

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 considered through the Transformation Programme before the current agreements 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.

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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.

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4.8	Food Safety	46		<p>Proposed Budget for 2017/2018: £449,200 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.</p> <p>Consequently there are risks associated with this proposal, namely;</p> <ul style="list-style-type: none"> • intervention by the Food Standards Agency, • 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. <p>It should be recognised that there will be an overall lack of resilience in this service going forward.</p> <p>The impact of these service changes have been mitigated by the displaced post being redeployed within the wider team and thereby retaining the skills required within the department to maintain resilience.</p> <p><i>Equality Impact Assessment prepared.</i></p>
4.9	Street Lighting	82		<p>Proposed Budget for 2017/2018: £1,042,000 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>

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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 spend on condition surveys, contribution to the Peninsula Road Safety Partnership ,car park variable message signs and through offsetting spend using other income such as appropriate Section 106 monies, capital fees etc. The level of spend on routine repairs and maintenance to the carriageway would remain at the current level.</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 and, as a result of an alternative configuration being received as part of the consultation process, an alternative staffing proposal is being developed which will create resilience within the service</p>
4.12	Road Safety services	68		<p>Proposed Budget for 2017/2018: £28,000 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 was proposed to seek funding for road safety education and prevention. However, no sustainable source of funding has been found during the course of the consultation period and therefore the proposal will result in the loss of posts within in Road Safety.</p> <p>However, the staff consultation clearly identified that the proposed saving would create an operational problem in the management of the school crossing patrols. This proposal will now see the retention of 0.5FTE (or equivalent) Road Safety Assistant Post within the structure to specifically manage the school crossing patrols. The cost of this post will be recharged to the relevant Academy Schools in accordance with the decision taken in 2016/2017 that the service should operate at full cost recovery.</p> <p><i>Equality Impact Assessment prepared.</i></p>

Ref	Service Area	2017/18 £000	2018/19 £000	Description
4.13	Geopark support		20	<p>Proposed Budget for 2017/2018: £53,000 Budget Digest Ref: 564 Senior Management & 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 was to delete the recycling officer post within the Council. As a result of internal consultation and the downward trajectory of recycling levels in Torbay in recent months (only 41% for the first two quarters) it is recommended that the Recycling Officer post is retained using Waste Strategy Reserve funding for a period of two years which will coincide with any decisions made on the future arrangements with our waste provider TOR2. This post will be refocused specifically towards improving overall recycling rates.</p>
4.15	Natural Environment services	61		<p>Proposed Budget for 2017/2018: £1,478,000 Budget Digest Ref: 563 Recreation & 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>
4.16	Energy from Waste	125		<p>Proposed Budget for 2017/2018: £2,593,833 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>

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4.17	Street Wardens	22		<p>Proposed Budget for 2017/2018: £0 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>Equality Impact Assessment prepared.</i></p>
4.18	Reduce concessionary fares budget	150		<p>Proposed Budget for 2017/2018: £4,262,000 Budget Digest Ref: 651 Concessionary Fares</p> <p>An early review of the concessionary fares calculations has been undertaken which suggests that the council can reduce the amount spent on concessionary fares. A specialist piece of work has been undertaken to verify this. Negotiations for 2017 concessionary fares are continuing with the savings estimated to be £150,000.</p>
4.19	Dog Warden Service	25		<p>Proposed Budget for 2017/2018: £46,300 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>
	Total	1039	355	