

Proposals for service change, income generation and efficiencies Community Services

Responsible Officer: Fran Hughes/Anne-Marie Bond

Executive Lead: The Mayor and Councillors Amil, Excell, Haddock and King

	Digest Ref	Proposed Reduction		Proposed Budget 2018/2019 £000	Anticipated Outcomes	Associated Risks
		2018/2019 £000	2019/2020 £000			
UNESCO Geopark Support	564	20	10	29	It is proposed that the Council reduces its funding and seeks funding from Geopark Partners and external grants.	This can be achieved by using the remaining balance of the Geopark Conference underwrite until the end of 2019. However, thereafter new grant funding will need to be found to sustain the Council's support for the Geopark.
Events Development	551	15	15	30	This is the Mayor's Event budget which will reduce year on year. After 2019 there will be £15k remaining in the events budget. This funding has been used to pump prime new events in Torbay.	No immediate risk as this has been planned for. The Mayoral model ceases in 2019. The residual £15k will be required to honour commitments which may reach into 2020/21.
Museums	560	28	27	27	Reduce grant payments to Torquay and Brixham Museums to nil	This is grant funding so can be withdrawn. However, it is likely that both Torquay Museum and Brixham Museum will face challenges in sustaining their future without this funding. <i>Draft Equality Impact Assessment prepared</i>

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Grants to Swim Torquay and Admiral Swimming Pool	565	47		0	The Council will provide a reserve fund which could be drawn on by both pools. This would continue to provide access to funding for the pools but would result in a revenue saving.	To date the pools have not drawn down the full amount of revenue funding each year. There is a risk that there will remain unknown costs to the pools and they may exhaust the allocated reserve. However, the pools need to be sustainable, and this would give sufficient time for them to seek other funding sources. <i>Draft Equality Impact Assessment prepared</i>
Highways maintenance	557	50		570	Use Capital Structural Maintenance funding to carry out some of the reactive works required on the highway. The current Capital Structural Maintenance allocation is not 'ring fenced' and may be considered for other purposes. It is allocated to fund investment such as planned resurfacing, reconstruction and preventative maintenance. It is proposed to use some of this funding for reactive, larger patching works.	The highway network is already subject to under investment and any reduction to carriageway resurfacing investment will result in an increased level of deterioration to the highway network.
TOTAL		160	52			