

Residents and Visitors

Services that will continue to be delivered

The Residents and Visitor Service have maintained all the essential services by focusing on income generation and implementing further efficiencies within the service. There will be reductions in the opening times of some services and the level of non essential works could reduce as a result of the budget proposals.

Street-scene Services:

- Highways (including highways inspection, maintenance, technical services and network management, street lighting, illuminations, subsidised bus routes, school crossing patrols, and road safety)
- Parks and Open Spaces (including tree and woodland management, streetscene wardens, sports pitches and associated facilities, children's play areas and floral displays)
- Engineering and Urban Design (including flooding, sea defences, drainage and highway/public realm infrastructure projects)
- Infrastructure Maintenance and Cleansing (including car parks, highways and public toilets)

Culture and Community Services:

- Library Services (including library services in Torquay, Paignton, Churston and Brixham and a mobile library bus service to village locations)
- Archive Services – through Devon County Council
- Theatre, Arts and Museum Services (including operational management of Torre Abbey and Palace Theatre, Arts Education and Development and support to Torquay and Brixham Museums, and Princess Theatre)
- Community, Leisure and Transport Services (including on and off-street parking, community transport, sports development and event management)
- Resort Services (including beach management and operations, and amenity attractions management)

Partnerships and Business Development:

- Parking Enforcement (including on-street and car parks)

- CCTV Operations (including 300 camera positions across Torbay)
- Security Services (including static points in Connections Offices, card entry systems and mobile security unit)
- Administration and Finance (including all of Resident and Visitor Services departments)
- Partnerships and Contract management (including management of contracts for TOR2 and the ERTC, Service Level and leasing agreements with partner organisations)

Improvements agreed and budgeted for

- Management and delivery of major highways capital projects – Tweenaway Junction, Western Corridor, Haldon and Princess Piers and Princess Promenade.
- Improvement of street scene in high profile areas
- Grant support for the community pools
- Olympic Torch Relay and other celebration events in this year attracting more visitors to the bay
- Increased tourism and marketing activity

Key Performance indicators

Achieved in 2011/12

- Top 25% of authorities for cleanliness of the streets
- Most Blue Flag and Coastal Award beaches in the country
- Most improved museum attendance in the country

2012- 13

- Delivery of major capital projects on time and on budget
- Maintaining current standards of cleanliness of our streets, parks, beaches and public toilet area.

- Improved safety in our streets, open spaces and car parking areas through monitoring and education
- Ensuring congestion on Torbay's roads does not go below the average against other authorities
- Maintaining high levels of residents and visitor satisfaction with the public service areas
- Improving the tourism offer through events and grant aided activities
- Increase participation in sport, arts and events activities by encouraging healthier lifestyles and to attract new visitors to the bay

Proposed Savings

Residents and Visitors – Phase 1

*Type of Decision

- **Internal** - i.e. efficiency / internal re-structure - Decision by Head of Paid Service
- **Minor** – Low community impact – Ratified by Mayor following consultation
- **Major** - High Community interest / scale impact / key political issue / risk of legal challenge – Mayoral consideration following 3 months consultation

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Increased Income – increase target income for parking related income streams (achievable based past years)	90	-	Additional income already being achieved (on-street and off-street) – no cost	04/2012	Volatile market as relates to demand led service could impact on income year on year	X		
Additional on-street parking areas, commercial income opportunities and service reductions for the Parking Review	415	-	Implementation cost for projects including Pay on Exit development = £339k. This will be paid back over 10 years from Prudential Borrowing allocation - £47k per annum	From 02/2012 If agreed early	Volatile market as relates to demand led service could impact on income year on year Customer resistance to pricing policy and additional on-street meters			X

