

Budget Proposals 2014/15 and 2015/16: Resident and Visitor Services

Name:	Sue Cheriton	Position:	Executive Head of RVS
Business Unit:	Residents and Visitor Services	Directorate:	Place and Resources
Executive Lead(s):	Cllr Excell, Cllr Butt, Cllr Hill, Cllr Richards	Date:	6th February 2014

*Type of Decision

- **Internal** - Efficiency / internal re-structure
- **Minor** – Low community impact/interest
- **Major** - High community impact/interest

Proposals – Outline details <i>Please outline which financial years income / savings will be realised AND identify which service area (activity area) within your service review document the saving / income relates to.</i>	Savings for 2014/15 & 2015/16		Implementation Cost <i>Include brief outline + year incurred</i>	Delivery Date <i>When will this proposal realise income / savings</i>	Risks / impact of proposals <ul style="list-style-type: none"> • <i>Potential risks</i> • <i>Impact on community</i> • <i>Knock on impact to other agencies</i> 	Type of decision*		
	Income £	Budget reduction £				Internal	Minor	Major
Commissioning Partnerships, Culture and Business Development								
1. Strategic Director (Place) support Reduction in allocation to project funds	0	7,000	None	2014/15	There is the potential for reduced capacity to support special project initiatives. No anticipated impact on community.	X		
2. Corporate Security/CCTV Income development	140,000	0	Potential set up costs for externalising/ transferring services (approx £20K)	£20k 2014/15 £120k 2015/16	The set up of a private company to deliver private work may be required Approaches from private clients already being received. There is the potential for reduced response to Torbay services. No anticipated impact on community.	X		

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3. Parking and Enforcement (Council Future State Project (FSP)) Better use of enforcement or reduced patrols	0	70,000	None	2014/15	Better use of enforcement or reduced patrols – joint arrangements across RVS and other departments.	X		
4. LGPS Saving generated by employees not taking up Local Government Pension Scheme	0	50,000	None	2014/15	There is the potential that new employees wish to take up pension scheme	X		
5. Assistant Director and Management Reduced back office and resources including supplies and services. Reduced income pressure fund for parking	0	113,000	None	2014/15	Better use of the resources in 2013/14 has realised additional savings. The income pressure fund for parking shortfall will be reduced to nil. There is the potential for reduced car parking support/maintenance if income not achieved If parking income is low further reductions may be required from highways maintenance.	X		
6. Additional Income: Generated from Riviera Wheel, the fair and equivalent	30,000	0	None	2014/15	There is the potential risk that planning permission may not be granted in the future for the Riviera Wheel.		X	

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7. TCCT Reduction in grant over two years to Torbay Coast and Countryside Trust (TCCT)	0	100,000	None	£50,000 2014/15 £50,000 2015/16	There is the potential that TCCT will not be able to deliver projects such as the further development of Occombe Farm. Maintenance of land managed on behalf of the Council will likely to be affected.			X
8. Reduced parking enforcement (PCN's) Achieved through vacancy management	0	40,000	None	2014/15	There is the potential risk that parking income may reduce if there is less parking enforcement. No anticipated impact on community.	X		
9. Savings generated from improved appeal processes Development of IT Systems	0	40,000	Any potential cost IT software (TBC)	2015/16	There is the potential risk that it may take longer periods to respond to appeals. The development of any IT system for the public will require an EIA.		X	
10. ERTC Reduction in grant over two years to the English Riviera Tourism Company (ERTC)	0	100,000	Some redundancy payments may be incurred	£15k 2014/15 £85K 2015/16	There is the potential risk that this will reduce destination marketing and delivery of the visitor service information.			X

