

## **Priorities and Resources Review Panel 2023/24**

### **Members**

Councillors Atiya-Alla, Barnby, Barrand, Brown, Bye, Douglas-Dunbar (Chairwoman), Johns, Kennedy and Loxton

(Contact on t: 01803 207087 or e: [governance.support@torbay.gov.uk](mailto:governance.support@torbay.gov.uk))

A meeting of **Priorities and Resources Review Panel 2023/24** will be held on **Thursday, 19 January 2023** commencing at **5.30 pm**

The meeting will be held remotely via Zoom (the links to the meeting are set out below)

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## **Agenda**

### **1. Apologies**

To receive apologies for absence, including notifications of any changes to the membership of the Panel.

### **2. Declarations of Interest**

- (a) To receive declarations of non pecuniary interests in respect of items on this agenda For reference: Having declared their non pecuniary interest members may remain in the meeting and speak and, vote on the matter in question. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

- (b) To receive declarations of disclosable pecuniary interests in respect of items on this agenda.

**For reference:** Where a Member has a disclosable pecuniary interest he/she must leave the meeting during consideration of the item. However, the Member may remain in the meeting to make representations, answer questions or give evidence if the public have a right to do so, but having done so the Member must then immediately leave the meeting, may not vote and must not improperly seek to influence the outcome of the matter. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting. (Please Note: If Members and Officers wish to seek advice on any potential interests they may have, they should contact Governance Support or Legal Services prior to the meeting.)

**3. Introduction to Budget**

(Pages 5 -  
120)

The Leader of the Council to provide a general overview of the budget proposals currently out to public consultation.

Documents attached:-

- Budget Overview and Proposals
- Chief Finance Officer Report
- Proposals for Efficiencies, Income Generation and Service Change
- Proposed Fees and Charges
- Capital Plan Budget

**4. Thriving People - Adults and Community Services**

Key areas for discussion:-

- Adults and Community Services, Torbay Support Scheme: understanding of the entirety of the scheme and the investment from the budget into this; and
- Adult Services: exploring the proposals regarding the grants to be applied over and above the contract fee to the ICO (Integrated Care Organisation).

**5. Thriving People - Children's Services**

Key areas for discussion:-

- Reduced costs associated with home to school transport; and
- Application of Social Care Grant in respect of Children's Services.

## 6. Council Fit for Future

Key areas for discussion:-

- Reduced costs associated with the operation of the Town Hall, Torquay; and
- Investment in Inclusion Officer.

## 7. Proposed Recommendations

To agree draft recommendations arising from the discussions.

## 8. Instructions for Press and Public joining the meeting

If you are using an iPad you will need to install Zoom which can be found in the App Store. You do not need to register for an account just install the software. You only need to install the software once. For other devices you should just be taken direct to the meeting.

### Joining a meeting

Click on the link provided on the agenda above and follow the instructions on screen. If you are using a telephone, dial the Zoom number provided above and follow the instructions. (Note: if you are using a landline the call will cost up to 13p per minute and from a mobile between 3p and 55p if the number is not covered by your inclusive minutes.)

You will be placed in a waiting room, when the meeting starts the meeting Host will admit you. Please note if there are technical issues this might not be at the start time given on the agenda.

Upon entry you will be muted and your video switched off so that only the meeting participants can be seen. When you join the meeting the Host will unmute your microphone, ask you to confirm your name and update your name as either public or press. Select gallery view if you want see all the participants. If you have joined the meeting via telephone, your telephone number will appear on screen and will be displayed for all to see until the Host has confirmed your name and then they will rename your telephone number to either public or press.

### Speaking at a Meeting

If you wish to speak at the meeting please contact [governance.support@torbay.gov.uk](mailto:governance.support@torbay.gov.uk) by 11 am on the day of the meeting with details of the issue that you would like to raise.

If you are registered to speak at the meeting and when it is your turn to address the Meeting, the Chairman will invite you to speak giving the Host the instruction to unmute your microphone and switch your video on (where appropriate) therefore please pause for a couple of seconds to ensure your microphone is on.

Upon the conclusion of your speech/time limit, the Host will mute your microphone and turn off your video.

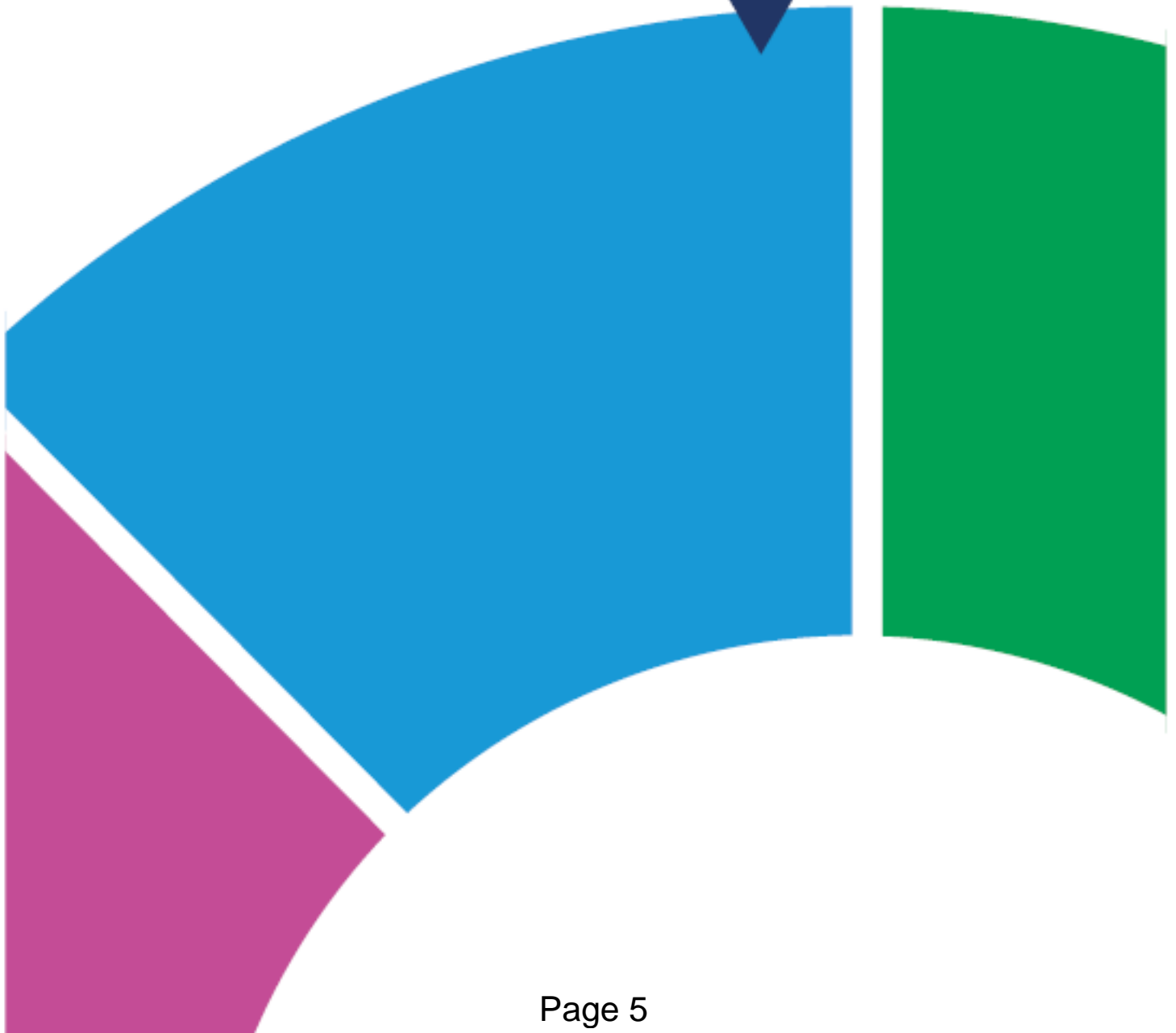
**Meeting Etiquette for Registered Speakers – things to consider when speaking at public meetings on video:**

- Background – the meeting is public and people will be able to see what is behind you therefore consider what you will have on display behind you.
- Camera angle – sit front on, upright with the device in front of you.
- Who else is in the room – make sure you are in a position where nobody will enter the camera shot who doesn't want to appear in the public meeting.
- Background noise – try where possible to minimise background noise.
- Aim to join the meeting 15 minutes before it is due to start.

# Budget Overview

January 2023

## Budget 2023-2024



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This document can be made available in other languages, on tape, in Braille, large print and in other formats. For more information, please contact 01803 207014.

# Statement from the Leader and Deputy Leader of the Council

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The context within which we have had to develop our budget proposals for 2023/2024 is very much the same that households across Torbay face in balancing their own finances. Increasing inflation means the Council's costs are increasing just as household costs are rising. We are incredibly aware of the impact that the current cost-of-living pressures has on many of our residents.

In setting our budget proposals we have, at the front of our minds, the need for the Council to serve its communities and to make Torbay a good place to live, learn, work and enjoy life. We want to deliver cost-effective services which will help Torbay and its residents to thrive. In order to do this, the Council must be a stable and sustainable organisation, with one golden rule – we must set a balanced budget each year.

Our funding settlement is broadly as expected from last year's Spending Review. Although there are no actual cash cuts for local authorities in the coming year or in 2024/2025, as our costs and service demands rise this does represent a sizeable real terms reduction in funding.

It should be remembered though that our Revenue Support Grant was £42 million in 2013/14 falling to less than £8 million in 2023/24. Since then, the increasing costs of social care have been, in part, recognised by Government – but this has been through one-off grant funding rather than money into our base budget. The costs of our place-based services – the universal services which all residents benefit from on a day-to-day basis – have been increasing at the same time but with no additional Government funding. Council Tax is now the main source of funding for these services with our Revenue Support Grant for 2023/34 being £7.7 million.

It is disappointing that the Government has failed to address the national funding pressures which are facing adult social care. We've seen for ourselves for many years that health and social care working together is best for our residents. The Government needs to provide appropriate funding to allow this to continue. The delays in the implementation of adult social care reforms mean that one-off grant funding and the adult social care precept is being relied on by government to fund adult social care. It is deeply unfair to make this an issue for local taxation.

The cost-of-living crisis has many impacts and the increase in demand for our Children's Services is just one of them. The recent improvement of our Ofsted rating to 'Good' demonstrates how we have made positive changes – influencing and improving outcomes through effective care planning coupled with equal parts scrutiny and support from the Council as a whole. This focus remains as we remain on our continuous improvement journey.

The proposals we are putting forward for consultation include a range of service changes and efficiencies from new ways of working. We are also looking to maximise our income as much as we can. The investments that have been made over recent years are now starting to pay dividends allowing for a small number of investments in services aimed at promoting inclusion across our communities.

A significant amount of funding is available in our Torbay Support Scheme which aims to support as many people as possible in Torbay who may be struggling with the increased cost of living. We will make sure that information about the help that is available is shared widely, either directly from us, through the Torbay Community Helpline or through our networks.

Our Capital Plan is designed to support our ambitions from our Community and Corporate Plan as we look to strengthen our economy and provide for our residents. It also includes funding to support those needing temporary accommodation with plans in place to buy 37 homes. We are making good progress towards this target in a challenging market.

We truly welcome everyone's thoughts on these proposals – including how we can continue to work with our communities to deliver services differently.

We look forward to hearing from you during this consultation period.



