

## Budget Proposals 2013/14: Business Unit Overview: Residents & Visitor Services

\*Please note that details of the services/activities carried out by this department can be found at:

<http://www.torbay.gov.uk/index/yourcouncil/financialservices/budget/budgetsummary.htm>

### Type of Decision

- **Internal** - i.e. efficiency / internal re-structure
- **Minor** – Low community impact
- **Major** - High community interest

*Unless otherwise stated cost savings are a result of resource allocation reductions and involving changes in staffing or non pay*

| Proposals – Outline details                                                                              | Savings 2013/14      |                                | Implementation Cost<br>Include brief outline<br>+ year incurred | Delivery In place<br>01/04/13<br>If earlier<br>or later<br>state<br>date | Risks / impact of proposals /<br>mitigating actions<br><ul style="list-style-type: none"> <li>• Potential risks</li> <li>• Impact on community</li> <li>• Knock on impact to other agencies</li> </ul> | Type of decision |       |       |
|----------------------------------------------------------------------------------------------------------|----------------------|--------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------|-------|
|                                                                                                          | Income<br>£<br>000's | Budget<br>reduction<br>£ 000's |                                                                 |                                                                          |                                                                                                                                                                                                        | Internal         | Minor | Major |
| *Theatre, Arts, Events and Sports Services                                                               |                      | 50                             | TBC                                                             | 1/4/13                                                                   | <ul style="list-style-type: none"> <li>• Potential that some expertise could be lost.</li> </ul>                                                                                                       | x                |       |       |
| <b>Beach Services</b>                                                                                    |                      | 142                            | TBC                                                             | 1/4/13                                                                   | <ul style="list-style-type: none"> <li>• Potential that we are no longer compliant with Blue Flag scheme.</li> </ul>                                                                                   |                  | x     |       |
| <ul style="list-style-type: none"> <li>• Additional income related services (+30k)</li> <li>•</li> </ul> | 30                   |                                |                                                                 | 1/4/13                                                                   | <ul style="list-style-type: none"> <li>• Risk that additional income may not be met.</li> </ul>                                                                                                        |                  | x     |       |

| Proposals – Outline details                                                                               | Savings 2013/14      |                                | Implementation Cost<br>Include brief outline<br>+ year incurred | Delivery In place<br>01/04/13<br>If earlier or later<br>state date | Risks / impact of proposals /<br>mitigating actions<br><ul style="list-style-type: none"> <li>Potential risks</li> <li>Impact on community</li> <li>Knock on impact to other agencies</li> </ul>                                                 | Type of decision |       |       |
|-----------------------------------------------------------------------------------------------------------|----------------------|--------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------|-------|
|                                                                                                           | Income<br>£<br>000's | Budget<br>reduction<br>£ 000's |                                                                 |                                                                    |                                                                                                                                                                                                                                                  | Internal         | Minor | Major |
| <b>*Corporate Security/CCTV</b>                                                                           |                      | 30                             |                                                                 | 1/4/13                                                             | <ul style="list-style-type: none"> <li>Potential risk of service reduction.</li> </ul>                                                                                                                                                           |                  | x     |       |
| <b>*Engineering Services</b>                                                                              |                      | 25                             |                                                                 | 1/4/13                                                             | <ul style="list-style-type: none"> <li>Cost of service will need to be built into projects undertaken by the Council</li> <li>If recharging does not cover the cost of the service then alternative reductions will need to be found.</li> </ul> |                  | x     |       |
| <ul style="list-style-type: none"> <li>Recharging all projects in the future.</li> </ul>                  |                      |                                |                                                                 |                                                                    |                                                                                                                                                                                                                                                  |                  |       |       |
| <ul style="list-style-type: none"> <li>Reduction of preventative maintenance on water courses.</li> </ul> |                      | 40                             |                                                                 | 1/4/13                                                             | <ul style="list-style-type: none"> <li>The prioritisation of spending on preventative maintenance will be based on the assessment of flooding risks.</li> </ul>                                                                                  |                  | x     |       |
| <b>*Highways</b>                                                                                          |                      | 80                             |                                                                 | 1/4/13                                                             | <ul style="list-style-type: none"> <li>The prioritisation of preventative maintenance will be based on the assessment of risk.</li> </ul>                                                                                                        |                  |       | x     |
| <ul style="list-style-type: none"> <li>Reduce maintenance on roads, car parks etc.</li> </ul>             |                      |                                |                                                                 |                                                                    |                                                                                                                                                                                                                                                  |                  |       |       |
| <ul style="list-style-type: none"> <li>Services to academies.</li> </ul>                                  | 20                   |                                |                                                                 | 1/4/13                                                             | <ul style="list-style-type: none"> <li>Funding for academies has changed nationally – this proposal is in line with this national change.</li> </ul>                                                                                             | x                |       |       |
| <ul style="list-style-type: none"> <li>Reduce illuminations season.</li> </ul>                            |                      | 10                             |                                                                 | 1/4/13                                                             | <ul style="list-style-type: none"> <li>Reduction in illuminations could potentially be seen as affecting the tourism offer in Torbay.</li> </ul>                                                                                                 |                  | x     |       |