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11. TOR2 Reductions <ul style="list-style-type: none"> Future State Project (FSP) – shared saving Client reductions (FSP) Savings generated from efficiencies in monitoring TOR2 contract 	0	210,000	None	£190,500 2014/15 £19,500 2015/16	Proposed FSP Council contribution offered by TOR2 as part of FSP. There is the potential risk that the reduction proposed is not realised by TOR2. There is no anticipated impact on community. However, consultation may be required should any saving impact on services. There is the potential risk of reduced contract monitoring of overall contract conditions and delivery of the services. Public complaints will be dealt with by TOR2 and not by the Council.	X		
12. On Street Parking Income generation	50,000	0	None	2015/16	Income to be generated through new areas There is the potential risk that income cannot be generated.		X	
13. On Street Parking Reduced Maintenance	0	20,000	None	2015/16	There is the potential for public dissatisfaction with reduced maintenance to on street parking.		X	

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14. Review subsidised public transport	0	150,500	To be identified once review completed	£150,500 2015/16	A review and needs assessment to be undertaken of all subsidised transport. The potential impact of any future proposed changes will be assessed through consultation and Equality Impact Assessment.			X
15. Acorn Centre Grant Cessation of funding	0	51,500	None	2015/16	There is the potential risk that should the centre not source alternative funding services will be reduced at the centre. To mitigate against the reductions, the Council has established a reserve of £25,000 for the Acorn Centre, which can be drawn upon in 2015/16. This reserve has been established so as to provide additional funding to enable the Centre to move forward with its plans of increasing its revenue so as to alleviate the impact of the long term loss of the Council funding.			X
16. Sports Development Future State Project (FSP) transfer of sports booking and league support to TOR2 or alternative provider	0	26,000	None	£1,000 2014/15 £25,000 2015/16	There is the potential of reduced strategic and funding support. There could be a loss of support to sports clubs on funding options if this cannot be provided by clubs or the emerging Community Development Trust.		X	

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17. Palace Theatre Increase income and explore opportunities for alternative delivery with nil subsidy	0	44,000	None	£22,000 2014/15 £22,000 2015/16	There is the potential risk that the required income cannot be generated.		X	
18. Arts and Events Development Arts – recharging staff resources as part of future grant allocation	20,000	0	None	£10,000 2014/15 £10,000 2015/16	Recharge staff resources as part of future grant applications. There is the potential risk that reductions in Arts Council Grant from 2015 could impact on capacity to deliver programmes of work.	X		
19. Events Budget Contribution to organisations applying for funding to delivery events locally		20,000	None	£20,000 2014/15	There are likely to be less organisations which are supported which would reduce number of events programmed	X		
20. Torre Abbey Increase income and reducing subsidy	20,000	30,000	None	2015/16	Increase in income through commercial bookings and better marketing. There is the potential risk increased income cannot be generated		X	

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21. Museums Grants Savings generated through Future Museums Project	0	20,000	None	2015/16	There is the potential risk that if savings cannot be achieved from the Future Museum Project savings may need to be identified elsewhere within this service.		X	
22. Sport Development Remove a grant for Tennis Tournament which has not been applied for in the last financial year	0	2,000	None	2014/15	Remove grant to Tennis Tournament which has not been claimed in the last financial year.		X	
Library Services								
23. Review of library services to include: <ul style="list-style-type: none"> Vacancy management A review of opening hours in static libraries Cessation of mobile library provision Options for partnership delivery of library services Review of the management and support services 	0	364,500	Potential redundancy costs which would be identified as part of the review	£127,000 2014/15 £237,500 2015/16	As a result of the review there is now the proposal to remove the mobile library service. A variety of factors have been taken into account in terms of removing the current vehicle including current usage and the fact that the vehicle is at the end of its useful life. Alternative provision will be considered for users who are housebound. The budgetary reductions will also be met by the deletion of 2 x vacant posts and 1 x post due to become vacant in April 2014. The duties and responsibilities of these positions have been/will be assimilated by other members of staff. There will be no adverse impact on service users.			X

