

## Priorities and Resources 2016/2017 Review Panel

### Members

Councillors Barnby, Bent, Bye, Darling (S), Lewis, Stockman, Stocks, Tolchard and Tyerman

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**Tuesday, 1 December 2015 at 9.30 am**  
to be held in the **Meadfoot Room, Town Hall, Castle Circus,**  
**Torquay, TQ1 3DR**

### Agenda

- 1. Corporate Services** (Pages 2 - 3)  
To understand the rationale behind the proposals for the revenue budget for corporate services (incorporating assets and regeneration) including the proposals for service change, income generation and savings.  
  
(Please see pages 135 to 172 and pages 182 to 190 in the Draft Revenue Budget Digest available at <http://www.torbay.gov.uk/draftrevenuebudgetdigest.pdf>)  
  
For ease of reference, attached is a duplicate of the proposed budget and savings together with some areas of questioning already identified by the Panel.
- 2. Business Services** (Page 4)  
To understand the rationale behind the proposals for the revenue budget for corporate services (incorporating assets and regeneration) including the proposals for service change, income generation and savings.  
  
(Please see pages 135 to 172 and pages 182 to 190 in the Draft Revenue Budget Digest available at <http://www.torbay.gov.uk/draftrevenuebudgetdigest.pdf>)  
  
For ease of reference, attached is a duplicate of the proposed budget and savings together with some areas of questioning already identified by the Panel.

**Corporate Services**

Digest Ref	Service	Current FTE	2016/2017			Proposal	Saving	Areas of Questioning
			Total Expenditure	Total Income	Net Expenditure			
401	Corporate Management	0	122	-50	72			
404	External Audit Fees	0	154	0	154	5.1 Lower external audit fee	-50	
410	Pension Costs	0	3,187	-57	3,130	5.2 Reduction based on the number of pensioners within the scheme	-250	
411	Precepts and Levies	0	90	0	90			
412	Riviera International Centre	0	395	0	395	5.3 Reduction in Council funding to Riviera International Centre	-129	What Value for Money does the Council get from the Riviera International Centre?
254	Communications Team	4.6	183	-59	124	5.4 Income generation	-9	
258	Corporate Support	6.7	319	-31	288	5.5 Reduction in vacant posts, service change and income generation	-56	
255	Directors (JOT)	4	463	0	463	5.6 Deletion in vacant posts	-50	
405	Financial Services	32	1,337	-241	1,096	5.7 Service change and reduction in non-pay expenditure	-75	What is the range of services and teams covered by this line?
408	Internal Audit	0	229	-17	212	5.8 Reduction in audit fee	-25	
259	Democratic Representation	6.8	248	0	248	5.9 Reduced printing costs since introduction of iPads	-12	
						5.10 Service change and reduction in non-pay expenditure	-42	
260	Elections	2.6	157	-3	154			
261	Members Allowances	0	521	0	521	5.11 Reduction in costs associated with allowances	-12	
400	Corporate Issues	0	2,504	-1,991	513	5.12 Housing Options – Use capital funding by re-aligning budgets	-100	What specifically makes up this budget line?
						5.13 Review of Green Book Terms and Conditions	-250	
						5.14 Reduce corporate contingency to £250,000	-207	
						5.15 Remove base budget provision for costs of exit packages associated with redundancies	-654	
418	New Homes Bonus	0	0	-3,057	-3,057			
420	NNDR Devonwide Pool	0	0	-561	-561			
265	Corporate Apprentices	0	411	0	411	5.16 Service area budgets to be top-sliced to maintain apprenticeship programme	-400	
268	Corporate Recruitment	0	17	0	17	5.17 Efficiencies in web-recruitment, on-line training and occupational health	-27	
267	Corporate Training	0	36	-12	24			
266	Occupational Health	0	107	-42	65			
263	Payroll	6	175	-128	47			
264	Personnel	10.3	424	-157	267			Could this service be made cost neutral by providing the service to partners and the private sector?
250	Coroner	1.6	223	-15	208			
251	Information Compliance	6.2	268	-284	-16			
252	Insurance	0	1,116	-278	838	5.18 Reduction based on latest actuarial review	-50	
253	Legal Services	16.4	730	-361	369	5.19 Reduction in non-pay expenditure	-5	What is the range of services and teams covered by this line? Where does the income within this service come from?

Digest Ref	Service	Current FTE	2016/2017			Proposal	Saving	Areas of Questioning
			Total Expenditure	Total Income	Net Expenditure			
257	Procurement	4	160	-74	86	5.20 Amalgamation with legal services budget and removal of all non-pay lines	-9	
262	Registrar – Births, Deaths and Marriages	6.2	245	-277	-32	5.21 Maximise income generation opportunities	-19	
653	Development and Planning	19	706	-790	-84	5.22 Deletion of vacant posts and savings on third party organisation expenditure	-77	
652	Strategic Planning	9.5	441	-58	383			
402	Debt (Principal and Interest)	0	10,775	-2,863	7,912	5.23 Targeted reduction of the net cost of these activities	-500	
407	Interest and Treasury Charges	0	182	-915	-733			
350	Centralised Repair and Maintenance	0	1,464	0	1,464	7.1 Reduced spend on Council repairs and maintenance	-100	
355	Leased Property	0	436	-789	-353			
356	Office Accommodation	0	1,802	-297	1,505	7.2 and 7.3 Increased rental from Tor Hill House, reduced rent on Commerce House and reduced spend on vending machines	-22	
352	Land Drainage	0	50	0	50			
358	Public Toilets (Premises Costs) <sup>1</sup>	0	196	0	196			
351	Regeneration and Asset Management	0	1,421	0	1,421	7.4 Reduction in contract fee paid to TDA	-244	What Value for Money does the Council get from the Torbay Development Agency?
354	Vantage Point – Innovation Centre	0	112	-112	0			

<sup>1</sup> See also Line 563 within Community Services

**Business Services**

Digest Ref	Service	Current FTE	2016/2017			Proposal	Saving	Areas of Questioning
			Total Expenditure	Total Income	Net Expenditure			
802	Car Parking – Enforcement	30.8	994	-1,037	-43	6.1 Income growth and/or expenditure savings	-50	
804	Car Parking – Off Street Parking	2.3	913	-4,110	-3,197			
803	Car Parking – On Street	0	185	-1,303	-1,118			
801	Beach Services	4.2	790	-873	-83	6.3 Service change, reduction in non-pay budgets, increase beach hut income beyond 3% and identify new income streams	-60	
800	Tor Bay Harbour Authority	22.4	3,203	-3,203	0	6.2 Contribution to the Council budget	-197	

See also:

Proposal 3.9 – To be considered at the meeting looking at Business Services

Reduction of £250k to cease funding of the English Riviera Tourism Company subject to a Yes vote for the proposed Torbay Retail and Tourism Business Improvement District