| Proposals – Outline details                                                                                                  | Savings 2013/14      |                                | Implementation Cost<br>Include brief outline<br>+ year incurred | Delivery In place<br>01/04/13<br>If earlier or later<br>state date | Risks / impact of proposals /<br>mitigating actions<br><ul style="list-style-type: none"> <li>Potential risks</li> <li>Impact on community</li> <li>Knock on impact to other agencies</li> </ul>                                                                                 | Type of decision |       |       |
|------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------|-------|
|                                                                                                                              | Income<br>£<br>000's | Budget<br>reduction<br>£ 000's |                                                                 |                                                                    |                                                                                                                                                                                                                                                                                  | Internal         | Minor | Major |
| <ul style="list-style-type: none"> <li>Stop Brixham park &amp; ride.</li> </ul>                                              |                      | 20                             |                                                                 | 1/4/13                                                             | <ul style="list-style-type: none"> <li>Potential increase congestion in Brixham town centre.</li> </ul>                                                                                                                                                                          |                  |       | x     |
| <ul style="list-style-type: none"> <li>Reduce subsidised bus routes.</li> </ul>                                              |                      | 35                             |                                                                 | 1/4/13                                                             | <ul style="list-style-type: none"> <li>Potential for loss of services.</li> </ul>                                                                                                                                                                                                |                  |       | x     |
| <ul style="list-style-type: none"> <li>Replace ring and ride with alternative forms of transport.</li> </ul>                 |                      | 50                             |                                                                 | 1/4/13                                                             | <ul style="list-style-type: none"> <li>There could potentially be an increase in the demand for transport currently delivered by the Ring &amp; Ride service if alternatives are provided in place of the service – this is dependant on the provision in the future.</li> </ul> |                  |       | x     |
| <b>*Libraries</b> <ul style="list-style-type: none"> <li>Radio Frequency Identification - conclusion of payments.</li> </ul> |                      | 34                             |                                                                 | 1/4/13                                                             | <ul style="list-style-type: none"> <li>No risk – natural end to payment cycle. Service will remain.</li> </ul>                                                                                                                                                                   | x                |       |       |
| <ul style="list-style-type: none"> <li>Staff Reductions/adjustments.</li> </ul>                                              |                      | 20                             | TBC                                                             | IN PLACE                                                           | <ul style="list-style-type: none"> <li>Additional savings already made in back office and management of the service.</li> </ul>                                                                                                                                                  | x                |       |       |

