Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Community Services									
3.1	Community Services	582 303 304 564	1,774	77.27	292	UPDATED PROPOSAL The budget reductions proposed will reduce the overall staffing and therefore capacity to deliver existing statutory services across the Community Services portfolio. The areas where budget will be reduced will include: • Food Safety • Licensing • Trading Standards • Private Sector Housing Standards • Environmental and Community Protection • Administration & Finance • Conservation & Design Due to subsequent additional income being identified, a Food Safety Post will now no longer be deleted. Equality Impact Assessment attached.	✓		
3.2	Inflation	N/A	N/A	0	227	Inflation costs for 2015/16 and 2016/17 are lower than predicted linked to the current rates of inflation. Some Council contracts are linked to these rates.			✓

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Concessionary Fares									
3.3	Concessionary Fares	651	4,336	0	25	Estimated position for 2016/17 linked to inflation rates.			✓
Culture and Sport									
3.4	Sports and Events Development	565	364	4.6	25	Increased income via Town Centre Revenue and an overall reduction in grant to Swim Torquay and Admiral Community Swimming Pools. Equality Impact Assessment attached.	✓	✓	
Highways									
3.5	Highways	556 553 579 581	2,691	19.5	331	Reduce the overall amount of funding for highways maintenance, this will reduce the amount we can invest in improving roads and associated footways etc. Capital funding will be used where possible. This will further reduce the maintenance of the highway network to a largely reactive service which will contribute to further deterioration of the highway network over time. Equality Impact Assessment attached.	✓		
3.6	Road Safety Education and School Crossing Patrols	561	45	6	25	Increase income by charging academy school crossing patrol services at full cost recovery. Equality Impact Assessment attached		✓	

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Management, Support and Commissioning									
3.7	Management and Admin Support	564	322	10.8	160	Net savings on the deletion of vacant senior management posts.			✓
~~3.8~~	~~Torbay Coast and Countryside Trust~~	~~580~~	~~183~~	~~0~~	~~15~~	~~Reduction in grant to Torbay Coast and Countryside Trust in 2016/15 by £15k.~~			~~✓~~
3.9	Tourism Marketing	569	250	0	250	UPDATED PROPOSAL The proposal is to cease the funding to the English Riviera Tourism Company (ERTC). However, Council in December 2015 agreed to provide one-off funding up to £200k to enable the ERTC to operate until December 2016. The Council will use the proposed budget of £38k for BID Levy Costs to support the co-ordination of destination marketing. Equality Impact Assessment attached.			✓

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Museums and Theatres									
3.10	Museum Services	560	95	6.19	7	UPDATED PROPOSAL A reduction in grants to the museum service in 2016/2017. Torquay Museum grant will be reduced to £37,000. In addition, transition funding of £20k will be provided to the Museum (to be held in a reserve account by the Council) until 31 March 2018, to be accessed by the Museum for match funding projects which secure the long term financial stability of the museum. Brixham Museum grant will be reduced to £13,000 (£3k more than previously proposed). In addition, transition funding of £5k will be provided to the Museum (to be held in a reserve account by the Council) until 31 March 2018, to be accessed by the Museum for match funding projects which secure the long term financial stability of the museum. Equality Impact Assessment attached.			✓

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Recreation and Landscapes									
3.11	Parks and open spaces	563	1,521	10.5	15	This will be £10k reduction in the winter maintenance programme and £5k reduction by ceasing to commission Bay Blooms. Equality Impact Assessment attached.	✓		✓
Total					**1,357**				
Total savings as published in November 2015: 1,375k Changes as a result of consultation: -18k									