Councillor Steve Darling  
Leader of Torbay



Councillor Darren Cowell  
Council Deputy Leader and Cabinet  
Member for Finance



# Introduction

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This document provides an overview of the Cabinet's proposals for the Revenue and Capital Budgets for 2023/2024.

Alongside this document a number of others will be published and will be available on the Council's website ([www.torbay.gov.uk/budget-202324](http://www.torbay.gov.uk/budget-202324)) and are listed below:

- **Proposals for service change, efficiencies, and income generation**  
This sets out details of the draft proposals for service change, efficiencies, and income generation to produce a balanced budget for 2023/2024. We have included the high level environmental, economic and equality impacts of each proposal which we want to test with you during the consultation period.
- **Torbay Council – Draft Revenue Budget Digest**  
This provides a description of what each Council service does and how much it is proposed that they will spend next year including how much income they will receive.
- **Chief Finance Officer's Report**  
This provides more details in relation to the future funding of Torbay Council in light of the draft Local Government Finance Settlement.
- **Fees and Charges**  
The amount that the Council proposes to charge for its services over the next year.
- **Draft Capital Plan 2023/2024**  
This explains the outcomes which we are seeking to achieve from our Capital Plan and which capital schemes the Council plans to fund over the coming year.

Other documents, which will be updated and published on the Council's website, will include the review of the Council's reserves, the Capital Strategy, and the Treasury Management Plan.

Our current Medium Term Resource Plan is available online and to support longer term financial planning an updated Plan will be published after the 2023/2024 Budget has been set in March 2023.

# The Cabinet's Proposed Budget

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## Context

This proposed budget has been prepared during a period of uncertainty. As further information has recently been made available by the Government we have been able to be more certain over some of our assumptions. However, the inflationary pressures facing the whole country have an impact on our residents and our businesses which in turn impacts on the Council's income levels (as well as us having to pay more for the goods and services we buy).

Whilst the financial impact of the Covid-19 pandemic remains a risk, the impact of the current cost-of-living pressures and the associated rate of inflation is the main risk to the Council's finances – with an increase in demand for our services and increases in the costs of providing them. The inflationary pressures on the Council total approximately £8 million – these pressures are much higher than those that had been assumed within our Medium Term Resources Plan.

In Adult Social Care, we have a long and proud history of integration which continues with Torbay and South Devon NHS Foundation Trust delivering the service on our behalf. We know that integrated health and social care creates better outcomes for our residents. In March 2022 we signed an extension to the integrated arrangements with an increase in cost to recognise the demands and cost pressures in adult social care.

However, we recognise that despite this increase, there remains a significant gap between the amount that the Council pays for adult social care and what the Trust spends. We are working closely with the Trust to identify how savings can be made in both the short and long term. These pressures, together with the ageing profile of our population, mean that we must make all the funding that we can available for adult social care.

Our continuous improvement journey within Children's Services remains crucial to the Council's medium term financial stability. Sustained improvement will be required to mitigate national issues which are starting to impact on the local delivery of services to vulnerable children in our community. Whilst previously the financial pressures within the Service were perceived as being within our control, the pressures now being faced are largely due to extreme external forces including the cost and accessibility of placements for children who need them. Nationally there are significant shortages of placements for children who need them. This means that existing placements are costing more, and that children and young people are unable to step down from residential to family-based settings such as fostering placements. In addition to this, the cost-of-living pressures will be putting increased stress on households across Torbay which may threaten the stability of current living arrangements and mean more families require support or intervention from the Council.

Across the south-west, councils are seeing increased numbers of cared for children, an increased reliance on agency staff and increased numbers of children and young people placed out of area. This creates competition which drives the overall costs within the market even higher.

The provisional Local Government Finance Settlement was issued in late December 2022. It was, for the fifth successive year, only for one year which makes longer term financial planning very difficult. The expected funding reforms for local government have again been delayed – to be implemented “in the next parliament”. The Settlement was, in essence, a “rollover” settlement with an allocation to partially cover the price inflation we face and extra grant of £5.4 million for social care (both adults and children’s). This year, the social care grant includes £0.4 million for the Independent Living Fund.

Last year’s one-off Services Grant has been continued for another year but is £0.9 million lower than last year. Two other ringfenced adult social care grants (Discharge Fund and Market Sustainability and Improvement Fund) have been continued. These will have conditions on their use which are due to be announced shortly.

## Continuing good financial management

Both the Cabinet and the Senior Leadership Team regularly review the financial performance of the Council and decisions are taken throughout the year using the principles within our Community and Corporate Plan. This not only means services are delivered in the best way possible for our residents but also provides a sound financial framework.

We are reducing demand for our services through prevention and innovation. For example, our commitment to family-based solutions within Children’s Services has increased our number of connected carers, a significant proportion of whom have become Special Guardians. This reduces our social work requirements whilst having a positive impact on our children and young people. The income we receive from our leased estate, including Fleet Walk in Torquay, has increased and the Electronics, Photonics and Innovation Centre (EPIC) has increased occupancy rates over and above what was forecast.

The introduction of our garden waste collections is enabling our communities to recycle more whilst providing an income stream. The completion of the procurement to identify a community group of partners to hold the lease of Parkfield House and grounds creates a saving to the Council’s budget.

We have identified efficiencies around the charging for highways work related to our Capital Programme meaning that we can use our reducing resources to best effect. This is on top of increased interest payments which we receive and reductions in our historic pension costs.

The proposed budget for 2023/24 includes investment to address the housing and temporary accommodation needs in the Bay, the ongoing pressures on the High Needs Block of the Dedicated Schools Grant (where we are working with the Department for Education as part of the Safety Valve programme) and to increase the Council’s cyber security.

## Service changes and investments, efficiencies and income generation

As we work to ensure that **people across Torbay thrive**, we are proposing to allocate our Social Care Grant equally between adult social care and children’s social care.

Within adult services we will use the grant to continue to support the provision of care through the Integrated Care Organisation with delivery by the Torbay and South Devon NHS Foundation Trust. Our Discharge Grant will also be allocated to the Trust as we develop plans in partnership to meet the needs of our communities.

Within Children's Services, we will use the grant to meet increases in our costs, including those arising from inflation, so that we continue to provide a stable basis for the service to move towards recognition as outstanding. It will also provide investment for us to take further steps towards becoming a child and family friendly Torbay.

We will work with UNICEF and partners across the community (including local businesses) towards formal accreditation as 'Child Friendly' so that all children can have a meaningful say in, and truly benefit from, the local decisions, services and spaces that shape their lives.

We are proposing to reduce the costs of home to school transport through promoting independent travel and reviewing the use of single occupancy taxis. It is also expected that there will be some reduction in the amount of money spent on agency costs with children's social care.

Our foster families are central to our commitment to children and young people. We are proposing to make a one-off thank you payment of £1000 per foster family as a mark of our appreciation for the time, effort and love that they give to our children.

The draft revenue budget includes a further £25,000 investment in sport as part of the Torbay on the Move initiative, helping to promote good physical health for our residents.

We are committed to **improving our economy** and one of our ambitions is to be the UK's premier tourist resort. As a result of the previous investment in our seafront areas we now have the infrastructure in place for more events. We are looking to increase the amount of income we can raise from these, as well as from an improved offer at Torre Abbey's café and Spanish Barn. We will be seeking more sponsorship for the English Riviera Air Show, in order to reduce the subsidy provided by the Council. It is proposed that the marketing of Torbay as a cruise ship destination is transferred to the English Riviera BID Company.

We are proposing to allocate £50,000 towards implementing our Economic Strategy, in particular supporting the improvement in skills in the local area. This money will help between 40 and 60 businesses.

We will continue our investment in becoming the premier tourist resort in the UK with a further £100,000 identified for initiatives to keep the Bay clean, tidy and attractive.

As we work to continue to **tackle climate change**, our recycling rates are increasing and therefore we can make savings on the amount we pay to dispose of residual (black bin) waste.

Last year, £1 million was allocated for investment in projects designed to reduce the Council's carbon emissions. We expect to see savings realised from these projects over the course of the financial year.

As an organisation, we need to ensure that the Council is **fit for the future**. We have introduced Microsoft 365 across the Council and this means that other pieces of software are no longer

needed, in particular around email encryption. Increased use of digital options with electoral registration also provides cost savings.

The investments that we have made in SWISCo have improved how the company operates and how services are delivered. New technology and new equipment mean that services can be delivered more efficiently but at a lower cost. There will therefore be a consequent efficiency reduction in the contract fee after an inflationary increase of £250,000 in 2023/2024.

In August 2022, the Cabinet supported the principle of the appointment of an officer to address the findings from the Torbay Racism Review Panel. Given the budgetary implications, it was agreed to consider this again within the budget proposals. It is now proposed that an Inclusion Officer be appointed to work both internally and externally to support the Council to meet its public sector equality duties, including the implementation of the action plan from the Torbay Racism Review.

We have trialled the use of live streaming for our meetings of the Council, Cabinet and Planning Committee as part of our commitment to transparent decision making. Whilst the number of people viewing these meetings online has been limited, we want our residents to be involved in the decisions we make. Therefore, we will continue to live stream these meetings as well as promoting them more widely. We will increase the funding for advertising in community newsletters and will identify options to cover as much of Torbay as possible so that those without access to digital communications can keep up-to-date with our news and plans.

The Community Ward Fund will continue to run for a further year with our Councillors and Community Partnerships working together to decide on the things that they would like to see improved in their local area.

## Maximising our use of Capital Expenditure

As our operational (revenue) spend remains under pressure, it is vital that we maximise the opportunities within our Capital Plan. Our future years Capital Plan is £232 million with a programme of capital works of £110 million in 2023/24. Of the total Plan, £109 million relates to borrowing allocations for both regeneration and housing pending schemes being brought forward for approval which are currently profiled to 2024/25.

Work is due to start on site in May 2023 at St Cuthbert Mayne School, Torquay for Phase 2 of the school expansion to provide additional secondary school placements in Torquay.

Construction will start during the next financial year on extra care housing at both Torre Marine, Torquay and Crossways, Paignton, helping our residents to live independent, healthy and active lives. Our Temporary Accommodation Improvement Plan will continue to be delivered with further properties purchased for families needing temporary accommodation.

Unit 1 at Edginswell Business Park will be completed during 2023. Work on site for schemes within the Torquay Town Deal and Paignton Future High Streets Fund will start during the course of the year following the granting of planning permission. Each of the schemes are integral to helping the economy of Torbay grow.

Projects aimed at tackling climate change will be delivered following the investment of £1 million which was identified last year. These projects will bring forward revenue savings for the Council as well as reducing our carbon footprint.

## Council Tax

In determining the funding settlement for local authorities, the Government has assumed that councils would increase council tax by a maximum of 2.99% with an additional 2% increase for the adult social care precept.

We have outlined above how adult social care is delivered in Torbay through an integrated arrangement with the NHS and explained how the demand and costs of adult social care are increasing. It is for this reason, that it is proposed that the 2% adult social care precept is charged in 2023/2024.

Each 1% increase in Council Tax generates £790,000 of income which supports the services that we deliver and that our community value so much. This funding also forms part of our budget in each subsequent financial year. Council Tax is the only means that the Council has to raise additional funding for place-based and housing services.

In order to ensure that the Council has a sustainable future and that we can continue to invest in services so that we can make Torbay thrive, we are proposing that the level of Council Tax is increased by 2.99%. This will allow us to increase the support that is available to support the communities who need it the most and to continue to invest in services as outlined above.

