

## Proposals for service change, income generation and efficiencies 2017/2018 and 2018/19 (where possible) Community Services

**Responsible Officer:** Fran Hughes

**Executive Leads:** The Mayor and Councillors Amil, Excell, Haddock, King and Manning

Ref	Service Area	2017/18 £000	2018/19 £000	Description
4.1 (TP17)	Events and Culture Review (including Theatres and Torre Abbey)	20	20	This part of a Transformation Project whereby it is proposed to tender the operation of the Palace Theatre. If a suitable operator cannot be found at nil subsidy by the Council, then a decision on the future of the Theatre will need to be made which may result in its closure.  Operating a theatre is not a Statutory Service of the Council - currently the Palace Theatre does not operate at cost recovery, with a budget pressure of approximately £40,000 per annum. There are also ongoing repairs and maintenance costs.
4.2 (TP18)	Sports and Leisure	45		The Management Fee paid to the Riviera International Conference Centre (RICC) will be reduced from the 2016/17 budget of £395,000. A competitive process in relation to the Riviera International Conference Centre, Torbay Leisure Centre and Velopark is being progressed through the Transformation Programme before the current arrangements with the Leisure Centre and the RICC cease in 2019.
4.3 (TP16)	Enforcement Pilot	25		The proposal is to explore alternative delivery models for the enforcement service by seeking a new contract opportunity with or without another local authority partner before the end of December 2016, to deliver the new contract from April 2017.
4.4 (TP13)	Public toilets		250	Anticipated savings to be achieved through the successful procurement of an alternative solution for the provision of public toilets in Torbay.

Ref	Service Area	2017/18 £000	2018/19 £000	Description
4.5 (TP14)	Flower Beds/Grounds Maintenance Review		50	This transformation project focuses on providing a more sustainable approach to how we manage our green environment and spaces in the Bay. To enable this, a number of options are proposed including the following - moving towards plants that cope well with changing condition or that require lower maintenance, introduction of a single seasonable flowerbed display where appropriate, or reducing funding for flowerbeds and grounds maintenance that are not in 'high profile' areas but working with community groups to encourage maintenance in their own Wards.
4.6	Events Development	15	15	Proposed Budget for 2017/2018: £25,000 Budget Digest Ref: 551 Events  The proposal is to reduce the Mayor's Event budget year on year. After 2019 there will be £15,000 remaining in the Mayor's events budget. This funding has been used to pump prime new events in Torbay and part fund the Air Show, Armed Forces Day, Tall Ships, Hockey and Bowls festivals etc.
4.7	Income from Observation Wheel	10		Proposed Budget for 2017/2018: £25,000 Budget Digest Ref: 551 Events  An additional £10,000 of income has been achieved and guaranteed for the next five years.

Ref	Service Area	2017/18 £000	2018/19 £000	Description
4.8	Food Safety	46		<p>Proposed Budget for 2017/2018: £431,000 Budget Digest Ref: 304 Food safety and Licensing</p> <p>This proposal will see a reduction in food safety interventions (as a result in reduced funding from Public Health). This is a statutory service that is audited by the Food Standards Agency. The proposal will see a reduction in food safety inspections undertaken as well as a reduction in the frequency of some inspections. This will mean that there will be an overall reduced ability to respond to food safety matters. Consequently there are risks associated with this proposal, namely;</p> <ul style="list-style-type: none"> <li>• intervention by the Food Standards Agency,</li> <li>• reputational damage to the Council if as a result of an outbreak of food borne infection which could have been prevented by an intervention from the council.</li> </ul> <p>It should be recognised that there will be an overall lack of resilience in this service going forward.</p> <p><i>Draft Equality Impact Assessment prepared.</i></p>
4.9	Street Lighting	82		<p>Proposed Budget for 2017/2018: £992,000 Budget Digest Ref: 576 Street Lighting</p> <p>This is the uplift from a budgetary effect of a decision already made in respect of LED Investment Phase 2</p>
4.10	Highways Maintenance	250		<p>Proposed Budget for 2017/2018: £1,399,000 Budget Digest Ref: 556 and 557 Highways</p> <p>This proposal is to temporarily reduce the overall highways spend, reducing highways pooled maintenance for condition surveys and offsetting spend using other income (e.g. appropriate Section 106 monies, capital fees etc).</p>
4.11	Highways Inspections	60		<p>Proposed Budget for 2017/2018: £530,000 Budget Digest Ref: 553 Highways</p> <p>This is an overall reduction in highways inspection and street works capacity. It will involve the deletion of two vacant posts.</p>

