

**Community Safety**

**Director:** Steve Parrock  
**Executive Head:** Fran Hughes  
**Executive Lead:** Cllr Robert Excel

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Commercial Regulation, Food Safety, Health and Safety, Licensing &amp; Trading Standards</b>						
<b>1. Restructures across the service</b>  (Proposal agreed by Council in Feb 2014)		85,000				304 1
<b>2. Additional income generated from new legislation and increase in fees.</b>  (Proposal agreed by Council in Feb 2014)	8,000					304 20
<b>3. Revenue reductions across a range of operational budget lines.</b>  (Proposal agreed by Council in Feb 2014)		5,000				302 3

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<p><b>4. Road Safety</b></p> <p>Reduce the level of road safety education delivered</p>		19,700	None	April 2015	<p><b>Minor Proposal</b></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

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<b>Community Protection</b>						
5. Reduce the funding available for the street warden service		22,000	Nil	01/04/15	Reduced capacity of the street warden scheme. An Equality Impact Assessment has been undertaken in relation to this proposal.	302 1
6. Ceasing to provide the Street Warden Service		27,000		1/4/15	<p><b>Major Impact</b></p> <p>There are currently 5 street wardens covering some of the most deprived areas of Torbay: Hele, Watcombe, Foxhole/Queen Elizabeth Drive and Tormohun. 4 Wardens are on permanent contracts and 1 is on a fixed term contract due to end on 31<sup>st</sup> March 2015. The total cost of the programme is £135k per annum, and is funded for 14/15 by £50k from Police and Crime Commissioner (PCC) funding (non-recurrent) and £85k from Torbay Council.</p> <p>In the 15/16 budget proposals we had already identified cutting 1FTE Warden post at £22k. Following consultation it was agreed that £36,000 be added back into the service base budget. With funding available from other sources this means that the service will continue for 2015/16. Therefore the reduction is £27,000</p> <p>An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.</p>	302 1

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<b>Corporate Security &amp; CCTV</b>						
<b>7. Corporate Security/CCTV</b>  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	<b>Major Proposal</b>  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
<b>8. Corporate Security/CCTV Income development</b>  (Proposal agreed by Council in Feb 2014)	120,000					552

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<b>Housing Options</b>						
<b>9. Review of Housing Options Service</b>  (Proposal agreed by Council in Feb 2014)		70,000				308 1

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	Income £	Budget reduction £				
<b>Divisional Management and Support</b>						
<b>10. Additional crematorium income</b>  (Proposal agreed by Council in Feb 2014)	20,000					300 20
<b>11. Change of role for Executive Head to accommodate new public health responsibilities.</b>  The postholder will now work 0.4 FTE as Exec Head Community Safety and 0.6FTE Public Health. A commensurate change to how PA support is funded will also occur.	50,000			01/04/15 (earlier)	<b>Internal</b> This saving reduces the management capacity in Community Safety to the equivalent of 2 days per week. This can be accommodated with some minor changes within budget to other members of the Community Safety Team. This may have implications for other restructures.	303 20