## Torbay Support Scheme

We know that many residents are struggling with the rising cost of living and the budget that is being proposed includes almost £5.25 million of support measures – the Torbay Support Scheme.

- Each working age claimant of Council Tax Support will receive a one-off payment of £100. This will be on top of the discount already applied from the Council Tax Support Scheme and will be automatically applied to Council Tax bills – there will be no application process.
- £2.47 million will be available through the **Household Support Fund**. Details of how this will be distributed will be announced after central government issue the grant conditions for its use.
- £250,000 will be available as an **Exceptional Circumstances Fund**. We will co-design the allocation of this fund with the Torbay Community Helpline, but we will ensure that it includes one-off payments for our care experienced young people, as well as those who live in houses of multiple occupation.
- £165,000 will be allocated to enable mental health support to be delivered via the Torbay Community Helpline. This is an extension of an important scheme which has previously been funded from money provided to support the Covid-19 response.
- The **Welfare Support Scheme** is made up of £600,000 to help residents meet essential needs such as repairs to boilers, rent in advance or essential furniture or white goods.
- **Discretionary Housing Payments** are available to help with shortfalls between rent and Universal Credit/Housing Benefit and for rent arrears to enable tenancies to be maintained.

- The Council also operates a Homelessness Prevention Fund and emergency funding is available to some of our families from Children's Services.

We will also be consulting on potential changes to the threshold for the Council Tax Support Scheme which could come into place from April 2024.

# Proposed Budget

The budget that is being proposed is set out in the table below. The detail behind this is included within the draft 2023/24 Revenue Budget Digest.

2022/23 Net £m	Directorate/Service	2023/24 Net £m
46.3	Adult Services (Inc. Community & Customer Services)	51.8
45.8	Children's Services	50.5
10.1	Public Health	10.4
10.0	Corporate Services (inc. Chief Executive's Unit)	12.0
(7.8)	Finance	(12.2)
(4.6)	Investment Properties	(4.1)
21.0	Place Services	22.2
<b>120.8</b>	<b>TOTAL</b>	<b>130.6</b>
	<b>Sources of Funding</b>	
78.1	Council Tax	81.1
-	Council Tax – 2% Adult Social Care 2023/24	1.6
0.1	Collection Fund Surplus	0.5
6.8	Revenue Support Grant	7.7
35.6	Business Rates (National Non-Domestic Rates)	39.7
0.2	Other General Grants *	0
<b>120.8</b>	<b>TOTAL</b>	<b>130.6</b>

\* The specific grants highlighted earlier such as the social care grant and the services grant do not form part of the Council's budget requirement and are therefore not included in this table.



# Timetable

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Consultation on the budget proposals, both for the public and partner organisations, will be undertaken until 12 February 2023 so as much feedback as possible can be gathered. The consultation questionnaire can be found at [www.torbay.gov.uk/consultation](http://www.torbay.gov.uk/consultation).

The Council's Overview and Scrutiny Board will be holding its Priorities and Resources Review Panels during the consultation period when the Cabinet's proposals will be discussed in detail. These meetings will start on 19 January 2023.

Having considered the feedback from the consultation (including from the Overview and Scrutiny Board), the Cabinet will agree its final budget proposals at its meeting on Thursday 23 February 2023. This meeting is open to the public and will start at 5.30 p.m. and is scheduled to be held at the Town Hall, Torquay.

The Council will meet on Tuesday 7 March 2023 at 5.30 p.m. (open to the public at the Riviera International Conference Centre, Torquay) to agree the revenue and capital budgets and set the overall Council Tax for Torbay, having received notifications from the Fire and Rescue Authority, the Police Authority and Brixham Town Council about their Council Tax requirements.

Details of the meetings when the budget proposals will be discussed are available on the Council's website: [www.torbay.gov.uk/meetings-and-decisions](http://www.torbay.gov.uk/meetings-and-decisions)

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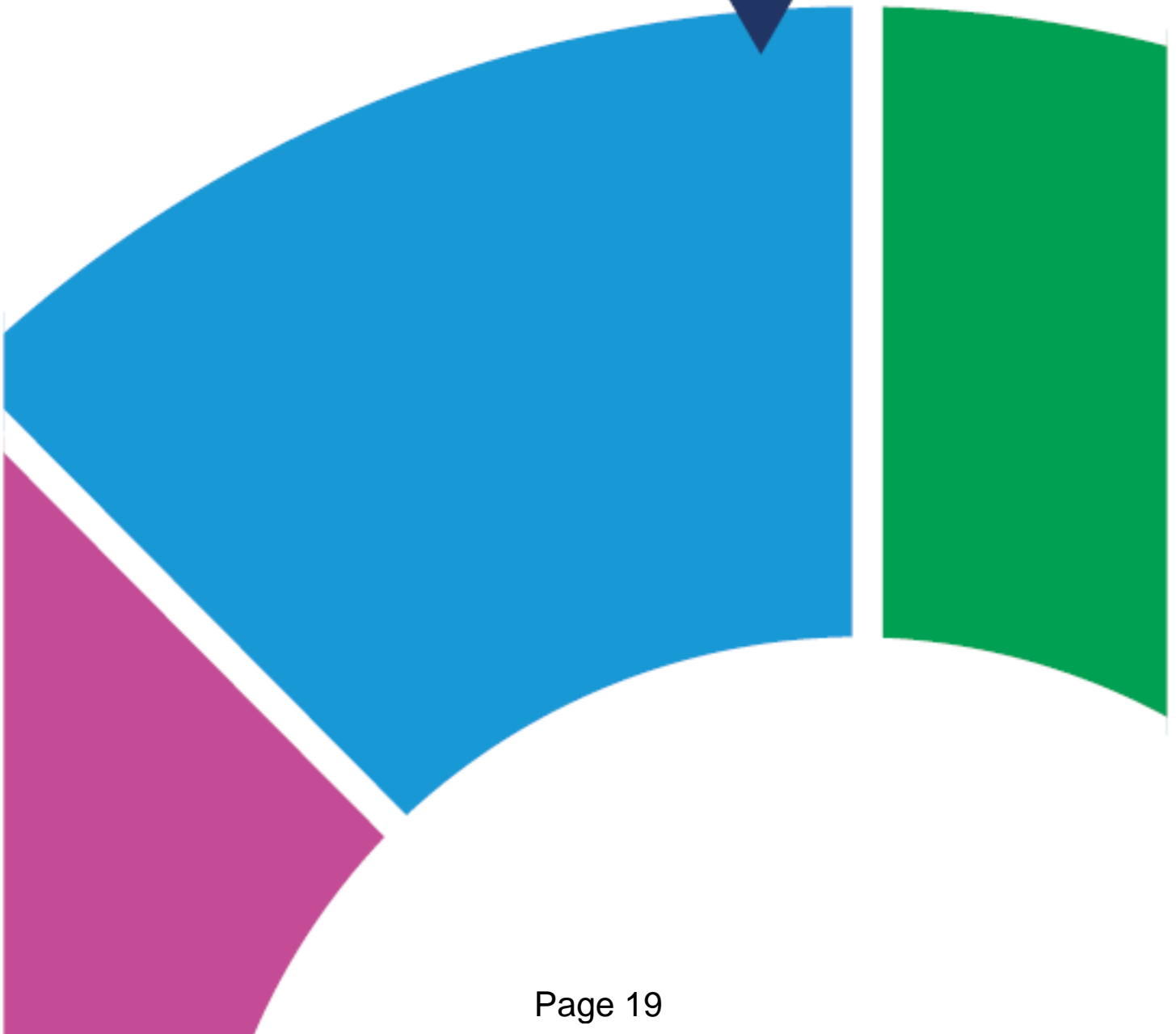
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# Chief Finance Officer's Report

10 January 2023

## Budget 2023-2024



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## Introduction

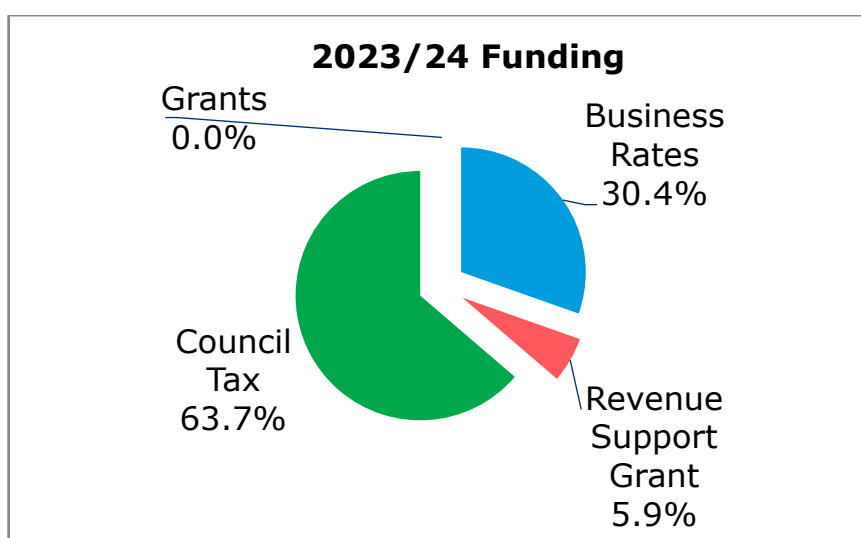
1. This report by the Council's Chief Finance Officer provides further information to support the Partnership's draft budget for 2023/24.
2. This report aims to provide further information and an overview of several key factors, including several "technical" finance issues that have influenced the 2023/24 budget as well as raising issues for future financial years.

## Budget Overview

3. These budget proposals are presented in the light of financial uncertainty from the current economic conditions including inflation (currently over 10%) which is significantly impacting on the cost of council services and will continue to impact on our residents with the consequential effect on the demand for council services and council income levels.
4. The impact on the Council's income, expenditure and funding is outlined in the Medium-Term Resource Plan and the 2023/24 budget proposals. Clearly the financial impact on 2023/24 and future years can only be an estimate and officers will continue to update estimates and will continue to aim to mitigate as far as possible any financial impacts.
5. The current inflationary pressures on services and providers are the highest they have been for many years. There has been high utility and fuel inflation, higher levels of CPI inflation (10.1% in September 2022), a pay award with an average impact of 6% on the 22/23 pay costs and increases in the Living Wage. The latest Bank of England forecast is for inflation rates to reduce from current levels, but will average over 5% in 24/25. The cost of inflation for 23/24 and the re setting of budgets for the higher than budgeted inflation from 22/23 is £8m.
6. 2019/20 was the final year of the last multi-year funding settlement. As context, Torbay's Revenue Support Grant was reduced from £42m in 2013/14 to £6m in 2019/20. Since then, the council has had four years of one year funding announcements which makes longer term financial planning problematic.
7. The Provisional 2023/24 Local Government Finance Settlement was announced on the 19 December 2022 and was like the previous three years, i.e., a one year only "roll over" settlement, with the Revenue Support Grant inflated, additional grant allocations for social care and a repeat of the 2022/2 one off "Services grant" allocation but at a significantly reduced level. Although the Department for Levelling Up, Homes and Communities (DLUHC) provided a Policy Statement in December 2022 with some comments in relation to 2024/25 (i.e., another rollover year), there is considerable funding uncertainty from 2025/26 onwards. In addition, DLUHC have further delayed the introduction of a new funding formula and a revised National Non-Domestic Rates (NNDR) system to "the next parliament".

