

Priorities and Resources Review Panel 2015/2016

Members

Councillors Bent, Darling, Davies, Hytche, Kingscote, Pentney, Stockman,
Thomas (J) and Tyerman

(Contact Kate Spencer on t: 01803 207014 or e: scrutiny@torbay.gov.uk)

Friday, 9 January 2015 at 9.30 am
to be held in the **Meadfoot Room, Town Hall, Castle Circus,**
Torquay, TQ1 3DR

Agenda

1. **Apologies**
To receive apologies for absence, including notifications of any changes to the membership of the Committee.
2. **Library Services** (Pages 1 - 9)
Councillor Amil, Charles Uzzell and Sue Cheriton
3. **Road Safety** (Pages 10 - 16)
Councillor Excell, Charles Uzzell and Sue Cheriton
4. **CCTV/Street Lighting** (Pages 17 - 20)
Councillor Excell, Charles Uzzell, Fran Hughes and Sue Cheriton

(Please note that the background information in relation to Street Lighting is included with the background information for Road Safety – see pages 11-16.)
5. **Car Parking** (Pages 21 - 29)
Councillor Excell, Charles Uzzell and Kevin Mowat
6. **Connections** (Pages 30 - 34)
Councillor McPhail, Steve Parrock and Bob Clark

Libraries

During its review of the savings proposals in September 2014, the Overview and Scrutiny Board felt that proposals in relation to library services were being “rushed through without due thought or proper consideration of the concerns of the community” and that there is a “window of opportunity to find different funding solutions”.

What work is being undertaken to ensure a “comprehensive and efficient library service” into the future given ever reducing resources?

The Library Service continues to look at alternative ways to deliver the service more efficiently and effectively.

The transformation of the library service started in 2011 with the Residents and Visitors Services Transformation Project. The library service was costing £1.891m in 2010/11 and was employing 42 FTE's against the current service which after the reductions in 2015/16 will be £1,088m employing 34.16 FTE's.

The implementation of the Radio Frequency Identification system in 2009/10 made some significant efficiency savings of £125,000 without any loss to the service provided to customers. Reductions since then have seen service cuts take place. The reduction in opening hours equivalent to 30 hours per week, were also introduced in 2012/13. Service reductions in 2014/15 included the loss of the dedicated mobile library service. The mobile library service still needs to meet the needs of around 50 vulnerable individuals and an emerging partnership with the Rotary Club is likely to meet this need in the spring.

The performance of the current library service before the reductions in 2013/14, 2014/15 and those planned for 2015/16:

Libraries: CIPFA Comparative profile 2012/13 for Torbay compared with 14 other authorities with similar characteristics (benchmark group):

Where High is Good

- Number of active borrowers – higher quartile (7th of 15)
- Physical visits per 1000 population – higher quartile (4th of 15)
- Book issues per 1000 population - higher quartile (6th of 15)
- Audiovisual issues per 1000 population – higher quartile (2nd of 15)
- Visits to website per 1000 population – higher quartile (2nd of 15)
- Stock turn (average issue rate per book per year) – higher quartile (6th of 15)
- Revenue income per 1000 population – above average (10th of 15)

Where Low is Good

- Cost per visit –Middle quartile (11th cheapest of 15)
- Employee costs per 1000 population – average (9th of 15)
- Revenue expenditure per 1000 population – average (6th of 15)
- Service points per 1,000 population - lower quartile (14th of 15)

Torbay's Library Service performs really well against its benchmark authorities on cost and usage.

Torbay is an active member of the Society of Chief Librarians and submits applications to take part in all new initiatives as they arise. This includes many of those identified in the Annual Library report which has the link below including Books on prescription, eBooks of which we have over 2,000 titles available to download. Other new initiatives include a paid commissioned service with the Department of Work and Pensions (DWP) to provide help to individuals to access welfare and job opportunities through the Free Friday schemes.

[https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/387946/Annual Library Report - 16 Dec.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/387946/Annual_Library_Report_-_16_Dec.pdf)

Department Budget	2010/11 Budget £'000	2011/12 Budget £'000	2012/13 Budget £'000	2013/14 Budget £'000	2014/15 Budget £'000	2015/16 Projected £'000
Library Service	1,891	1,658	1,454	1,374	1,265	1,088

Proposed activity to meet the current and future reduction in Library Services and still maintain an 'efficient and comprehensive' service :

1. Shared Services with other authorities:

Initial discussions took place with Devon County Council in 2013 with a view to providing a joint service hosted by Devon County Council. This would be operationally possible as we share the same IT systems within the library and operating arrangements could easily be adjusted to provide a single managed service. The failure to take this to the final stage related to apportionment of costs of the central authority charges. Devon County Council required a contribution of £125,000 per annum to pay for all centrally provided services, like IT support, HR, payroll, insurances, and audit. Torbay apportions overheads to the library service which is a much higher proportion than for Devon. When taking this into account there was no cost saving for Torbay overall and this could not be pursued.