Ref	Service Area	2017/18 £000	2018/19 £000	Description
4.12	Road Safety services	68		<p>Proposed Budget for 2017/2018: £20,000 Budget Digest Ref: 561 Road Safety</p> <p>There is no statutory duty to provide Road Safety officers and schools already pay for school crossing patrols. It is proposed to seek funding for road safety education and prevention. If new income cannot be generated then it will result in the loss of posts within in Road Safety.</p> <p><i>Draft Equality Impact Assessment prepared.</i></p>
4.13	Geopark support		20	<p>Proposed Budget for 2017/2018: £53,000 Budget Digest Ref: 564 Senior Management &amp; Special events.</p> <p>It is proposed that the Council reduces its core funding and seeks funding from Geopark Partners, other stakeholder and external grants.</p>
4.14	Recycling support	35		<p>Proposed Budget for 2017/2018: £4,026,000 Budget Digest Ref: 573 Waste Collection</p> <p>There is no statutory requirement to retain a recycling officer post, although the level of recycling undertaken directly impacts on the amount of residual waste which the Council has to dispose of. The proposal will delete the recycling officer post within the Council.</p>
4.15	Natural Environment services	61		<p>Proposed Budget for 2017/2018: £1,517,000 Budget Digest Ref: 563 Recreation &amp; Landscape</p> <p>This is largely additional income from a sponsorship contract, which can be used to fund existing levels of service within the arboriculture service, dog bins and children's playgrounds. However, there will be reductions in overall grounds maintenance, in particular winter works, as a result of this proposal.</p>

Ref	Service Area	2017/18 £000	2018/19 £000	Description
4.16	Energy from Waste	125		<p>Proposed Budget for 2017/2018: £1,277,000 Budget Digest Ref: 574 Waste Disposal</p> <p>This is a budget reduction based on improved efficiency from the Energy from Waste Plant. This was circa £300,000 at the start of the year. However, current modelling shows that the residual waste tonnages going to the plant have increased by 4.4% in the year to date. Whilst it is too early to be specific, it is likely that the additional costs incurred by Torbay will be £175,000 and therefore the net spend has been commensurately reduced.</p>
4.17	Street Wardens	22		<p>Proposed Budget for 2017/2018: £36,000 Budget Digest Ref: 302 Community Protection</p> <p>The service has become unsustainable in its current format. The proposal is to cut one of the two posts funded through the base budget and amalgamate the remaining post into the Community Safety operation team to assist in demand management. Therefore there would not be a dedicated street warden service.</p> <p><i>Draft Equality Impact Assessment prepared.</i></p>
4.18	Reduce concessionary fares budget	tbc		<p>Proposed Budget for 2017/2018: £4,412,000 (tbc) Budget Digest Ref: 651 Concessionary Fares</p> <p>An early review of the concessionary fares calculations has been undertaken which suggests that the councils can reduce the amount spent on concessionary fares. A specialist piece of work is being undertaken to verify this, together with any likely impacts, to be completed in December 2016.</p>
4.19	Dog Warden Service	25		<p>Proposed Budget for 2017/2018: £46,000 Budget Digest Ref: 302 Community Protection</p> <p>The number of Dog Wardens will reduce from two to one from 1 April 2017, with alternative options available through partnership working for stray dogs to be implemented. This will be the first phase of development of alternative delivery model for place based response services, which will improve efficiencies going forward.</p>
	<b>Total</b>	<b>889</b>	<b>355</b>	