8. In the Autumn Statement 2022 central government announced the delay to the adult social care reforms (fair cost of care and income thresholds for cost of care) from October 2023 to October 2025. This delay in the reforms (and their cost) allowed both DLUHC and the Department for Health and Social Care (DHSC) to allocate more funds than expected for social care in 2023/24.
9. The Council's financial planning for 2023/24 started in March 2022 and as for 2022/23, the Partnership's provisional budget proposals have been released after the Provisional 2023/24 Local Government Finance Settlement given the extent of the uncertainty in what it would contain. The Partnerships proposals were published on 10 January 2023, enabling a period for consultation and scrutiny of the proposals.
10. It is proposed by the Partnership that the Council increases its Council Tax requirement by an inflationary 2.99%.
11. In addition, it is proposed to increase Council tax specifically for Adult Social Care by a further 2% in 2023/24.
12. Members of the Overview and Scrutiny Board (through the Priorities and Resources Review Panel) will examine the proposals in detail and stakeholders and residents will have the opportunity to make representations on the proposals through the consultation. The Partnership will review the responses received and the final budget proposals will be drawn up after consideration of the responses.
13. This report supports the Proposed Revenue Budget 2023/24. Other budget related reports will be presented to Council in March 2023 which are relevant to the Council's overall financial position, namely:
  - a. 2023/24 Capital Strategy and Capital Receipts Strategy,
  - b. 2023/24 Treasury Management Strategy, including Investment Policy and Minimum Revenue Provision Policy,
  - c. 2023/24 Review of Reserves,
14. Also relevant are:
  - d. Medium Term Resource Plan (on website),
  - e. Corporate Asset Management Plan,
  - f. 2022/23 Revenue and Capital Budget Monitoring Reports.
15. Budget Digest pages, Fees and Charges and budget proposals sheets are available separately along with any relevant equalities impact assessments.
16. A summary of the Council's 2023/24 budget is as follows:

<b>Partnership's Draft Budget Proposal 2023/24</b>	<b>£'000</b>	<b>£'000</b>
Net Revenue Expenditure	130.6	
<b>Total Net Revenue Expenditure</b>		<b>130.6</b>
<b>Funded By:</b>		
Business Rate Retention Scheme	39.7	
Revenue Support Grant	7.7	
New Homes Bonus Grant and other grants	0	<b>47.4</b>
Council Tax Requirement	82.7	
Collection Fund Surplus/(Deficit)	0.5	<b>83.2</b>
<b>Total Income</b>		<b>130.6</b>



17. A summary of the proposed 2023/24 budget by Service area is shown in the table below.

22/23 £m	Directorate/Service	Expenditure £m	Income £m	Net £m
43.8	Adult Services	66.9	(18.1)	48.8
2.3	Community and Customer Services	44.7	(41.7)	3.0
-	<i>Housing benefit included in Customer Services</i>	36.1	(36.1)	0
46.1	<b>Sub Total – Adult Services</b>	<b>111.6</b>	<b>(59.8)</b>	<b>51.8</b>
45.8	Children’s Services	112.4	(61.9)	50.5
-	<i>Dedicated Schools Grant included in Children’s Services. 2023/24 (estimated)</i>	50.8	(50.8)	0
9.8	Public Health	10.7	(0.3)	10.4
6.5	Corporate Services	9.8	(2.0)	7.8
3.4	Chief Executive’s Unit	5.2	(1.1)	4.1
9.9	<b>Sub Total – Corporate Services</b>	<b>15.0</b>	<b>(3.1)</b>	<b>11.9</b>
(7.7)	<b>Finance</b>	<b>33.8</b>	<b>(45.9)</b>	<b>(11.9)</b>
(4.6)	Investment Properties	10.0	(14.1)	(4.1)
21.1	<b>Place Services</b>	<b>47.2</b>	<b>(25.0)</b>	<b>22.2</b>
120.4	<b>TOTAL</b>	<b>340.7</b>	<b>(210.1)</b>	<b>130.6</b>
	<b>Sources of Funding</b>			
78.1	Council Tax			82.7
0.1	Collection Fund Surplus/(Deficit)			0.5
6.8	Revenue Support Grant (RSG)			7.7
35.2	Business Rates (NNDR)			39.7
0.2	Other Grants			0
120.4	<b>TOTAL</b>			<b>130.6</b>

## Cost of Living and COVID-19

18. The financial impact of Covid-19 has reduced during the 2022/23 financial year and will continue to change but has been in effect superseded by the cost of living and inflationary issues for our residents.



19. There is no ongoing central government support for COVID, however central government are continuing to provide funding for support schemes such as in 2023/24 there will be an extension to the Household Support Scheme and a new, one off, Council Tax Support Fund for which Torbay's allocation is £0.3m.
20. DLUHC has allowed any Collection Fund deficit in 2020/21 to be spread over three financial years from 2021/22. The Council allocated funds to cover this cost as part of its 2020/21 outturn so this cost in 2023/4 is funded.
21. In 2020/21 with high levels of cases and lockdowns the Council experienced a cash reduction of 2% in collection of Council Tax compared to pre COVID levels. This has improved since however current collection rates are still below pre COVID levels. The ongoing negative impact on the collectability of Council Tax in 2023/24 due to the economic conditions has been estimated at 1% i.e., £0.7m.
22. The level of homelessness and the need for temporary accommodation was particularly impacted by COVID and now is being impacted by the pressures on the cost of living. Current levels of demand and costs are still double compared to pre COVID. The draft budget includes £0.5m to support investment in the council's housing functions and staffing.
23. The Council has allocated £0.5m in 2023/24 to meet the cost impact on its services from the pressures on the cost-of-living.
24. The Council will also allocate £0.5m from its reserves on a one-off basis to provide a council tax bill reduction to working age council tax support scheme claimants. This allocation combined with the new national council tax support scheme should see reductions of up to £100 on the council tax bills for working age Council Tax Support claimants.
25. The Council has also allocated funding to provide packages of support including a new exceptional circumstances fund, financial support for the mental health helpline and a thank you payment to fostering families.

## Capital Plan 2023/24

26. As required by the Council's Constitution the draft Capital Plan for 2023/24 has been published which is line with the latest budget monitoring report (quarter 2 2022/23). As the Council has a rolling four-year Capital Plan that is reported quarterly, the Capital Plan for 2023/4 is a "subset" of the four-year plan based on the latest monitoring information.
27. The level of cost inflation on construction contracts is significant - on some projects there has been a 100% increase in costs. This pressure combined with a significant increase in the costs of future borrowing will inevitably require the original business case of all capital projects to be reassessed to ensure financial viability.

28. In the 2022/23 budget the council established a capital contingency fund that was subsequently increased to £12m to enable four capital projects to proceed. The additional ongoing revenue costs of the same is estimated at £0.6m which has been included in the 2023/23 budget.

## Spending Round 2021 and Local Government Finance Settlement 2023/24

33. The Chancellor announced a three-year Spending Review in October 2021. This announced the total allocations for government departments. For local government the allocation of this to councils is determined in the Local Government Finance Settlement (LGFS).
34. In the Spending Review the total for local government increased by £1.6 billion for 22/23. For 23/24 the Review stated that this would be at the same “cash” level as 2022/23. The absence of any additional funding in the Spending Review for 2023/24 was a significant concern as this does not provide funding for any demand or cost growth in services.
35. The Chancellor in his Autumn Statement in 2022 committed to stay within these spending totals established in the Spending Review. The LGFS did increase council tax flexibilities and provided for an inflationary increase in NNDR and Revenue Support grant income. More detail on social care is in the relevant sections in this report.
36. The 2023/24 provisional settlement is fundamentally a one year “roll over” from 2022/23. The Council’s core funding of Council tax will increase by 2.99% and other core funding is a range of nil (e.g. no inflation on IBCF) to 10.1% for inflation (e.g. on the RSG). Other service grants in 2022/23 were also rolled over into 2023/24. The 2023/24 Public Health grant allocations have not yet been announced.
37. The referendum limit for council tax rises was set at 3%. In addition, the flexibility for Councils to raise council tax by a further 2% specifically for adult social care was confirmed for 2023/24 and 2024/25. These council tax increases are “assumed” as part of the increase in councils’ “core spending power” often quoted by DLUHC.
38. As part of this settlement several grants were “rolled into” others such as into the Revenue Support grant and Social Care Grant. The Lower Tier Services grant was re distributed to favour district councils which means the council’s allocation of this grant is now nil.
39. The Social Care grant was retained and is now increased by £5.4m (including the value of a rolled in grant). This additional funding will be used to support provider and other demand and inflationary costs in Children’s Services and Adult Social Care.
40. In 2022/23 a new “one off” Services Grant of £2.2m was announced. This grant has been announced for a second year but is now at a significantly lower level of £1.3m.

It is predicted that for 2024/25 this grant will be reduced further by DLUHC, in order to fund other grant allocations.

## Inflationary Pressures

41. The single biggest cost pressure in the proposed 2023/23 budget is the impact of inflation on the council's costs. The inflation levels are currently significantly above the forecasts prevailing when the 2022/23 budget was set. Therefore the 23/24 budget must provide for the ongoing shortfall on the actual 2022/23 inflation compared to budget and for 2023/24, where the Bank of England forecasts are for a CPI inflation rate of 5% at the end of 2023.
42. The estimated cost of this is £8m which includes the pay award detailed below. This however this is still an area of uncertainty as the future costs of, say, utilities are still volatile, and pay is a significant national issue with a further increase in the living wage proposed for 2023/24.
43. The higher Bank of England rates and economic conditions has also increased interest rates on both borrowing and investments. For the Council all of its historic borrowing is on fixed rates over a flat maturity profile so there is not any pressures on existing debt. However, the cost of new borrowing will be higher which will impact on the business case viability for capital projects. Conversely the council is now earning higher investment returns on its cash balances which has been included in the 2023/24 budget.

## Dedicated Schools Grant

44. As part of the Spending Round additional funding was announced for the Dedicated Schools Grant – for both Schools and High Needs. Torbay's 2023/24 allocation of these additional funds was provisionally allocated in December 2022 with an overall increase in cash terms of £3.169m (3.45%) in the Schools Block and £2.247m (9.21%) in High Needs Block. Within the average overall increase, the amount individual schools will receive will vary depending on the impact of the changes in the formula and pupil numbers to their allocations. Although the additional funding for Torbay is clearly welcome, a deficit budget will still be required for 2023/24 as demand within High Needs continues. The expectation is that there will be additional funding in 2024/25 which should continue to enable the budget to move closer to a balanced position.
45. The Council will, as usual, direct the entire grant received in respect of Dedicated Schools Funding through to those areas defined in the School Finance Regulations. The value of the Dedicated Schools Grant (DSG) before academy school recoupment is £133m. For 2023/24 it is estimated that approximately £50.8m will be retained in the Council's budget for expenditure related to its (maintained) schools and other residual functions including education for High Needs.
46. The DSG and the schools funding formula is moving towards a full introduction of a new national school funding formula. The Education, Skills and Funding Agency (ESFA) expect

this to be implemented by the 2027/28 financial year but are hoping to be able to implement sooner if possible. Movement of funding between the separate blocks of the DSG is now limited and is expected to cease altogether for the schools' block with the introduction of the national school funding formula.