- Torbay are currently re-examining shared services with Devon County Council. Devon is currently assessing alternative delivery model(s) with communities. The emerging entity may wish to grow its business once set up, and deliver services for Torbay and Somerset. However, Devon County Council has been clear this stage is unlikely to happen before 2016/17.

2. Volunteering within the Service:

Generally volunteering has seen limited success but in some areas like the local studies, events and social/well being related activity has been very well supported by community voluntary support. The priority in 2015 is to try to engage volunteering as part of supporting the opening hours to reduce the need to cut the service accessibility further. In the RVS restructure there will be posts focused on developing volunteering within the library and Torre Abbey Service areas initially.

Churston Library options still need to be explored further with the community hub approach. There are mixed reactions from the community where the users of library do not see volunteers as a replacement for expert staff whereas the non library users in other community groups have suggested they would like to take on such a challenge to provide a community hub with a library facility. As yet no further discussions have taken place to further this option.

3. Efficiencies/ internal economies of scale:

As part of the restructure for of RVS and PLACE, the library management structure is being re-shaped in order to allow library services to deliver service areas in support at a business unit level. This will enable better resilience across all RVS services and support the library function with a multi skilled group of staff.

An internal assessment of current working practices will be undertaken once the PLACE and RVS structure is finalised, to ensure that management, support and frontline functions are streamlined to maximise efficiency in the services.

The joint procurement of automated library management system with Devon County Council, will build in flexibility for the future should merged services be pursued and ensure the best value for money for the Torbay residents.

The library and connections service are investigating alternative 'customer service' delivery models. One consideration is to look at the 'One stop' approach currently being developed in Plymouth and B&NES.

4. Reshaping of Library Services

Comprehensive review on the shaping of the future library service in light of:

- a. Independent Report on Public Libraries (William Sieghart)
- b. Society of Chief Librarians national Offers (reading, information, digital, health and learning)

5. Maximising use of other funding resources

Torbay Libraries will continue to seek to work in partnership with others in order to maximise service delivery, meet common agendas and secure efficiencies

- a. JobCentrePlus – already a commissioned service
- b. Assisted digital – more discussion of health links are required
- c. Public Health – Alcohol Strategy, mental health support, stroke rehabilitation etc
- d. Heritage Lottery Funding – local history project
- e. Rotary Club of Torbay (housebound delivery service replacing Mobile library and Inclusion Services)

Residents And Visitor Services

Executive Head: Sue Cheriton

Executive Lead: Cllr Derek Mills, Cllr Nicole Amil, Cllr Robert Excell

Libraries (Including Library Resources Fund)

What is provided?	Why is it provided?	What drives demands?	Budget Reference
The library service currently provides the following: <ul style="list-style-type: none">• 4 branch libraries• Lending services (Books and audio-visual materials)• Reference, information and local studies• Young people’s services• ICT learning centres• Events and festivals including Agatha Christie• Management of the resources fund – which pays for the acquisition of books and other materials for adults and children	The Council has a statutory responsibility to “provide an efficient and comprehensive Library Service” (1964 Public Libraries and Museums Act)	<ul style="list-style-type: none">• Members of the public including local residents & visitors• Friends of Library Groups• Professional bodies (Chartered Institute of Library and Information Professionals/Society of Chief Librarians)	558 & 559

Service Title: **Library Services**

Manager: Nick Niles

Business Unit: Residents & Visitors Services

Executive Head: Sue Cheriton

Brief Description of Service:

The library service provides a wide range of services and resources to support local people in their work, study and leisure pursuits, including:
 4 branch libraries
 Lending Services - books and audio-visual materials
 Reference, information and local studies.
 Young people's services & Inclusion Services for disadvantaged people.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
558 Library Services - Operational & Mng't	30.78	823	48	182	0	0	1,053	-74	0	0	0	-74	979
559 Library Services - Resources Fund	0	0	0	109	0	0	109	0	0	0	0	0	109
TOTAL	30.8	823	48	291	0	0	1,162	-74	0	0	0	-74	1,088

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
Libraries (Including Library Resources Fund)						
40. Reduction in the Library relief staffing budget		7,500	Associated redundancy costs and pension strain if applicable	April 2015	Internal Proposal Increased pressure in trying to maintain adequate staffing levels in the event of planned, unplanned or long term absences in frontline departments. There is the potential that as a result of the reduction in relief staff this may result in unscheduled closures.	558
41. Loss of post of Inclusion Services Coordinator (0.51 fte) within Library services		11,900	Associated redundancy costs and pension strain if applicable	April 2015	Minor Proposal Loss of role for disadvantaged groups including elderly and disabled. Cessation of Blind Club at Torquay library, and of Prime Time Group (for age 55+) at Paignton Library. Remaining member of staff in this section will transfer to Bibliographical Services team, together with responsibility for RNIB subscription service for Visually Impaired Persons and residential home service. An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.	558

