

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
<b>Community Services</b>									
3.1	Community Services	582 303 304 564	1,774	72.27	292	<p>The budget reductions proposed will reduce the overall staffing and therefore capacity to deliver existing statutory services across the Community Services portfolio:</p> <p>The areas where budget will be reduced will include:</p> <ul style="list-style-type: none"> <li>• Food Safety</li> <li>• Licensing</li> <li>• Trading Standards</li> <li>• Private Sector Housing Standards</li> <li>• Environmental and Community Protection</li> <li>• Administration &amp; Finance</li> <li>• Conservation &amp; Design</li> </ul> <p>Draft Equality Impact Assessment attached.</p>	✓		
3.2	Inflation	N/A	N/A	0	227	Inflation costs for 2015/16 and 2016/17 are lower than predicted linked to the current rates of inflation. Some Council contracts are linked to these rates.			✓
<b>Concessionary Fares</b>									
3.3	Concessionary Fares	651	4,336	0	25	Estimated position for 2016/17 linked to inflation rates.			✓

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<b>Culture and Sport</b>									
3.4	Sports and Events Development	565	364	4.6	25	Increased income via Town Centre Revenue and an overall reduction in grant to Swim Torquay and Admiral Community Swimming Pools.  Draft Equality Impact Assessment attached.	✓	✓	
<b>Highways</b>									
3.5	Highways	556 553 579 581	2,691	19.5	331	Reduce the overall amount of funding for highways maintenance, this will reduce the amount we can invest in improving roads and associated footways etc. Capital funding will be used where possible.  This will further reduce the maintenance of the highway network to a largely reactive service which will contribute to further deterioration of the highway network over time.  Draft Equality Impact Assessment attached.	✓		
3.6	Road Safety Education and School Crossing Patrols	561	45	6	25	Increase income by charging academy school crossing patrol services at full cost recovery.  Draft Equality Impact Assessment attached		✓	
<b>Management, Support and Commissioning</b>									
3.7	Management and Admin Support	564	322	10.8	160	Net savings on the deletion of vacant senior management posts.			✓

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3.8	Torbay Coast and Countryside Trust	580	183	0	15	Reduction in grant to Torbay Coast and Countryside Trust in 2016/15 by £15k.  Draft Equality Impact Assessment attached.			✓
3.9	Tourism Marketing	569	250	0	250	This proposal is to cease the funding to the English Rivera Tourism Company (ERTC) subject to a 'Yes' vote for the proposed Torbay Retail and Tourism Business Improvement District (TRTBID).  Draft Equality Impact Assessment attached.			✓
<b>Museums and Theatres</b>									
3.10	Museum Services	560	95	6.19	10	A reduction in grants to the museum service in 2016/2017.  Draft Equality Impact Assessment attached.			✓
<b>Recreation and Landscapes</b>									
3.11	Parks and open spaces	563	1,521	10.5	15	This will be £10k reduction in the winter maintenance programme and £5k reduction by ceasing to commission Bay Blooms.  Draft Equality Impact Assessment attached.	✓		✓
<b>Total</b>					<b>1,375</b>				

See also proposal relating to Housing Options within Corporate Services