47. The key financial pressure within the DSG is in the High Needs block. The pressures on the High Needs Block arise from the level of demand and referrals from schools and other agencies for support to pupils with additional needs. In previous years, in recognition of this pressure, Schools Forum has historically agreed to move 0.5% out of the Schools Block to help fund the increased demand within the High Needs Block. Schools Forum has not agreed to this virement for 2022/23 or 2023/24. The overspend on the DSG in 2022/23 is estimated to be £2.7m, resulting in a cumulative forecast deficit of £11.7m, which under current regulations needs to be "made good" in future years from the Dedicated School Grant allocations.
48. This rising deficit is a key issue for the school community and the Council. The level of the deficit as at end of March 2023 is forecast to be more than the Council's general fund reserve by more than £6m.
49. Until the High Needs Block achieves financial balance in the longer term, the DSG reserve will be used to fund the cumulative deficit as a "negative reserve". Under legislation, now extended until the end of 2025/26, this reserve can be re-classified on the Council's balance sheet as a usable reserve. However, holding a negative reserve or even reclassifying it is not a sustainable solution.
50. The Council is now part of the Safety Valve programme with the Department for Education (DFE). In this arrangement if the council and its partners can produce and achieve a deficit recovery plan that leads to a balanced higher needs block within a determined period (anticipated to be 3 years), DFE will consider funding all or some of the deficit. This process is still under negotiation with an agreement hoped for by end of March 2023.
51. To support the improvements required in the deficit recovery plan the Council will allocate £0.3 in its base budget to provide funding to achieve the actions outlined in the recovery plan.

## Adult Social Care

52. The Council's budget proposals for 2023/24 includes the contract sum (£55.4m) agreed with the Integrated Care Organisation (ICO) and the Integrated Care Board (ICB) to continue the highly regarded system of integrated health and adult social care within Torbay. 2023/24 is the first year of a two-year extension to the existing three-year arrangement. This extension to £55.4m from the base contract fee of £47m needs to be funded within the 23/24 budget.
53. Any additional funds raised by the 2023/24 Council tax precept of 2% (approx. £1.5m) will be used for adult social care.

54. The Government intended to introduce major changes to Adult Social care – Fair Cost of Care for providers and an income threshold for clients paying for the costs of care. These reforms were supposed to be from October 2023, but have now been delayed to October 2025 at the earliest.
55. Central Government has decided to reallocate a significant amount of funding that would have been used to fund these reforms to Councils in 2023/24 and 2024/25 to help meet current cost and demand pressures in social care. The funding of the reforms if introduced in October 2025 will be an issue for the next Spending Review.
56. As a consequence, there are two grants specific for adult social care for 2023/24.
  - a. An allocation of £1.9m for Fair Cost of Care and Improvement Grant. This will be ring fenced to adult social care with conditions, which are yet to be announced (due mid-January).
  - b. An allocation of £1.2m for a Discharge Fund. This will be ring fenced to adult social care with conditions, which are yet to be announced (due mid-January). The ICB will also receive a similar amount as the national allocation was split 50/50 between health and local government.
57. The Social care grant increase which is for adults and childrens social care has been increased (after a grant adjustment) to £5m for 23/24. These have been allocated 50/50 between the two services to meet cost and inflationary pressures.

## Children's Services

58. As a result of the significant improvements in this service – now rated Good by Ofsted - along with additional investment the service is far more financially stable than in previous years.
59. However, the service is vulnerable to changes in demand for services in particular residential care where a relatively small change in numbers could have a significant financial impact.
60. Budget monitoring in 2023/23 is predicting an overspend for that service in the region of £2m. Therefore £2m of the social care grant increase has been allocated to this service for service demand in addition to inflationary increases in pay and provider costs.
61. Within the 2023/24 budget there is an allocation of £200k to fund the costs of the schools PFI contract compared to the funding available.

## SWISCo

62. The budget proposals include an inflationary increase in the SWISCo budget to provide for both 2022/23 and 2023/24 inflation pressures. Apart from a saving proposal in relation to the efficiency of the service in relation to staffing and the recent IT and equipment investment there are no changes proposed to service levels.

## Estimation of Council Tax Surplus/Deficit

63. The Council makes an estimate of the surplus or deficit on the Collection Fund at year end from under or overachieving the estimated council tax collection rate.
64. COVID-19 has had a significant ongoing impact on the collection of council tax. The 2022/23 position is like 2021/22 but lower than pre COVID levels. Consequently, the Council will recognise a net surplus in 2023/24 of £1.0m.
65. As the Council sets a collection rate within its tax base equivalent to the amount collected in the 12 months of the financial year, any surplus primarily represents the collection of sums due in respect of previous years. This indicates a level of success in collecting old year debts and raises the overall, longer term, collection rate well above the “in year” rate. The Council has assumed a 96% in year collection rate however a value equivalent to 1% will continue to be held in contingency for potential losses in 2023/24.
66. The ongoing economic impact on Torbay residents linked to “cost of living” pressures including fuel and utility costs could result in more Torbay residents facing financial hardship which the Council will continue to be mindful of.
67. As a local precepting authority, as defined in the Local Government Finance Act 2012, Brixham Town Council will not be required to fund any deficit, nor will they be entitled to a share of any surplus on the collection fund.

## National Non-Domestic Rates

68. The Council’s NNDR income in 2022/23 comprises three parts: a 49% share of NNDR income, a “s31” grant to reflect the loss of NNDR income to the council from central government changes to the NNDR (e.g., Small Business Rate Relief) and a Top Up grant that reflects the difference in the Council’s assessed “need” for funding compared to its actual ability to raise NNDR income (as set in 2013).
69. Since the introduction of the Business Rates Retention Scheme in April 2013, the Council is also required to declare a surplus or deficit for NNDR in a similar way as set out above for council tax. The forecasting of NNDR has involved a wide range of complex variables and influences such as from reliefs and is an area which causes complications for medium term financial planning.
70. The Council had a NNDR funding baseline established in 2013. Each year as part of the funding settlement DLUHC assumes a level of growth in business rates for councils which may be more or less than the actual NNDR income for a council.
71. For 2023 there has been a national Revaluation (of rateable values) which resulted in a 3.4% overall increase in Torbay’s rateable values compared to 2017. Within that increase (on average) retail sector values reduced by 1% while the industry sector values increased by 28%.

72. DLUHC have announced a NNDR multiplier freeze for 2023/24 and a range of ongoing reliefs. Councils will be compensated for lost income from this freeze by means of a 6.4% increase on its NNDR “top up” allocation and on its notional baseline NNDR income, and an assumed 3.7% increase on its NNDR income linked to the national change after the 2023 Revaluation. This equates, in theory, to the 10.1% increase in September CPI which is the baseline for multiplier increases.
73. The Council along with other Devon Councils will continue with a NNDR pool for 2023/24 with an estimated gain to Torbay of £1.0m. The future of pools and the resulting financial gains are not certain under any new NNDR system when introduced.
74. Due to the significant uncertainty around the impact of the current economic conditions of business’ ability to trade and therefore pay NNDR, the council will continue to budget for a contingency for non-collection.

## Council Tax and Referendum Limits

75. To control the level by which local authorities can increase Council Tax, the Government has set limits at which point a referendum would be required. This was increased to 3% or over for 2023/24. The Partnership’s budget proposal is for a 2.99% increase in this element. In addition, DLUHC have offered upper tier Councils the flexibility to increase council tax by a further 2% for Adult Social care and the budget proposals include an additional 2% for this specific purpose.
76. The Council Tax bill sent out to residents is made up of three main component parts, namely Torbay Council (including Brixham Town Council), Devon and Cornwall Police Authority and Devon and Somerset Fire and Rescue Authority. Once these have been declared they will be included in the Council Tax setting report which will be presented to the Council in March 2023.
77. The Secretary of State will consider the three component parts, not the overall bill, and, if any one of the three organisations were capped, Council would have to re-bill.
78. In 2022/23, Torbay had the second lowest Band D Council Tax in Devon at £2,028.41 including the Fire and Police precepts but excluding parish and town council precepts. A summary of some other Devon Councils’ Band D rates for 22/23 are as follows:

	<b>Torbay (Unitary council)</b>	<b>Plymouth (Unitary council)</b>	<b>Exeter (City Council)</b>	<b>South Hams (District Council)</b>	<b>Teign- bridge (District Council)</b>
District Council	-	-	170.05	180.42	185.17
Devon County	-	-	1,556.46	1,556.46	1,556.46
Total	1,690.06	1,669.88	1,726.51	1,736.88	1,741.63
Fire & Police	338.35	338.35	338.35	338.35	338.35
Band D (excluding parish precepts)	2,028.41	2,008.23	2,064.86	2,075.23	2,079.98
		(1.0%)	+1.8%	+ 2.3%	+ 2.5%

Table last updated 23/12/2022

79. The differential between Torbay and the other Councils increases when Town and parish precepts are added. As a guide the 2021/22 precept for Brixham Town Council was £61.37.

## Pay and Pensions

80. The 2022/23 pay award for staff (fixed increase of £1,925) has been agreed which provides certainty for the current year and 2023/24. The 2023/24 budget assumes a 4% pay award for 2023/24 while a contingency will be held for any impact of the living wage.
81. From April 2022 there was a 1.25% increase in the Council's employer national insurance contributions which has been provided for. This was subsequently reversed from November 2022 and DLUHC have reduced the councils 2023/24 funding to remove the gain from this tax reversal.
82. In 2022 there was the triennial valuation of the Devon County Pension Fund to ensure that employer contribution rates are set for the following three financial years to meet the long-term employee pension benefits requirements. This from 2023/24, for three years, resulted in an increase in Torbay's "primary" rate to 18.4% (from 16.7%), this increase has however been offset by a reduction in the Council's "secondary" rate (i.e., deficit) lump sum payment to nil.
83. In addition to the cost of living increases the council is finding it increasingly hard to attract and retain suitably experienced staff due in part to increase competition for these staff. As a result, the council is increasingly needing to pay market supplements to both recruit and retain staff. £0.5m for these additional costs has been included in the 2023/24 budget.

## Reserve Levels

84. The Council's general fund reserve of £5.7m as at the end of 2022/23 is at a level that is close to 5% of the Councils net budget. The Partnership have been supportive by increasing this balance to a level that is close to 5% of the Councils net budget. Based on a budget of £130.6m for 23/24 the target reserve level would be £6.5m.
85. Achieving a general fund level of 5% is prudent for the Council, as recognised nationally, including by CIPFA. As a guide in 2004/05 the level was 2%, in 2010/11 level was 3% and in 2019/20 the level was 4%.
86. The 2023/24 budget proposals do not include any use of any earmarked reserves to fund "base budget" costs to achieve a balance.
87. The Council continues to have the option, to give reserve levels a "boost", to swop revenue and reserve funded capital expenditure for prudential borrowing up to £3m which will need to be funded from future revenue budgets. At this stage this option is not being proposed.



## CIPFA Financial Resilience Index

88. To provide more information and transparency on Councils' financial position, CIPFA issued a "Financial Resilience Index" to provide information.
89. The Index shows the assessment (based on 2021/22 data) of Torbay's position is that the "Indicators of Financial Stress" rank Torbay as a "higher risk" Council but not at the highest level. Factors that show a higher risk assessment are in relation to children's social care where the Council's percentage of its budget expended on this service is high, despite the reductions that have been achieved. Other factors showing a higher level of risk are the overall level of interest payable and total debt compared to budget which is directly linked to the council's historic investment in commercial property and its regeneration projects.

