

Priorities and Resources Review Panel 2019/20

Members

Councillors Barnby, Bent, Bye, Darling (S), Lewis (C), Long, Morey and Sykes

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

Thursday, 29 November 2018 at 9.30 am
to be held in the **Meadfoot Room, Town Hall, Castle Circus, Torquay, TQ1 3DR**

Agenda

1. Public Representations

To hear from any member of the public or organisation who wishes to make representations about the Elected Mayor's proposed budget in respect of Corporate Services.

(15 minutes maximum)

2. Financial Risk

To consider financial risks associated with the proposed budget and how they will be mitigated.

(Pages 2 - 3)

Invitees: Elected Mayor and Chief Finance Officer

Proposals for service change, income generation and efficiencies

Examples of proposals with associated risk

	2018/2019 Budget £000	2019/2020 Proposed Reduction £000	Anticipated Outcomes	Associated Risks
UNESCO Geopark	35	10	Income sought from external sources to cover the support provided for the UNESCO Geopark.	There are limited opportunities for income but options are being explored with TDA and others. There are a number of commitments to the UNESCO Global Geopark organisation that need to be met in order to ensure the area's UNESCO International Geopark status remains intact.
Illuminations	100	30	Seek sponsorship for the costs of providing illuminations and/or an alternative approach to the management and delivery of illuminations which would include removing this item from the existing street lighting contract.	This is not a statutory function. If the illuminations were turned off and the asset remained in place the saving might be around £60k as the asset will continue to require ongoing maintenance. Opportunities to look for sponsorship will need to take account of the increased expectation should the apparatus become defective or damaged.
Events	271	164	Seek sponsorship for the 2019 Airshow as well as increasing income and reviewing overall costs to ensure that it does not require Council funding. Deletion of a vacant post and reduction in hours of staff member and removal of the Mayor's Events Budget as the post of Elected Mayor will cease in May 2019.	The number of events which the Council can manage each year will be reduced, in particular those run by others on the Council's land. From May 2019, it will be for the Leader of the Council to identify in future budgets whether a separate fund is required for events.

Senior Leadership Team	554	100	Restructure the Senior Leadership Team.	There will not be the additional capacity proposed to take forward the ambitions of the Council in this respect.
Vacancy Management	1,400 (salary costs)	60	Customer Services usually has a high turnover of staff. This proposal would increase the vacancy management from 2% to 3%.	<p>The service has undergone a series of re-structures over the last two years which has caused some staff to leave of their own accord. In the main their posts have not been filled and the service structure has been modified accordingly. There is a risk however that the current staff compliment may be more stable now than in the past two years, so vacancy “staff churn” may actually reduce in 2019.</p> <p>In addition, there are a number of staff reaching retirement age who may decide to leave and their posts may need to be filled.</p>