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					There will be further work in 2014 to review the entirety of future library delivery.			
Street Scene and Place								
24. Beaches Increase income from beach huts and explore options for income collection through joint arrangements (Future State Project)	30,000	20,000	None	£30,000 2014/15 £20,000 2015/16	There is the potential risk increased income cannot be generated.		X	
25. Beaches Increase income from concessions through introduction of additional sites for catering	10,000	0	None	2014/15	Introduce additional concessions at the following beaches: Princess / Hollicombe / Abbey with options for further beach concession options being developed.		X	
26. Engineering Services Income	50,000	0	None	2014/15	Currently there is more work from external providers generating income. There is the potential that if income is not achieved then savings would need to be identified across the service.	X		
27. Highways Structural Maintenance elements – reducing ordered / cyclical work values / reduced highway repairs	0	150,000	0	£55,000 2014/15 £95,000 2015/16	There is the potential for public dissatisfaction as condition of highways may deteriorate over time. Reduced funding for highway repairs			X

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through cyclical and ordered works Part Future State Project (FSP)					across all areas and discretionary element of footway and carriageway repairs may be removed completely.			
28. Highways Cyclical Maintenance – Development of IT systems and reducing maintenance on cyclical works lining and surface repairs Part Future State Project (FSP)	0	80,000	None	2014/15	There is the potential for public dissatisfaction and there may be no response to public concerns relating to road safety, congestion or parking. Only high risk elements may be actioned. Removal of Transport Working Party with decisions made by Executive Lead and Communication reduced to only statutory communication with the public. As a result of consultation with members of the Transport Working Party it is agreed two meeting will be supported each year to review strategic and policy matters Reduced maintenance across the infrastructure. Reduced road safety education.		X	

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29. Highways Street Lighting	0	75,000	None	£50,000 2014/15 £25,000 2015/16	There is the potential risk of reduced monitoring of street light contract. There is the potential for outages in street lighting / more faults / longer response times and a reduced ability to support Seafront Illuminations.		X	
30. Highways Section 38 Commuted Sums Increase charges	20,000	0	None	2014/15	Currently there increasing volumes in section 38 commuted sums and there is the option to increase charges. There is the potential risk that income cannot be generated.		X	
31. Car Park Infrastructure Reduce maintenance	0	19,000	None	£15,000 2014/15 £4,000 2015/16	There is the potential for less relining and patching in car parks, leading to longer term deterioration of the assets.		X	
32. Beaches Infrastructure Reduced maintenance and repairs	0	3,000	None	2014/15	There is the potential for less repainting of railings, bin replacement and surface works, leading to longer term deterioration of the asset. There could be an option for concessions to take on minor maintenance of beaches.		X	

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33. Public Toilets Water usage reduction through reducing capacity in cisterns	0	15,000	None	2014/15	There is the potential risk of not achieving expected reduction due to increased customer use.	X		
34. Natural Environment and Sports Facilities Arboriculture (Trees)	0	30,000	None	2014/15	There is the potential for public dissatisfaction as tree works become more reactive tree works rather than planned maintenance. A potential reduction in regular inspection of trees and an immediate response only on health and safety concerns. Potential for reduced inspection of parks and monitoring of contractors (FSP).		X	
35. Natural Environment and Sports Facilities Parks and open spaces – part of Future State Project (FSP) Transfer to clubs of repairs to parks and cyclical maintenance.	0	90,000	None	£50,000 2014/15 £40,000 2015/16	There is the risk that leases may take longer to implement which could affect savings. There may be reduced ability to support improvement projects. Saving relies on reductions being found by TOR2/Glendale.		X	

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36. Parks and Open Spaces Reduction in maintenance	0	70,000	None	£50,000 2014/15 £20,000 2015/16	There is the potential for public dissatisfaction from reduced maintenance of parks. There may be reduced visible grass cutting and maintenance of flower beds.		X	
Total income / saving 2014/15	170,000	1,055,500						
Total income / saving 2015/16	200,000	955,000						
Overall Income / Saving	370,000	2,010,500						
TOTAL	£2,380,500							