## Longer Term Future Council Funding

90. The Medium-Term Resource Plan was updated at the end of April 2022 to include the impact of COVID-19 and the delays in the implementation of the new funding formula and revised NNDR retention system. The three-year 2021 Spending Review announced in October 2021 was followed up by one-year Local Government Financial Settlements for both 2022/23 and 2023/24 which does not help with longer term financial certainly over future funding.
91. In a DLUHC Policy Statement issued in December 2022, some funding principles for 2024/25 have been set out, which implies that 2024/25 will be another roll over year with some inflation allocated. There will also be higher social care and adult social care grant allocations in 2024/25 compared to 2023/24.
92. DLUHC are expecting that the introduction of the Extended Producer Responsibility legislation from 2024/25 will result in a significant new income stream for councils, however as yet the detail of this is not known.
93. DLUHC's aim of implementing a new funding formula and a revised business rates retention system (both last updated in 2013) has been delayed and are now stated to occur "in the new parliament."
94. As an initial guide, based on the April 2022 position and prior to more detailed work being undertaken post 2023/24 budget setting to update for the impact of the local government finance settlement and inflation, it is estimated that for 2024/25 and 2025/26 the Council will require in the region of over £11m of efficiencies, income or reductions, to achieve a balanced budget. The significant financial risks are linked to the Council's three-year agreement with the ICO for adult social care will need to be renegotiated for 2025/26 and the future costs and funding of the ASC reforms now due October 2025.



**Draft Revenue Budget 2023/2024**  
**Proposals for service change, income generation and efficiencies**

**Responsible Officer:** Nancy Meehan  
**Cabinet Member:** Councillor Law

Headline	Cabinet Portfolio	Service	Proposal	Anticipated Outcomes	Associated Risks	Environmental Impact	Economic Impact	Equality Impact	2023/24 Proposed Budget change £000
Reduced costs associated with home to school transport	Children's Services	Education, Learning and Skills	A reduction in costs of home to school transport through the promotion of independent travel and a review of single occupancy taxis, as well reduced costs of escorts	<p>The promotion of independent travel training enables greater independence and contributes to the skills required for transition to adulthood. The proposal would reduce the need for transport on minibuses and taxis for identified individuals.</p> <p>Single use occupancy taxis are required to support the needs of some children that dysregulate on shared transport. By consistently reviewing the risks and mitigations for individual children we will seek to ensure a return to multiple occupancy vehicles at a quicker rate.</p> <p>Prompt identification of sickness patterns and absence for escorts leading to a more consistent and skilled workforce for our</p>	<p>Not all young people identified for independent travel training will be able to manage all journeys/routes. This needs to be carefully risk assessed and managed through a staged process. Any reduction of bus routes and public transport will limit the impact of this action.</p> <p>Carefully assessed risks and mitigations need to be planned and reviewed for all young people on a regular basis to ensure that any changes are supportive of the identified needs of individuals</p> <p>Escort recruitment is challenging, and retention of staff is a key risk to the service to ensure all routes are covered.</p>	The plans set out actions that would limit the use of individual journeys and create greater opportunities for travel by multiple occupancy vehicles and public transport.	Reduced transport related costs through targeted reductions in support provided.	Positive impact on children and young people with SEND being provided with training and support to promote independence and life skills.	67





## Draft Revenue Budget 2023/2024

### Proposals for service change, income generation and efficiencies

**Responsible Officers:** Kevin Mowat and Martin Phillips

**Cabinet Members:** Councillors Long and Morey

Headline	Cabinet portfolio	Service	Proposal	Anticipated Outcomes	Associated Risks	Environmental Impact	Economic Impact	Equality Impact	2023/24 Proposed Budget Change £000
Increased income from highways works  Page 36	Infrastructure, Environment and Culture	Place	Increased income from Section 38 highway works	The fees charged are a percentage of the value of works covered by the agreement and therefore an increase in construction costs results in additional fees being applicable.	The income is reliant on major development works coming forward and agreements are generally for 2-3 years duration. Therefore there may be years when very little income is received. In years where a surplus is achieved, this is normally transferred to Council Reserves to cover subsequent years.  If developments works reduce as a result of economic downturn, this will reduce the level of fees that can be achieved.	There would be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equalities impact.	10
Reduced costs associated with the marketing of Torbay as a cruise ship destination	Economic Regeneration, Tourism and Housing	Tor Bay Harbour Services	Transfer the marketing of Torbay as a cruise ship destination to the Tor Bay Authority and/or English Riviera BID Company	The Council will cease to market directly from the General Fund.	If the Tor Bay Harbour Authority and/or English Riviera BID Company are not able to take on this function, then no marketing of Torbay as a cruise ship destination will take place.	There would be no differential environmental impact.	The return on investment for this marketing needs further investigation . Despite cruise companies setting the destination by customer requirement, recent investment in sustainable shore power in the larger ports does lean towards a potential reduction in visiting vessels to the Bay.	There would be no differential equalities impact.	6

Headline	Cabinet portfolio	Service	Proposal	Anticipated Outcomes	Associated Risks	Environmental Impact	Economic Impact	Equality Impact	2023/24 Proposed Budget Change £000
Increase income within the Culture and Events team	Economic Regeneration, Tourism and Housing	Culture and Events	Generate increased income from events at the Banjo/Princess Gardens, Torquay income target for 2023/24	Additional events and activities at the Banjo and Princess Gardens, Torquay.	The market appetite for hosting events and activity in this space does not bring about the anticipated income.  Resource constraints prevent the income being secured.  Additional demands divert capacity to other activities.	Any increase in footfall could increase the environmental impact.	Successful events would bring additional activity and footfall to the area	There would be no differential equalities impact.	23
Reduced costs associated with the English Riviera Air Show	Economic Regeneration, Tourism and Housing	Culture and Events	Seek sponsorship to reduce the Council subsidy for the English Riviera Air Show	Reduced overall budget commitment from the Council for the Airshow	Torbay business community historically does not support these events  Market conditions for business may result in lower sponsorship spending.  Development of commercial offer may result in increased costs, if not recovered this would increase the loss on Airshow.	All event footfall will increase the environmental impact. Travel to the event is the most significant and steps are being undertaken to reduce impact where possible including promoting sustainable transport and use of electricity on site rather than generators where possible.	Increased commercial income means that the event is less costly and has greater prospect of medium term sustainability.  The Airshow is a key event for the English Riviera BID and provides opportunity for staying visitor growth.	There would be no differential equalities impact.	27
Torre Abbey	Economic Regeneration, Tourism and Housing	Culture and Events	Increased income from the Café and events at the Spanish Barn at Torre Abbey, Torquay	Additional events and activities at Torre Abbey, Torquay with an improved net income position for Torre Abbey	The restoration works at Torre Abbey throughout 2023/24 means that income is likely to reduce. It should be a one-off, with growth forecast in 24/25. Therefore any shortfall in meeting this target will be met from reserves during 23/24.	Any increase in footfall could increase the environmental impact.	Successful events would bring additional activity and footfall to the area	There would be no differential equalities impact.	10

Headline	Cabinet portfolio	Service	Proposal	Anticipated Outcomes	Associated Risks	Environmental Impact	Economic Impact	Equality Impact	2023/24 Proposed Budget Change £000
Harbour Health and safety	Harbour Committee	Tor Bay Harbour Services	The Harbour Health and Safety Officer to be funded from within the Harbour account	The Council will cease to fund this post from the General Fund.	Funding this post increases the pressure on the Harbour Account. However, the health and safety function is a statutory part of the harbours activities and has been included within the proposed harbour budget for 2023/24.	There would be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.	50
<b>Total</b>									<b>131</b>



# Council fit for the future



## Draft Revenue Budget 2023/2024

### Proposals for service change, income generation and efficiencies

**Responsible Officers:** Anne-Marie Bond and Kevin Mowat

**Cabinet Members:** Councillors Carter, Cowell and Morey

Headline	Cabinet Portfolio	Service	Proposal	Anticipated Outcomes	Associated Risks	Environmental Impact	Economic Impact	Equality Impact	2023/24 Proposed Budget Change £000
Reduced costs in Electoral Services	Corporate and Community Services	Electoral Services	Savings on ancillary costs via more digital options for the Registration of Electors	Increased amount of correspondence sent electronically thereby reducing postage costs.	There is minimal risk as this method of working has been in place during the current financial year.	There will be a positive impact given the reduction in paper usage and postage.	There would be no differential economic impact.	There is a minimal impact as those who wish can continue to be contacted by post.	20
Reduced costs associated with transformation programme	Corporate and Community Services	Business Improvement and Change	Deletion of a vacant post	Reduction in the staffing costs associated with the transformation programme.	There are no associated risks with this proposal.	There would be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.	60
IT Development	Corporate and Community Services	IT Services	Use of Microsoft 365 for email and encryption	Shift from singular product to MS 365 provision to improve security and reduce costs	There are no associated risks with this proposal.	There would be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.	13
Corporate security/CCTV	Corporate and Community Services	Corporate security/CCTV	The costs of providing CCTV would be part met from the income generated from Fleet Walk, Torquay	No differential outcome to service delivery in CCTV.	Income levels from Fleet Walk are not high enough to provide the funding for the CCTV services.	There would be no differential environmental impact	There would be no differential economic impact.	There would be no differential equality impact	50
Reduced costs associated with the operation of the Town Hall, Torquay	Economic Regeneration, Tourism and Housing	Council-wide	Efficiency savings can be made through the better use of the Town Hall complex in Torquay	Relocation of staff from the Town Hall into Electric House and Tor Hill House with public meetings being held in external locations.	High risk for savings available. Feasibility has been necessarily fast and only a few unknowns may consume savings. Timeframe also high risk for complex project for savings in year.  Highly disruptive for staff under pressure to provide	Will marginally reduce carbon footprint. However, building will still have to be heated to avoid condensation issues that would lead to degradation of building fabric beyond current decline.	There would be no differential economic impact.	There would be no differential equality impact.	100



Headline	Cabinet Portfolio	Service	Proposal	Anticipated Outcomes	Associated Risks	Environmental Impact	Economic Impact	Equality Impact	2023/24 Proposed Budget Change £000
					services. Will impact progress on multiple other projects due to high demand on resources already at capacity on such projects.				
Reduced staffing costs associated with the transport capital programme	Infrastructure, Environment and Culture	Strategy and Project Management	The equivalent of one full time member of staff to be charged to the transport capital programme	The full costs of delivering capital programmes would be recovered.	There are no associated risks with this proposal.	There would be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.	50
SWISCo Fee	Infrastructure, Environment and Culture	Place	Reduction in SWISCo contract fee as a result of reduction in staff costs and efficiencies from previous investments	As a result of investment in improved back-office functions, new technology, improved equipment and vehicles and a reduction in management functions, the management fee payable to SWISCo can be reduced.	There are minimal risks associated with this proposal.	Small reduction in mileage travelled	There would be no differential economic impact.	There would be no differential equality impact.	250
TDA capital commitment	Economic Regeneration, Tourism and Housing	Place	TDA to fund the borrowing costs on regeneration schemes such as Edginswell and Lymington Road in support of economic development	Enables regeneration projects to continue.	Will result in lower TDA surplus, therefore lower reserve levels and potential lower levels of investment in the TDA business plan.	Will result in lower TDA surplus, therefore lower reserve levels and potential lower levels of investment in the TDA business plan.	Will result in lower TDA surplus, therefore lower reserve levels and potential lower levels of investment in the TDA business plan.	There would be no differential equality impact.	200
<b>Total</b>									<b>843</b>

## Torbay Council Fees & Charges

This document outlines the fees & charges applied by Torbay Council in exchange for goods or services provided by the Council. Fees & charges are categorised to assist decision making.