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
42. Staffing changes within Library services.		93,150	Associated redundancy costs and pension strain if applicable	April 2015	<p>Internal Proposal</p> <p>This will mean fewer functions can be delivered across the service</p> <p>Limited capacity to support the delivery of new initiatives and projects in line with national drivers such as 'national offers'.</p> <p>Current range of services, in line with current expectations of a modern library service, and overall service, will continue to be supported, albeit on a reduced basis.</p>	558
43. Reduction in managerial and Supervisory roles at Paignton Library and Information Centre		5,500	Associated redundancy costs and pension strain if applicable	April 2015	<p>Internal Proposal</p> <p>Reduction in line with removal of the mobile library service, formerly managed by staff at Paignton Library and Information Centre (PLAIC), in 2014.</p>	558
44. Alignment of staffing structure at Torquay Library		4,500		April 2015	<p>Internal Proposal</p> <p>Vacancy management</p>	558

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
45. Reduction in Library resources fund		67,850		April 2015	<p>Major Proposal</p> <p>Resources fund reductions will mean that fewer books, DVDs, CDs, spoken word materials and online resources will be purchased.</p> <p>An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.</p>	559
46. General efficiency savings within Libraries		2,100		April 2015	<p>Internal Proposal</p>	558

Agenda Item 3

Road Safety

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.

What is the plan for the coming year – what road safety work will be delivered? and how? How will outcomes/impacts be delivered?

A smaller number of road safety campaigns will be delivered and they will rely on the use of social media and the internet to publicise the messages. The Council will also have to rely on national campaigns adding a local message. Any campaigns will be targeted at the groups with the highest number of collisions or recorded injuries.

The outcomes will be monitored through the STATs 19 data which is provided by the police. All road traffic collisions which result in an injury are recorded by the police and supplied to the Council. This data is analysed geographically to identify collision clusters and statistically to identify groups at most risk, i.e young drivers, motorcyclists etc. The Road safety campaigns are then targeted to these groups.

Highways

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<ul style="list-style-type: none"> • Management and maintenance of the highway, street lighting and public rights of way • Control of the movement and parking of vehicles • Improving Road Safety including Road safety education, training and publicity • Development and implementation of transport policies and schemes in support of the Local Transport Plan • Control of the engineering and transport implications of developer proposals • Street Cleansing • Carriageway and Footway Repairs and Resurfacing • Traffic Light Network, • Street Lighting/Illuminations • Contract management • Highway adoptions • Street naming and numbering • School Crossing Patrols • Safety inspections • Highway enforcement • Street works co-ordination & inspections • Winter maintenance 	<p>The Council has a number of statutory responsibilities relating to highways management e.g.:</p> <ul style="list-style-type: none"> • Highways Act 1980 • Countryside and Rights of Way Act 2000 • Road Traffic Regulation Act 1984 • New Roads and Street Works Act 1991 <p>Please see the Residents and visitor services service review document for more details.</p>	<ul style="list-style-type: none"> • Maintaining 550km of Highways • Gritting 220kms of roads during the winter weather with between 350-400 tonnes of grit being used each year • Filling 3,600 potholes per year • Providing 25 School Crossing patrols for local schools • Maintaining 15,000 streetlights and manage/maintain 87 signalled crossings and junctions • Maintenance of 12,500 lamps that make up Torbay’s illuminations <p>All residents, businesses and visitors to Torbay use facilities that are provided by the highways department.</p>	<p>556,553, 555, 557, 579,581, 561, 568 &576</p>

Service Title: **Highways**

Manager: Patrick Carney

Business Unit: Residents & Visitors Services

Executive Head: Sue Cheriton

Brief Description of Service:

Statutory duty in discharging the Council's Highway Authority functions in managing and maintaining the highway network, street lighting and public rights of way.
 Control of the movement and parking of vehicles.
 Development and implementation of transport policies and schemes in support of the Local Transport Plan.
 Control of the engineering and transport implications of developer proposals.
 Improving road safety. Includes 27 school crossing patrols equivalent to 4 FTE's.

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Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Section 38 Income £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
556 Highways - Cyclical Maintenance	8	253	78	936	0	0	1,267	0	0	-35	0	-35	1,232
553 Highways - Network Coordination	11.5	364	0	109	0	0	473	-200	0	0	0	-200	273
555 Highways - Rechargeable Works	0	0	72	0	0	0	72	-116	0	0	-95	-211	-139
557 Highways - Roads	0	0	0	1,314	0	0	1,314	-171	0	0	0	-171	1,143
579 Highways - Structures	0	0	9	55	0	0	64	0	0	0	0	0	64

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Section 38 Income £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
581 Highways - Winter Maintenance	0	0	0	141	0	0	141	0	0	0	0	0	141
561 Road Safety & School Crossing Patrols	6	112	0	2	0	0	114	-20	0	0	0	-20	94
568 Seafront Illuminations	0	0	62	44	0	0	106	0	0	0	0	0	106
576 Street Lighting	2	64	570	506	0	0	1,140	0	0	0	0	0	1,140
TOTAL	27.5	793	791	3,107	0	0	4,691	-507	0	-35	-95	-637	4,054