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	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Re-structure of parking charges – on-street and off-street (subject to choosing Option C of the proposals)	600		Minimal implementation costs – changes to pricing structure	01/2012	Customer resistance to pricing policy			
Beach Huts - increased Income – increase charges on current charging in selected locations with waiting lists	37	-	Increase charges only in Yr 1 on those areas with waiting lists and not under development (Meadfoot and Oddicombe)	04/2012	Customer resistance to pricing policy Waiting list significantly reducing due to increases Some loss of clients who find the new			X
Increased Income – Highways (RIO – year 1)	12	-	RIO identified cost in year 1 - £38.6 k	01/2012	Legal issues regarding charging for some services Teckal Exemption issues on competition rules Decrease in demand due to charging policy Objections against change of highway to precinct – café charging Vaughan Parade	X		
Provision for income target being phased in over 2012/13	(323)							
Service variations – Community	-	20	Release of one community	04/2012	Perception of a loss of service –		X	

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	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Bus - maximise assets			transport bus no longer required – cost of disposal £3k		Increase demand may not be achievable without additional bus Negative impact on Acting Aging Strategy delivery in the future			
Service variations – English Riviera Tourism Company programmed savings – contracted agreement	-	63.5	Cost were attributed in 2010/11	04/2012	Company cannot achieve savings and still deliver the services commissioned CPI increase in budgets as contracted may outweigh value of savings	X		
Closure of Torre Abbey during phase 2 refurbishment		90	There will be costs in redundancies and pension strain payments of approx. £50k	03/2012	Pension strain payments are high Loss of expertise – implications for reopening Close down period extending Loss of income from weddings and other stream during closure	X		
Reduce additional planting – not part of cyclical service		5.5	Nil	04/2012	Impact will be longer term with replacement planting not taking place as shrubs die off etc		X	
Totals	831	179						

Summary Costs and Savings	£ 000's	
Implementation Cost 2011/12 Capital		
- Parking Review	219	£28k Pru Borrowing – annual payment 10yrs
- Pay on Exit	150	£19k Pru Borrowing – annual payment 10yrs
Implementation Cost 2011/12 Revenue		
- Highways charging policy	5	
- Torre Abbey	25	
- Community bus disposal	1	
Overall Costs 2011/12	£370	
Implementation Cost 2012/13 Capital		
Implementation Cost 2012/13 Revenue		
-		
Overall Costs - 2012/13	-	
Overall Saving - 2012/13	£1,010	
Revenue Cost per annum thereafter		2013/14 beyond against savings
Pru Borrowing	47	

Residents and Visitors - Phase 2

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Increased Income – Security (RIO)	40	-	Cost of setting up a trading arm with private sector partner - £10,000 revenue (£30,000 net additional income)	06/2012	Failure to achieve identified income. Internal legal support not being provided increasing costs of set up Reduced demand for service may result in unsupported costs (must reflect full costs to proceed) – Teckal Exemption issues	X		
Reduction of Library Services – opening hours and service provision		170	Compulsory redundancies expected : 6 FTE's – estimated cost £100k	04/2012	Public reaction to reduced opening hours Risk of legal challenge as now case law set on Library 1964 Act this year Reduced demand due to reduced hours			X
Service variations – Procurement – re-tendering / specification reductions	-	40	Implementation costs already factored in to contract re-tendering	04/2013	Slow tendering process may reduce level of the delivery of savings Failure to attract a good price Resources not available for specification development	X		
Transfer of Shoalstone Pool to BTC – with car park and café.		£50	Loss of car parking and café income of £18k. Saving represents net cost	05/2013	Brixham Town Council may not take the pool Delays in transfer Storm damage to the pool in the winter Friends Group reduce their support			X

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	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Contract completion on subsidised routes – not renewal on contracts coming to an end		23	Nil	04/2012	Bus company would consider if they could continue the routes – if not would reduce services to some outlying areas			X
Totals	40	283						

Summary Costs and Savings	£ 000's		
Implementation Cost 2011/12 Capital			
Implementation Cost 2011/12 Revenue - Library Redundancy costs - Security	100 3		
Overall Costs 2011/12	£103		
Implementation Cost 2012/13 Capital			
Implementation Cost 2012/13 Revenue - Shoalstone- loss of income - Enforcement	18k 10k		Cafe and car parking Staffing
Overall Costs - 2012/13	£18		
Overall Saving - 2012/13	£323		
Revenue Cost per annum thereafter Loss of income – Shoalstone Enforcement Staff	18 10		2013/14 beyond against savings

Name:	Sue Cheriton	Position:	Executive Head - RVS
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