Category	Description	Suggested basis for change
<b>National</b>	Fee set nationally in statute, by a regulator or similar. The Council is not able to vary these fees or charges.	As per national changes
<b>Cost Recovery</b>	Fee set based on recovery of the <b>full</b> cost to deliver the goods or service. The Council must ensure full cost recovery in the provision of this service.	<p>Where full cost recovery is in place, the increase should reflect any changes to the cost of delivering the service.</p> <p>An increase of at least 5% is recommended to cover the average impact of the outcome of the national pay negotiations. This approach ensures fees &amp; charges are rising in line with the costs associated with support/delivery.</p> <p>Where full cost recovery is not in place, prices are recommended to rise to ensure full cost recovery to prevent inadvertent tax payer subsidy.</p>
<b>Traded</b>	This is a service which is also offered in a commercial environment and the price should reflect market factors such as supply, demand and competition.	Increase by September CPI each year. In September 2022 this was 10.1%
<b>Subsidised</b>	Fee set below cost to deliver in order to incentivise a particular activity. <b>This category of fee or charge is therefore subsidised by the taxpayer</b>	Increase by at least 5% to cover the average impact of the pay award. This ensures fees & charges are rising in line with the staff costs associated with support/delivery.
<b>Levy</b>	Fee or retrospective charge as a result of activity which the Council is able to levy an additional charge. These fees/charges are typically higher to act as a general disincentive or penalty to prevent non-compliance or failure to meet an agreed course of activity	Increase by September CPI each year. In September 2022 this was 10.1%

## Building Control Fees and Charges

<http://www.torbay.gov.uk/planning-and-building/building-control/bc-fees/>

Standard application charges for new dwellings and those created by conversion  (Houses, flats and maisonettes not exceeding 300m <sup>2</sup> in area and 3 storeys in height)	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate SR</b>			
1 dwelling	860.00	1020.00	Traded
2 dwellings	1,120.00	1,280.00	Traded
3 dwellings	1,280.00	1,440.00	Traded
4 dwellings	1,440.00	1,600.00	Traded
5 dwellings	1,590.00	1,750.00	Traded
6 dwellings	1,740.00	1,900.00	Traded

For developments in excess of 6 units, please contact the Building Control Division for details

Standard charges for small domestic buildings, extensions, rooms in the roof	£ Current 2022/23  Full Plans Charge	£ Current 2022/23  Building Notice Charge	£ Proposed 2023/24  Full Plans Charge	£ Proposed 2023/24  Building Notice Charge	Category
<b>VAT Rate SR</b>					
Extension not exceeding 10m <sup>2</sup>	450.00	500.00	500.00	565.00	Traded
Exceeding 10m <sup>2</sup> but not over 40m <sup>2</sup>	690.00	740.00	760.00	820.00	Traded
Exceeding 40m <sup>2</sup> but not over 100m <sup>2</sup>	Price on request	Price on Request	860.00	940.00	Traded
Any non-exempt Garage/Carport	370.00	410.00	420.00	470.00	Traded
Loft Conversion	595.00	690.00	650.00	750.00	Traded
Conversion of domestic garage to habitable accommodation	330.00	360.00	380.00	430.00	Traded

(Areas are total floor areas of all storeys measured internally)

Where the total or the aggregation of the floor area of one or more extensions exceeds 40m<sup>2</sup>, please contact the Building Control

<b>Standard charges for the Renovation of Thermal elements, Window replacement and Electrical/Controlled Installations for small domestic buildings</b>	<b>£ Current 2022/23 Full Plans Charge</b>	<b>£ Current 2022/23 Building Notice Charge</b>	<b>£ Proposed 2023/24 Full Plans Charge</b>	<b>£ Proposed 2023/24 Building Notice Charge</b>	<b>Category</b>
<b>VAT Rate SR</b>					
Renovation of a thermal element to a single dwelling, (replacement roof covering, render, internal plaster or insulation)	150.00	150.00	200.00	200.00	Traded
Controllable electrical work to a domestic dwelling, (not competent persons)	160.00	160.00	175.00	175.00	Traded
Electrical work comprising of re- wiring a whole house (not competent persons)	215.00	215.00	240.00	240.00	Traded
Replacement of windows/doors (not competent persons) 1-4	120.00	120.00	150.00	150.00	Traded
Replacement of windows/doors (not competent persons) 5+	170.00	170.00	220.00	220.00	Traded
Installation of microgeneration systems or the installation of solid fuel, gas or oil fired appliances	120.00	120.00	150.00	150.00	Traded

<b>Standard charges for all other building work (including renovation of thermal elements to Non Domestic Buildings)</b>	<b>£ Current 2022/23 Full Plans Charge</b>	<b>£ Current 2022/23 Building Notice Charge</b>	<b>£ Proposed 2023/24 Full Plans Charge</b>	<b>£ Proposed 2023/24 Building Notice Charge</b>	<b>Category</b>
<b>VAT Rate SR</b>					
Under £2,000	170.00	190.00	210.00	240.00	Traded
£2,001 – £5,000	330.00	370.00	330.00	370.00	Traded
£5,001 – £10,000	380.00	430.00	420.00	500.00	Traded
£10,001 – £25,000	540.00	540.00	650.00	650.00	Traded
£25,001 – £50,000	690.00	690.00	790.00	790.00	Traded
£50,001 – £100,000	960.00	960.00			Traded

For developments in excess of £ 50,000 please contact the Building Control Division for details

<b>Regularisation Fees Domestic Extensions and Alterations</b>	<b>£ Current 2022/23</b>
<b>VAT Rate OS</b>	
Extension not exceeding 10m sq	590.00
Exceeding 10m sq but not over 40m sq	870.00
Exceeding 40m sq and over	1,110.00
Any garage/carport	480.00
Conversion of domestic garage to habitable accommodation	420.00
Loft conversion	920.00
Renovation of a thermal element to a single dwelling, (replacement roof covering, render, internal plaster or insulation)	210.00
Installation of microgeneration systems or the installation of solid fuel, gas or oil fired appliances	170.00
Controllable electrical work to a domestic dwelling	220.00
Electrical work comprising of re- wiring a whole house	270.00
Replacement of windows 1-4	170.00
Replacement of windows 5+	230.00
<b>Regularisation Fees The Building or Conversion of New Dwellings</b>	<b>£ Current 2022/23</b>
<b>VAT Rate OS</b>	
1 dwelling	1,005.00
2 dwellings	1,305.00
3 dwellings	1,515.00
4 dwellings	1,680.00

<b>£ Proposed 2023/24</b>	<b>Category</b>
695.00	Levy
990.00	Levy
1,230.00	Levy
590.00	Levy
550.00	Levy
1,120.00	Levy
290.00	Levy
220.00	Levy
250.00	Levy
310.00	Levy
220.00	Levy
300.00	Levy
<b>£ Proposed 2023/24</b>	<b>Category</b>
1,150.00	Levy
1,490.00	Levy
1,750.00	Levy
1,920.00	Levy

<b>Regularisation Fees Calculation of Charges for all Other Building Work: Estimated Cost of Work</b>	<b>£ Current 2022/23</b>
<b>VAT Rate OS</b>	
Under £2,000	260.00
£2,001 – £5,000	520.00
£5,001 – £10,000	602.00
£10,001 – £25,000	760.00
£25,001 – £50,000	970.00
£50,001 – £100,000	1,350.00

<b>£ Proposed 2023/24</b>
310.00
520.00
774.00
950.00
1,150.00
1,350.00

<b>Category</b>
Levy
Levy
Levy
Levy
Levy
Levy

*For works with an estimated value over £50,000 please contact*

## Community Safety Fees & Charges

### Food, Health & Safety and Public Safety Discretionary Fees

<b>Body alteration registrations</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<a href="http://www.torbay.gov.uk/business/licensing/skin-piercing/">http://www.torbay.gov.uk/business/licensing/skin-piercing/</a>			
<b>VAT Rate OS</b>			
Tattooing, Electrolysis and Body Piercing (excluding cartridge systems) – Premises	185.00	185.00	Cost Recovery
Tattooing, Electrolysis and Body Piercing (excluding cartridge systems) – Practitioner	90.00	90.00	Cost Recovery
Tattooing, Electrolysis and Body Piercing : Amendment to registration	52.00	52.00	Cost Recovery
Ear piercing using an approved cartridge system – Premises	100.00	100.00	Cost Recovery
Ear piercing using an approved cartridge system – Practitioner	75.00	75.00	Cost Recovery
Ear piercing: Amendment to registration	55.00	55.00	Cost Recovery

<b>Fish Export Certificates</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
*Export Certificates (fish) – Basic	30.00	30.00	Cost Recovery
*Export Support Attestation	0.00	120.00	Cost Recovery
*Any Export Certificates (fish) – Advanced	60.00	120.00	Cost Recovery
*Export Certificates (fish) – Advanced (where re-issued required due to error caused by business)	30.00	120.00	Cost Recovery
* Charges applicable Monday-Friday			

<b>Factual reports to Solicitors following accidents</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Factual report	210.00	230.00	Cost Recovery
Photocopying per sheet	1.55	1.65	Cost Recovery
Photographs	Actual costs	Actual costs	Cost Recovery

<b>Sports Grounds</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
General or Special Safety Certificate (Sports grounds) - new	3,000.00	3,500.00	Cost Recovery
General or Special Safety Certificate (Sports grounds) – alteration requested by sports grounds	750.00	1000.00	Cost Recovery
Regulated Stand (Sports grounds) - new	750.00	1000.00	Cost Recovery
Regulated Stand (Sports grounds) - alteration requested by sports grounds	375.00	500.00	Cost Recovery

**Licensing Discretionary Fees**

<b>Street Trading</b>	<b>£ Current 2022/23</b>	<b>£ Proposed 2023/24</b>	<b>Category</b>
<a href="http://www.torbay.gov.uk/business/licensing/street-and-trading/street-trading/">http://www.torbay.gov.uk/business/licensing/street-and-trading/street-trading/</a>			
<b>VAT Rate OS</b>			
Annual	1,132.00	1,132.00	Cost Recovery
Seasonal	893.00	893.00	Cost Recovery
3 months	505.00	505.00	Cost Recovery
1 month	215.00	215.00	Cost Recovery
Daily	165.00	165.00	Cost Recovery
Replacement or amendment	38.00	38.00	Cost Recovery
<b>Small Traders 0-15</b>			
1-3 days #	340.00	340.00	Cost Recovery
4-6 days	497.00	497.00	Cost Recovery
7-9 days	652.00	652.00	Cost Recovery
10-12 days	807.00	807.00	Cost Recovery
13-15 days	962.00	962.00	Cost Recovery
16+ days	1,116.00	1,116.00	Cost Recovery
<b>Medium Traders 16-30</b>			
1-3 days	824.00	824.00	Cost Recovery
4-6 days	1,210.00	1,210.00	Cost Recovery
7-9 days	1,597.00	1,597.00	Cost Recovery
10-12 days	1,988.00	1,988.00	Cost Recovery
13-15 days	2,374.00	2,374.00	Cost Recovery
16+ days	2,685.00	2,685.00	Cost Recovery
<b>High Traders 31+</b>			
1-3 days	1,320.00	1,320.00	Cost Recovery
4-6 days	1,946.00	1,946.00	Cost Recovery
7-9 days	2,563.00	2,563.00	Cost Recovery
10-12 days	3,184.00	3,184.00	Cost Recovery
13-15 days	3,797.00	3,797.00	Cost Recovery
16+ days	4,427.00	4,427.00	Cost Recovery
Miscellaneous Other - Local Community Event #	137.00	137.00	Cost Recovery
Miscellaneous Special - Larger Community Event #	412.00	412.00	Cost Recovery
Torbay Council soley run event #	N/A	412.00	Cost Recovery