No. 13 *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
Highways						
5. Road Safety Reduce the level of road safety education delivered		19,700	None	April 2015	Minor Proposal 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. 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. An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.	561
6. Highways Structural Maintenance elements – reducing ordered work values / reduced highway repairs through ordered works (Proposal agreed by Council in Feb 2014)		95,000				557

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<p>7. Highways</p> <p>Structural Maintenance elements – reducing ordered work values / reduced highway repairs through ordered works</p>		60,000	None	April 2015	<p>Minor Proposal</p> <p>Reductions in replacing/upgrading roads & pavements.</p> <p>Resources will be targeted to areas of the highest risk and the Council will encourage the public to report defects on-line.</p> <p>There is the potential for public dissatisfaction as condition of highways may deteriorate over time.</p>	557
<p>8. Highways</p> <p>Structural Maintenance – reduction in staffing</p>		60,000	Associated redundancy costs and pension strain if applicable	April 2015	<p>Major Proposal</p> <p>Resources will be targeted to areas of the highest risk and the Council will encourage the public to report defects on-line. There is the potential for longer response times.</p> <p>There is the potential for public dissatisfaction as condition of highways may deteriorate over time.</p>	553
<p>9. Highways</p> <p>Street Lighting</p> <p>(Proposal agreed by Council in Feb 2014)</p>		25,000				576

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<p>10. Street Lighting</p> <p>Remove defective street lighting columns as they fail</p>		60,000	TBA	April 2015	<p>Minor Proposal</p> <p>As lighting columns fail these will be removed and not replaced, unless at main roads or junctions. This is a discretionary service. Longer term there will be less street lighting across Torbay (significant impact within 5 years). Main road and junctions will be maintained as the highest priority but potentially back lanes or roads servicing small number of properties will no longer be illuminated.</p>	576

CCTV/Street Lighting

£25,000 of transitional funding has been applied whilst options are explored for future service delivery.

What work is underway to explore options for future service delivery? What is the associated timetable?

1. The service became the responsibility of Community Safety on the 1st December 2014, so the review and options appraisal is only in its early stages. There are two steps to this review and options appraisal for the CCTV services. The first is to identify sufficient funding to keep a similar or slightly reduced service in place for 2015-16. Community Safety is optimistic it can achieve this, however all of the funding is non recurrent. This work includes putting in place maintenance contracts for Building Access Security and CCTV maintenance for a period up to the 31st March 2016. This should be completed by the end of January 2015.
2. The second step is to review the options for 2016-17 and future years. This includes looking at our current liabilities. There is currently no budget for this period so all options need to be considered but the investigation into this is at an early stage but they will include any of the following or a combination of those options.
 - a. Finding additional funding from new sources/new contracts.
 - b. Investing in the system to save money on both maintenance and BT line cost.
 - c. Working in partnership with facilities management in the TDA.
 - d. Externalising the service.
3. Investigation will also be undertaken into what other delivery mechanisms are available, such as the use of the voluntary sector, but where this delivery approach is undertaken in other areas there still is a requirement for some budget as staff need to be Security Industry Authority trained and the system managed. The Torbay CCTV system is also significantly larger than neighbouring systems.
4. There is however no guarantee that any of these options or a combination of them will work, but it would be anticipated that the review and options appraisal will be in place by mid 2016.

How are the cumulative effects of reducing street lighting being factored into the development of the proposals around CCTV?

The proposed reduction in the number of street lights is expected to be mainly within residential areas and street lighting will be maintained in high profile areas such as the town centre and sea front areas. As the CCTV network covers the high profile areas the reduction in Street lighting is not expected to affect this service. Street lighting will also be maintained in areas identified as having high levels of crime.

Residents And Visitor Services

Executive Head: Sue Cheriton

Executive Lead: Cllr Derek Mills, Cllr Nicole Amil, Cllr Robert Excell

Corporate Security & CCTV

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<ul style="list-style-type: none"> • Providing CCTV surveillance • Managing the Councils 232 CCTV cameras and communication network • Supporting the Crime and Disorder partnership by assisting the Police with detection of crime and antisocial behaviour • Managing the Councils corporate security team providing static and mobile guarding • Managing buildings access and ID card control along with security risk assessments • Producing and maintaining the Councils security policy • Opening and closing Council buildings. • Alarm monitoring and key holder service. • Security support for events 	<p>The CCTV and Security service is provided for the security of members of the public and Council staff.</p>	<p>Residents and visitors to Torbay, as well as Council staff.</p>	<p>552</p>

Service Title: **Corporate Security**

Manager: TBC

Business Unit: Residents & Visitors Services

Executive Head: Sue Cheriton

Brief Description of Service:

Providing CCTV surveillance in accordance with the National model Code of Practice.
 Managing the Councils 232 CCTV cameras and communication network.
 Supporting the Crime and Disorder partnership by assisting the Police with detection and prevention of crime and antisocial behaviour.
 Managing the Council's corporate Security Team providing static and mobile guarding.
 Managing buildings Access and ID card control along with Security Risk assessments.
 Producing and maintaining the Council's security policy and supporting the Council's Chairman on official visits.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
552 Corporate Security	7.43	196	1	147	0	0	344	-121	0	-25	0	-146	198
TOTAL	7.43	196	1	147	0	0	344	-121	0	-25	0	-146	198

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Residents And Visitor Services

Executive Head: Sue Cheriton

Executive Lead: Cllr Derek Mills, Cllr Nicole Amil, Cllr Robert Excell

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
Corporate Security & CCTV						
<p>32. Corporate Security/CCTV</p> <p>Automated monitoring only (this would be added to the below estimated income as a full reduction in staffing)</p>		74,000	Associated redundancy costs and pension strain if applicable	April 2015	<p>Major Proposal</p> <p>This reduction would change the operation of the CCTV unit – reducing it to an automated monitored service.</p> <p>This may reduce the range of targeted approaches to support police activity.</p> <p>Total saving would be £194,000 net of income which would be lost</p> <p>An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.</p> <p>It is agreed that £25,000 transitional funding is to be applied whilst options are explored for future delivery</p>	552
<p>33. Corporate Security/CCTV Income development</p> <p>(Proposal agreed by Council in Feb 2014)</p>	120,000					552

Parking Services - including enforcement

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<ul style="list-style-type: none"> • Management of 6 multi-storey and 39 surface car parks with around 10,000 parking spaces • Management of on street parking bays • Enforcement of parking regulations on and off street, including the provision of the appeals process (approx 30,000 parking penalties processed annually) and development of enforcement patrols • Provision and maintenance of parking equipment for the effective collection of parking fees • Management and administration of parking permits, residents parking schemes and controlled parking zones • Drafting & advertising traffic orders • Supporting the development of the Local Transport Plan • Issuing traffic orders including CPZ Zones, restriction to parking and other highways related closures, and the removal of abandoned vehicles 	<p>Torbay Council’s Parking enforcement team is responsible for the enforcement of all parking regulations both in Council operated car parks and on street across Torbay and Torbay enforce Traffic Regulation Orders under the Traffic Management Act 2004 – these are Statutory Functions.</p> <p>Torbay council car parks are used by Torbay residents, visitors and local businesses.</p>	<ul style="list-style-type: none"> • Provision of 38 car parks are managed across Torbay containing 7,580 car parking spaces and 830 spaces on the highway serviced by parking meters • Management and securing of car parks and lifts in multi storey car parks • Cash collection is under taken daily from 79 parking machines and on-street meters • 630,000 pay and display tickets issued for Torbay on-street parking meters • 1.8m pay and display tickets issued for Torbay’s car parks 	<p>802, 803 & 804</p>

Service Title: **Car Parking**

Manager: **Susie Hayman**

Business Unit: **Residents & Visitors Services**

Executive Head: **Sue Cheriton**

Brief Description of Service:

Provision of 38 car parks are managed across Torbay containing 7,580 car parking spaces and 830 spaces on the highway serviced by parking meters
 Management and securing of car parks and lifts in multi storey car parks
 Cash collection is under taken daily from 79 parking machines and on-street meters
 630,000 pay and display tickets issued for Torbay on-street parking meters each year.
 1.8m pay and display tickets issued for Torbay's car parks each year.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
802 Car Parking - Enforcement	33	571	0	237	11	0	819	-1,006	0	0	0	-1,006	-187
804 Car Parking - Off Street Parking	0	94	991	536	0	0	1,621	-3,772	0	0	0	-3,772	-2,151
803 Car Parking - On Street Parking	0	13	33	180	0	0	226	-1,265	0	0	0	-1,265	-1,039
TOTAL	33	678	1,024	953	11	0	2,666	-6,043	0	0	0	-6,043	-3,377

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Residents And Visitor Services

Executive Head: Sue Cheriton

Executive Lead: Cllr Derek Mills, Cllr Nicole Amil, Cllr Robert Excell

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
Parking Services - including enforcement						
11. Car Parking/Enforcement		40,000	None	April 2015	<p>Internal proposal</p> <p>Following analysis of the cost of each Civil Enforcement Officer (CEO) compared to the payments generated by each officer from penalty notices issued it's clear that we will need to have agreement on at least maintaining existing CEO levels to achieve this budget figure.</p> <p>Deployment of the CEO's will be optimised to achieve compliance with the budget as a priority rather than using these staff to support other council activities such as stewarding events.</p>	802
<p>12. Savings generated from improved appeal processes</p> <p>Development of IT Systems</p> <p>(Proposal agreed by Council in Feb 2014)</p>		40,000				802
<p>13. On Street Parking</p> <p>Income generation</p> <p>(Proposal agreed by Council in Feb 2014)</p>	50,000					803

