be</p> <ul style="list-style-type: none"> • handed over to the community for future delivery as part of redevelopment of the existing library and adjoining site • Handed over to the community for future delivery from existing site • Closed <p>It is proposed that this savings proposal is withdrawn and £105,000 is reinstated back into the base budget for Churston Library.</p> | | 105,000 | <p>Associated redundancy costs and pension strain if applicable</p> <p>Project costs – capital and staffing</p> <p>Support for community in setting up for service delivery.</p> | April 2015 | <p>It is proposed that this savings proposal is withdrawn and £105,000 is reinstated back into the base budget for Churston Library.</p> | | | X |

| Proposals – Outline | Savings for 2015/16 | | Implementation Cost <i>Include brief outline + year incurred</i> | Delivery <i>When will this proposal realise income / savings</i> | Risks / impact of proposals <ul style="list-style-type: none"> • <i>Potential risks</i> • <i>Impact on community</i> • <i>Knock on impact to other agencies</i> • <i>If statutory service please state relevant legislation section and Act together with any statutory guidance issued.</i> | Type of decision | | |
|--|-----------------------|---------------------------------|--|---|---|------------------|-------|-------|
| | Income £ 000's | Budget reduction £ 000's | | | | Internal | Minor | Major |
| ERTC Reduce subsidy to the ERTC | | 165,000 | | April 2015 | <p>This proposal 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 also proposed 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> | | | X |

| Proposals - Outline | Savings for 2014/15 and 2015/16 | | Implementation Cost <i>Include brief outline + year incurred</i> | Delivery <i>When will this proposal realise income / savings</i> | Risks / impact of proposals <ul style="list-style-type: none"> ▪ Potential risks ▪ Impact on community ▪ Knock on impact to other agencies ▪ If statutory service please state relevant legislation section and Act together with any statutory guidance issued. | Type of decision | | |
|--|---------------------------------|---------------------------------|--|---|---|------------------|-------|-------|
| | Income £ 000's | Budget reduction £ 000's | | | | Internal | Minor | Major |
| <p>One centralised Connections office:</p> <p>Close Brixham and Torquay Connections Offices and centralise the "Connections" service in Paignton Library And Information Centre (PLAIC)</p> | | 2015/16 £102k | There will be additional costs associated with this proposal (to be researched). | 01/04/2015 2015/16 | <ul style="list-style-type: none"> ▪ The location within PLAIC needs to be able to accommodate a significant increase in footfall ▪ Age UK would no longer be able to use the meeting room in Torquay Connections and would have to make alternative arrangements ▪ There is a need to ensure that the Main Reception at Torquay Town Hall does not become a face to face enquiry point ▪ Customers that currently use Brixham & Torquay Connections would either have to travel to Paignton or make use of the alternative facilities. ▪ Appointments may have to continue to be facilitated in Torquay due to meeting room space & staff travel costs to PLAIC <p>Proposed Amendment October 2014: it is proposed that £102,000 of transitional funding is applied in 2015/16 to enable further work to be undertaken to review the Connections operating model and having a centralised office</p> | | | X |