

Proposals for service change, income generation and efficiencies Assets and Business Services

Responsible Officer: Kevin Mowat

Executive Leads: The Elected Mayor and Councillors Amil, Ellery, Excell, Haddock, King and Mills

	Digest Ref	Proposed Reduction 2018/2019 £000	Proposed Budget 2018/2019 £000	Anticipated Outcomes	Associated Risks
Spatial Planning	652/ 653	20	216	Savings will need to be achieved through a combination of efficiencies, structure and anticipated income generation.	Income can be volatile.
Beach Team	801	31	(178)	Additional income generation including an element of a Transformation Project which will explore beach hut fees and additional sites for beach huts.	Income can be volatile.
Tor Bay Harbour	800	128	0	This will be achieved through a combination of savings and income generation.	Any additional income may be volatile. Needs to be agreed with the Harbour Committee.
Economic regeneration and Asset Management	351	50	Regeneration 299 Asset Management 965	Reduction in funding for regeneration. The Council is using capital funding to support regeneration schemes such as Claylands, Edginswell, Town Centre Regeneration.	Any reduction in funding for regeneration will have an impact on the activities undertaken. To achieve the proposed 2019/20 saving will require a reduction in the contract fee for asset management.
UNESCO Geopark Support	564	20 10	39	It is proposed that the Council reduces its funding and seeks funding from Geopark Partners and external grants.	This can be achieved by using the remaining balance of the Geopark Conference underwrite until the end of 2019. However, thereafter new grant funding will need to be found to sustain the Council's support for the Geopark.
Events Development	551	15	30	This is the Mayor's Event budget which will reduce year on year. After 2019 there will be £15k remaining in the events budget. This funding has been used to pump prime new events in Torbay.	No immediate risk as this has been planned for. The Mayoral model ceases in 2019. The residual £15k will be required to honour commitments which may reach into 2020/21.

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Museums	560	28 0	55	<p>Reduce grant payments to Torquay and Brixham Museums to nil</p> <p>It is proposed that the current level of grant to the Museums is maintained in 2018/2019 and 2019/2020.</p>	<p>This is grant funding so can be withdrawn. However, it is likely that both Torquay Museum and Brixham Museum will face challenges in sustaining their future without this funding.</p> <p><i>Equality Impact Assessment prepared</i></p>
Grants to Swim Torquay and Admiral Swimming Pool	565	47	0	<p>The Council will provide a reserve fund which could be drawn on by both pools. This would continue to provide access to funding for the pools but would result in a revenue saving.</p>	<p>To date the pools have not drawn down the full amount of revenue funding each year. There is a risk that there will remain unknown costs to the pools and they may exhaust the allocated reserve. However, the pools need to be sustainable, and this would give sufficient time for them to seek other funding sources.</p> <p><i>Equality Impact Assessment prepared</i></p>
Highways maintenance	557	50	577	<p>Use Capital Structural Maintenance funding to carry out some of the reactive works required on the highway.</p> <p>The current Capital Structural Maintenance allocation is not 'ring fenced' and may be considered for other purposes. It is allocated to fund investment such as planned resurfacing, reconstruction and preventative maintenance. It is proposed to use some of this funding for reactive, larger patching works.</p>	<p>The highway network is already subject to under investment and any reduction to carriageway resurfacing investment will result in an increased level of deterioration to the highway network.</p>
TOTAL		351			