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
14. On Street Parking Reduced Maintenance (Proposal agreed by Council in Feb 2014)		10,000				803
15. Car Park Infrastructure Reduce maintenance (Proposal agreed by Council in Feb 2014)		4,000				804

RESIDENTS & VISITORS SERVICES DRAFT FEES AND CHARGES FOR 15-16

PARKING

Off Street Car Park Permits	Coverage	Comments	Charges 2014/15 INC VAT	Proposed Charges 2015/16 INC VAT
Annual Permit	Covers all Torbay Council Car Parks		£ 510.00	£ 510.00
Annual Commuter	Available for use in all specified car parks ONLY (HARBOUR, SHEDDEN HILL, TORRE VALLEY, UNION SQUARE, COLIN ROAD, ROUNDHAM, VICTORIA, BREAKWATER, SHOALSTONE)		£ 480.00	£ 480.00
Annual Site Specific	Can be used in one specified Long Stay car park only (NOT AVAILABLE FOR TOWN HALL, BEACON QUAY OR STATION LANE)		£ 450.00	£ 450.00
Monthly Permit	Covers all Torbay Council Pay and Display Car Parks	Addition from Parking Review	£ 42.50	£ 42.50
Monthly Commuter	Available for use in Shedden Hill, Torre Valley, Union Square, Colin Road, Roundham, Victoria, Breakwater, Shoalstone	Addition from Parking Review	£ 40.00	£ 40.00
Monthly Site Specific	Can be used in ONE specified Long Stay car park only (note available for Town Hall, Beacon Quay, Harbour	Addition from Parking Review	£ 37.50	£ 37.50
Weekly permit	Covers use in all Torbay Council Car Parks		£ 33.00	£ 33.00
Commercial Weekly Permit	Covers use in Clennon Valley, Lymington Road, Oxen Cove and Victoria Car Parks		£ 38.00	£ 38.00
3 Day Permit	Covers use in all Torbay Council pay and display car parks	Addition from Parking Review	£ 20.00	£ 20.00

Residents Parking Permits	Coverage	Comments	Charges 2014/15 INC VAT	Proposed Charges 2015/16 INC VAT
Controlled Parking Zone - Residents Permit	Permit entitles the resident to park in any residents bay in that CPZ		£ 30.00	£ 30.00
Visitors Parking permits (book of 10 permits)	permit entitles the visitor to park in residents bay in the CPZ issued for.	Visitors permits valid for 12 months from date of issue	£ 10.00	£ 10.00

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Daily Parking Charges (Off Street - Car Parks) 1st May to 30th November inclusive	Coverage	Comments	Charges 2014/15 inc VAT	Proposed Charges 2015/16 inc VAT
Beach Car Parks	Up to 1 hour	Car park classifications and tariffs changed in the Parking Review	£ 1.50	£ 1.50
	Up to 1.5 hours		£ 2.00	£ 2.00
	Up to 2 hours		£ 2.50	£ 2.50
	Up to 3 hours		£ 4.00	£ 4.00
	Up to 4 hours		£ 4.50	£ 4.50
	Up to 5 hours		£ 5.50	£ 5.50
	Up to 24 hours		£ 8.00	£ 8.00
	Night time charge (available 6pm to 8am)		£ 2.20	£ 2.20
Leisure Car Parks	Up to 1 hour	Car park classifications and tariffs changed in the Parking Review	£ 1.30	£ 1.30
	Up to 1.5 hours		£ 1.80	£ 1.80
	Up to 2 hours		£ 2.30	£ 2.30
	Up to 3 hours		£ 3.30	£ 3.30
	Up to 4 hours		£ 4.00	£ 4.00
	Up to 5 hours		£ 5.00	£ 5.00
	Up to 24 hours		£ 8.00	£ 8.00
	Night time charge (available 6pm to 8am)		£ 2.20	£ 2.20
Town Centre Car Parks	Up to 30 minutes	Car park classifications and tariffs changed in the Parking Review	£ 0.70	£ 0.70
	Up to 1 hour		£ 1.30	£ 1.30
	Up to 1.5 hours		£ 1.80	£ 1.80
	Up to 2 hours		£ 2.30	£ 2.30
	Up to 3 hours		£ 3.30	£ 3.30
	Up to 4 hours		£ 4.00	£ 4.00
	Up to 5 hours		£ 5.00	£ 5.00
	Up to 24 hours		£ 8.00	£ 8.00
	Night time charge (available 6pm to 8am)		£ 2.20	£ 2.20