| Proposals – Outline details                                                                                                 | Savings 2013/14      |                                | Implementation Cost<br>Include brief outline<br>+ year incurred | Delivery In place<br>01/04/13<br>If earlier or later<br>state date | Risks / impact of proposals /<br>mitigating actions<br><ul style="list-style-type: none"> <li>Potential risks</li> <li>Impact on community</li> <li>Knock on impact to other agencies</li> </ul>                                                                                               | Type of decision |       |       |
|-----------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------|-------|
|                                                                                                                             | Income<br>£<br>000's | Budget<br>reduction<br>£ 000's |                                                                 |                                                                    |                                                                                                                                                                                                                                                                                                | Internal         | Minor | Major |
| <ul style="list-style-type: none"> <li>Book fund reductions.</li> </ul>                                                     |                      | 50                             |                                                                 | 1/4/13                                                             | <ul style="list-style-type: none"> <li>Book fund reductions will result in older book stock and availability of educational literature.</li> <li>Loss of income through reduced acquisition of income generation items such as DVDs and CDs; slower response to requests for stock.</li> </ul> |                  | x     |       |
| <b>*Museums</b> <ul style="list-style-type: none"> <li>Reducing operating costs of Torre Abbey.</li> </ul>                  |                      | 100                            |                                                                 | 1/4/13                                                             | <ul style="list-style-type: none"> <li>No alternative provision available outside Torre Abbey to deliver some specialist services.</li> <li>Some impact on opening hours may result due to reduced resources.</li> </ul>                                                                       |                  | x     |       |
| <b>*Parking Services</b> <ul style="list-style-type: none"> <li>Amalgamate car parking and enforcement operation</li> </ul> |                      | 35                             |                                                                 | 1/4/13                                                             | <ul style="list-style-type: none"> <li>Reduction in resources would result in potential loss of income. Slower response to customer requiring assistance in car parks.</li> </ul>                                                                                                              |                  |       | x     |
| <ul style="list-style-type: none"> <li>Increase in chargeable parking areas</li> </ul>                                      |                      | 50                             |                                                                 | 1/4/13                                                             | <ul style="list-style-type: none"> <li>Proposal to increase existing parking areas.</li> </ul>                                                                                                                                                                                                 |                  |       | x     |

| Proposals – Outline details                                                                                                                                                                                                                                                  | Savings 2013/14 |                          | Implementation Cost<br>Include brief outline + year incurred | Delivery In place 01/04/13<br>If earlier or later state date | Risks / impact of proposals / mitigating actions                                                                                                                                                                                                                                                                  | Type of decision |       |       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------|--------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------|-------|
|                                                                                                                                                                                                                                                                              | Income £ 000's  | Budget reduction £ 000's |                                                              |                                                              |                                                                                                                                                                                                                                                                                                                   | Internal         | Minor | Major |
| <b>Tor2 and Glendale reductions</b> <ul style="list-style-type: none"> <li>Toilets, Recreation/Landscape, Sport – reduction in the frequency and standards of service – ground maintenance/beach &amp; toilet cleaning/sports field maintenance/car park cleaning</li> </ul> |                 | 500                      |                                                              | 1/4/13                                                       | <ul style="list-style-type: none"> <li>Opportunity to streamline processes and look at efficiencies in both organisations to achieve savings without affecting services.</li> <li>A potential reduction in service i.e. grass being left to grow to a longer length, cleaning times to be reduced etc.</li> </ul> |                  |       | x     |
| <b>RVS Management &amp; Support</b>                                                                                                                                                                                                                                          |                 | 119                      | TBC                                                          | 1/4/13                                                       | <ul style="list-style-type: none"> <li>Flexibility to respond to new projects and development will be limited.</li> <li>Potential reduction in service within Residents and Visitor Services and to other departments within the Council.</li> </ul>                                                              | x                |       |       |
| <b>Reduction in grant payments</b>                                                                                                                                                                                                                                           |                 | 95                       |                                                              | 1/4/13                                                       | <ul style="list-style-type: none"> <li>Potential for impact upon organisations receiving grants.</li> </ul>                                                                                                                                                                                                       |                  |       | x     |
| <b>Summary Costs and Savings</b>                                                                                                                                                                                                                                             | 50              | 1,485                    |                                                              |                                                              |                                                                                                                                                                                                                                                                                                                   |                  |       |       |
| Implementation Cost 2012/13                                                                                                                                                                                                                                                  |                 | TBC                      |                                                              |                                                              |                                                                                                                                                                                                                                                                                                                   |                  |       |       |
| Implementation Cost 2013/14                                                                                                                                                                                                                                                  |                 | TBC                      |                                                              |                                                              |                                                                                                                                                                                                                                                                                                                   |                  |       |       |
| Overall Saving – 2013/14                                                                                                                                                                                                                                                     |                 | 1,535                    |                                                              |                                                              |                                                                                                                                                                                                                                                                                                                   |                  |       |       |

|                       |                                         |                    |                                                          |
|-----------------------|-----------------------------------------|--------------------|----------------------------------------------------------|
| <b>Name:</b>          | <b>Sue Cheriton</b>                     | <b>Position:</b>   | <b>Executive Head – Residents &amp; Visitor Services</b> |
| <b>Business Unit:</b> | <b>Residents &amp; Visitor Services</b> | <b>Department:</b> | <b>Residents &amp; Visitor Services</b>                  |
| <b>Date</b>           | <b>November 2012</b>                    |                    |                                                          |