Daily Parking Charges (On Street) From 2nd May to 31st October	Coverage	Comments	Charges 2014/15 INC VAT	Proposed Charges 2015/16 INC VAT
Prime Sites	Up to 30 minutes	Classification of parking places and tariffs changed in the Parking Review	£ 1.00	£ 1.00
	Up to 1 hour		£ 1.50	£ 1.50
	Up to 1.5 hours		£ 2.20	£ 2.20
	Up to 2 hours		£ 3.00	£ 3.00
	Up to 3 hours		£ 4.00	£ 4.00
	Up to 4 hours		£ 5.00	£ 5.00
	Up to 24 hours		£ 10.00	£ 10.00
	Night time charge (available 6pm to 8am)		£ 2.50	£ 2.50
Town Centre Sites	Up to 30 minutes	Classification of parking places and tariffs changed in the Parking Review	£ 0.70	£ 0.70
	Up to 1 hour		£ 1.30	£ 1.30
	Up to 1.5 hours		£ 2.00	£ 2.00
	Up to 2 hours		£ 2.50	£ 2.50
	Up to 3 hours		£ 3.50	£ 3.50
	Up to 4 hours		£ 4.50	£ 4.50
	Up to 24 hours		£ 10.00	£ 10.00
Commuter Sites	Up to 4 hours		£ 1.00	£ 1.00
	Up to 8 hours		£ 2.00	£ 2.00
Magdalene Road	All day		£ 1.00	£ 1.00
Lymington Road,	Up to 4 hrs Up to 8 hrs	ceased due to parking review	£ 1.00 £ 2.00	£ 1.00 £ 2.00

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Winter Parking Charges (Off Street)	Coverage	Comments	Charges 1st December to 1st May 2014/15 INC VAT	Proposed Charges 1st November - 24th March 2015/16 INC VAT
Beach Car Parks	Up to 30 minutes	In 2014/15 - the 4 hour charge is only available between 10.00 - 23.59 daily - this will not apply to 2015/16	£ 0.50	£ 0.50
	Up to 4 hours		£ 2.00	£ 2.00
	Up to 24 hours		£ 3.00	£ 3.00
Leisure Car Parks	Up to 30 minutes	In 2014/15 - the 4 hour charge is only available between 10.00 - 23.59 daily - this will not apply to 2015/16	£ 0.50	£ 0.50
	Up to 4 hours		£ 2.00	£ 2.00
	Up to 24 hours		£ 3.00	£ 3.00
Town Centre Car Parks	Up to 30 minutes	In 2014/15 - the 4 hour charge is only available between 10.00 - 23.59 daily - this will not apply to 2015/16	£ 0.50	£ 0.50
	Up to 4 hours		£ 2.00	£ 2.00
	Up to 24 hours		£ 3.00	£ 3.00

Daily Parking Charges (On Street)	Coverage	Comments	Charges	
			1st November - 1st May	Proposed Charges
			2014/15 INC VAT	2015/16 INC VAT
Prime Sites	Up to 30 minutes	Classification of parking places and tariffs changed in the Parking Review	£ 0.20	£ 0.20
	Up to 1 hour		£ 0.50	£ 0.50
	Up to 1.5 hours		£ 1.00	£ 1.00
	Up to 2 hours		£ 1.50	£ 1.50
	Up to 3 hours		£ 2.00	£ 2.00
	Up to 4 hours		£ 2.50	£ 2.50
	Up to 24 hours		£ 10.00	£ 10.00
	Night time charge (available 6pm to 8am)		£ 1.50	£ 1.50
Town Centre Sites	Up to 30 minutes	Classification of parking places and tariffs changed in the Parking Review	£ 0.50	£ 0.50
	Up to 1 hour		£ 1.00	£ 1.00
	Up to 1.5 hours		£ 1.50	£ 1.50
	Up to 2 hours		£ 2.00	£ 2.00
	Up to 3 hours		£ 3.00	£ 3.00
	Up to 4 hours		£ 4.00	£ 4.00
	Up to 24 hours		£ 10.00	£ 10.00
	Commuter Sites		Up to 4 hours	
Up to 8 hours		£ 2.00	£ 2.00	
Magdalene Road	All day		£ 1.00	£ 1.00

Commercial Vehicle Charges	Coverage	Comments	Charges	
			2014/15 INC VAT	Proposed Charges 2015/16 INC VAT
	Up to 60 mins	Coaches receive an additional one hour free of charge to the time purchased	£ 2.00	£ 2.00
	Up to 4 hrs	Coaches receive an additional one hour free of charge to the time purchased	£ 6.00	£ 6.00
	over 4 hrs and up to 24 hrs	Coaches receive an additional one hour free of charge to the time purchased	£ 10.00	£ 10.00
	Weekly		£ 38.00	£ 38.00

Parking Ticket Notices (PCN)	Coverage	Comments	Charges 2014/15 (O/S VAT)	Proposed Charges 2015/16 (O/S VAT)
	Depending on the Contravention	If Paid within 14 days of the date of the PCN	PCN rates are governed by legislation - £25	PCN rates are governed by legislation - £25
	Depending on the Contravention	If Paid within 14 days of the date of the PCN	PCN rates are governed by legislation - £35	PCN rates are governed by legislation - £35

Exemptions & Waivers	Coverage	Comments	Charges 2014/15 INC VAT	Proposed Charges 2015/16 INC VAT
Parking Dispensation Notice	Allows vehicle to be parked on any on street parking restriction if use of vehicle is essential to allow works to be carried out nearby		£5.00 admin + £5.00 per week day	£5.00 admin + £5.00 per week day
Parking Suspension	Offered to contractors/utilities where clear access is required on highway		Minimum charge £235	Minimum charge £235
Healthcare & Emergency Badge	Provides exemption from certain on street parking restrictions	Only available to healthcare workers	£ 15.00	£ 15.00

Agenda Item 6

Connections

£102,000 of transitional funding has been applied in 2015/2016 to enable further work to be undertaken to review the Connections operating model and having a centralised office.

What progress has been made in developing the Business Case for a centralised Connections Office? What is the timetable associated with this proposal?

How will non-executive members be involved in the development of the Business Case?

A report on the financial viability of centralising Connections in Paignton is currently with the Mayor for his consideration.

We are currently re-designing our Website; on-line forms; back office processes to improve our "self service" offer which will also support any future Connections office centralisation.

Information Services

Director: Steve Parrock
Executive Head: Bob Clark
Executive Lead: Cllr Beryl McPhail

Customer Services & Customer Access

What is provided?	Why is it provided?	What drives demands?	Budget Digest
<p>Customer Services provides the primary access channels for the public contacting Torbay Council. Implementing Customer Access Improvement Project (CAIP) and eContact.</p> <p>Face to face services operate in Torquay Connections in Brixham Library and in Paignton Library Information Centre.</p> <p>The Contact Centre manages telephone contact for a wide range of council services</p> <p>The Public Access Channel and Systems Team (PACS) support and develop the back office systems that Customer Services use as well as customer facing systems.</p> <p>The team also provides website design & support, document digitisation, social media support</p>	<p>Customer Services is not statutory but does offer the public’s main contact to Torbay Council either face to face, through the call centre or main switchboard. However, many of the functions supported by Customer Services are statutory, such as Elections, Registrars and Housing.</p>	<p>Financial Year 2013/14 demand :</p> <ul style="list-style-type: none"> • over 261,000 calls to call centre • over 71,000 visitors • over 122,000 calls to the switchboard <p>Call centre demand has continued to increase</p> <p>Increasing demand for channel shift and digital by default to access services through the Corporate website and mobile devices.</p> <p>Office Rationalisation Project (ORP)</p> <p>Corporate initiatives such as Tell us Once (TUO)</p>	<p>500</p>

Service Title: **Customer Services & Customer Access, Post Room and Printing**

Manager: Alison Whittaker, Stuart Rickards

Business Unit: Information Services

Executive Head: Bob Clark

Brief Description of Service:

Customer Services provides the primary access channels for the public contacting Torbay Council. Face to face services operate from central locations in each of the three towns in the Bay. One operates in Torquay Connections whilst the others are co-located services at Brixham Library and Paignton Library Information Centre. In addition to providing information on Council services, Torquay and Paignton also offer self serve facilities via internet pods and drop in sessions and surgeries for partner organisations. The Contact Centre manages telephone contact for a wide range of council services. The Public Access Channel and Systems Team (PACS) support and develop the back office systems that Customer Services use as well as customer facing systems.

Printing operates as a trading unit with all work charged on a job basis to clients. The majority of work is required by Torbay council with a diverse range of output from posters and outdoor banners through to offset/digital printing and regular complex mailing jobs obtaining the maximum postal discounts available. The Post Team deal with the receipt and despatch of all internal and external mail generated by and for Torbay. The general and education courier services are run from within the post Team and they also operate the Council's corporate scanning service.

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Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
500 Customer Services	38.3	795	0	29	0	0	824	-21	0	-102	0	-123	701
501 Post Room	6	125	0	10	0	0	135	-31	0	0	0	-31	104
503 Printing Services	8.4	221	21	563	0	0	805	-805	0	0	0	-805	0
TOTAL	52.7	1,141	21	602	0	0	1,764	-857	0	-102	0	-959	805

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Information Services

Director: Steve Parrock
Executive Head: Bob Clark
Executive Lead: Cllr Beryl McPhail

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
Customer Services & Customer Access						
4. Continue to roll out the Customer Access Improvement Programme (CAIP) (Proposal agreed by Council in Feb 2014)		60,000				500

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<p>5. One centralised Connections Service.</p> <p>Close Brixham and Torquay Connections Offices and centralise the “Connections” service in Paignton Library And Information Centre (PLAIC)</p>		2015/16 £102,000	There will be additional costs associated with this proposal (to be researched)	2015/16	<p>Major Impact</p> <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>It has been agreed 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>	500
6. Staff Review		44,000	Associated redundancy costs and pension strain if applicable	By 01/04/15	<p>Internal</p> <ul style="list-style-type: none"> • Reduced SLA • Reduced cover for sickness/staff leave will further reduce SLA 	500
7. Income generation	20,000			During 2015/16	<p>Internal</p> <p>Income not guaranteed.</p>	500
Charging for Web site developments (not our corporate Torbay site).						