*If an applicant applying for an event/events, applies for a number of days within a given time period, even if those days are not consecutive or not at the same location then the charge will be based upon total number of days applied for. However this cannot be done in retrospect.*

*Community Partnership Events applications can be co-ordinated using the same criteria, even if the events are run by different Community Partnerships.*

*One Street Trading Consent can then be issued for all those events applied for and they will be listed within the Consent.*

*# Local Community Street Trading Events (i.e. friend of park etc.) where the purpose is charitable, but where stall holders only pay a contribution for charitable purposes - (with agreement from Council)*

*# Larger Community Street Trading Events (i.e. Carnivals, BMAD etc.) where the purpose is charitable, but where stall holders only pay a contribution for charitable purposes - (with agreement from Council)*

*# Council Event, run by the Events Team (as opposed to an event support by TBC)*

*Charitable Street Trading Events, where ALL money raised is for charitable purposes - Free (with agreement from Council)*

<b>Zoo Licensing</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<a href="http://www.torbay.gov.uk/business/licensing/animals/zoo/">http://www.torbay.gov.uk/business/licensing/animals/zoo/</a>			
VAT Rate OS			
First ever licence	828.00	995.00	Cost Recovery
Statutory six yearly inspection	376.00	400.00	Cost Recovery
Periodic three year inspection	415.00	500.00	Cost Recovery
Informal annual inspection	415.00	500.00	Cost Recovery
Transfer of Licence	238.00	260.00	Cost Recovery

<b>Dangerous Wild Animal Licences</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<a href="http://www.torbay.gov.uk/business/licensing/animals/">http://www.torbay.gov.uk/business/licensing/animals/</a>			
VAT Rate OS			
Dangerous Wild Animals Act 1976**	575.00	575.00	Cost Recovery
<i>** Plus costs of vets fees as required</i>			

<b>All Animal Licences (except Zoo and DWA) (see Footnote)</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<a href="http://www.torbay.gov.uk/business/licensing/animals/">http://www.torbay.gov.uk/business/licensing/animals/</a>			
VAT Rate OS			
Home Boarding **	424.00	424.00	Cost Recovery
Kennels inc Catteries **	450.00	495.00	Cost Recovery
Pet Shops	478.00	526.00	Cost Recovery
Dog Breeding **	478.00	526.00	Cost Recovery
Day Care **	424.00	466.00	Cost Recovery
Horses (Riding Establishments) **	584.00	642.00	Cost Recovery
Performing Animals **	424.00	466.00	Cost Recovery
<i>** Plus costs of vets fees as required</i>			

**Footnote:**

*In all cases where there is more than one activity per licence. The fee will be:*

*Highest Cost Activity - Full Fee, plus;*

*Second (or second Highest) Cost Activity - 30% of fee*

*Any third or subsequent activity add 10% of fee*

<b>Sex Entertainment Premises</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<a href="http://www.torbay.gov.uk/business/licensing/sex-entertainment-venue/">http://www.torbay.gov.uk/business/licensing/sex-entertainment-venue/</a>			
VAT Rate OS			
Sex Shop Establishment: New Application (non refundable)	7,212.00	7,212.00	Cost Recovery
Sex Shop Establishment: Annual Licence Fee (non refundable)	4,208.00	4,208.00	Cost Recovery
Sex Shop Establishment: Transfer of Licence (non refundable)	4,208.00	4,208.00	Cost Recovery
Sexual Entertainment Venue: New Application (non refundable)	7,212.00	7,212.00	Cost Recovery
Sexual Entertainment Venue: Annual Licence Fee (non refundable)	4,208.00	4,208.00	Cost Recovery
Sexual Entertainment Venue: Transfer of Licence (non refundable)	4,208.00	4,208.00	Cost Recovery
Premises Variation	616.00	616.00	Cost Recovery

<b>Distribution of printed matter</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<a href="http://www.torbay.gov.uk/business/licensing/street-and-trading/leaflets/">http://www.torbay.gov.uk/business/licensing/street-and-trading/leaflets/</a>			
VAT Rate OS			
Consent under CNEA to distribute free printed matter – one distributor	138.00	138.00	Cost Recovery
For each additional distributor up to a maximum of six	26.00	26.00	Cost Recovery

<b>Park Homes</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<a href="http://www.torbay.gov.uk/business/licensing/caravan-and-park-home-sites/">http://www.torbay.gov.uk/business/licensing/caravan-and-park-home-sites/</a>			
VAT Rate OS			
Annual Licence Fee (Lower band)	160.00	160.00	Cost Recovery
Annual Licence Fee (Higher band)	3,000.00	3,000.00	Cost Recovery
Application Fee for a Site Licence	775.00	775.00	Cost Recovery
Application to Transfer a Site Licence	412.00	412.00	Cost Recovery
Application to vary conditions on a Site Licence	412.00	412.00	Cost Recovery
To post site conditions on Council website	96.00	96.00	Cost Recovery
Compliance Notice – Cost of Notice*	96.00	96.00	Cost Recovery

*\*The costs of enforcement will then be added to this figure*



<b>Hackney Carriage</b>	<b>£</b>	<b>£</b>	
<a href="http://www.torbay.gov.uk/business/licensing/taxis/hackney-carriage/">http://www.torbay.gov.uk/business/licensing/taxis/hackney-carriage/</a>	<b>Current 2022/23</b>	<b>Proposed 2023/24</b>	<b>Category</b>
VAT Rate OS			
Vehicle Annual - New (Includes plate and bracket)	244.00	244.00	Cost Recovery
Vehicle Annual Renewal	149.00	149.00	Cost Recovery
Vehicle Annual Renewal [0g/km CO2 emission vehicles (electric)]	0.00	0.00	Cost Recovery
<i>[Withdrawn] Vehicle Seasonal Review</i>	100.00	<i>Withdrawn</i>	<i>Withdrawn</i>
Horse drawn annual	100.00	100.00	Cost Recovery
Meter test	50.00	50.00	Cost Recovery
Driver (New)	348.00	358.00	Cost Recovery
Driver (Renewal)	250.00	257.00	Cost Recovery
Drivers badge (replacement)	30.00	30.00	Cost Recovery
Transfer (permanent or temporary)/change of vehicle	70.00	70.00	Cost Recovery
Transfer (permanent or temporary)/change of vehicle [0g/km CO2 emission vehicles (electric)]	0.00	0.00	Cost Recovery
Plate	70.00	70.00	Cost Recovery
Replacement bracket	25.00	25.00	Cost Recovery
Knowledge test	72.00	74.00	Cost Recovery
Knowledge re-test	36.00	37.00	Cost Recovery

# Vehicle inspection fee levied at cost following procurement process

<b>Private Hire Vehicles</b>	<b>£</b>	<b>£</b>	
<a href="http://www.torbay.gov.uk/business/licensing/taxis/private-hire/">http://www.torbay.gov.uk/business/licensing/taxis/private-hire/</a>	<b>Current 2022/23</b>	<b>Proposed 2023/24</b>	<b>Category</b>
VAT Rate OS			
Vehicle Annual New (Includes plate and bracket)	225.00	225.00	Cost Recovery
Vehicle Annual New (Includes plate and bracket) [0g/km CO2 emission vehicles (electric)]*	0.00	0.00	Cost Recovery
Vehicle Annual Renewal	130.00	130.00	Cost Recovery
Vehicle Annual Renewal [0g/km CO2 emission vehicles (electric)]	0.00	0.00	Cost Recovery
Driver (New)	348.00	358.00	Cost Recovery
Driver (Renewal)	250.00	257.00	Cost Recovery
Drivers badge (replacement)	30.00	30.00	Cost Recovery
Operator (per vehicle) - only in exceptional circumstances	67.00	67.00	Cost Recovery
Operator (per vehicle) 5 year licence NEW	95.00	110.00	Cost Recovery
Transfer (permanent or temporary)/change of vehicle	70.00	70.00	Cost Recovery
Transfer (permanent or temporary)/change of vehicle [0g/km CO2 emission vehicles (electric)]	0.00	0.00	Cost Recovery
Plate	70.00	70.00	Cost Recovery
Replacement bracket	25.00	25.00	Cost Recovery
Knowledge test	72.00	74.00	Cost Recovery
Knowledge re-test	36.00	37.00	Cost Recovery

\* Operators Licence still required at £105

<b>Other Charges</b>	<b>£</b>	<b>£</b>	
	<b>Current 2022/23</b>	<b>Proposed 2023/24</b>	<b>Category</b>
VAT Rate SR			
Handbook & replacements	26.00	27.00	Cost Recovery
Assistance/advice appointment	50.00	55.00	Traded

Gambling Fees	£ Current 2022/23	£ Proposed 2023/24	Category
<a href="http://www.torbay.gov.uk/business/licensing/gambling/gambling-premises-licence/">http://www.torbay.gov.uk/business/licensing/gambling/gambling-premises-licence/</a>			
VAT Rate OS			
<b>Application for new premises licence</b>			
Small Casino	8,000.00	8,000.00	National
Bingo Premises	3,500.00	3,500.00	National
Betting Premises (Tracks)	2,500.00	2,500.00	National
Betting Premises (Other)	3,000.00	3,000.00	National
Adult Gaming Centres	2,000.00	2,000.00	National
Licensed Family Entertainment Centre	2,000.00	2,000.00	National
<b>Application to vary premises licence</b>			
Small Casino	4,000.00	4,000.00	National
Casino (existing)	2,000.00	2,000.00	National
Bingo Premises	1,750.00	1,750.00	National
Betting Premises (Tracks)	1,250.00	1,250.00	National
Betting Premises (Other)	1,500.00	1,500.00	National
Adult Gaming Centres	1,000.00	1,000.00	National
Licensed Family Entertainment Centre	1,000.00	1,000.00	National
<b>1<sup>st</sup> Annual Fee</b>			
Small Casino	5,000.00	5,000.00	National
Casino (existing)	3,000.00	3,000.00	National
Bingo Premises	1,000.00	1,000.00	National
Betting Premises (Tracks)	1,000.00	1,000.00	National
Betting Premises (Other)	600.00	600.00	National
Adult Gaming Centres	1,000.00	1,000.00	National
Licensed Family Entertainment Centre	750.00	750.00	National
<b>Application to transfer the premises licence</b>			
Small Casino	1,800.00	1,800.00	National
Casino (existing)	1,350.00	1,350.00	National
Bingo Premises	1,200.00	1,200.00	National
Betting Premises (Tracks)	950.00	950.00	National
Betting Premises (Other)	1,200.00	1,200.00	National
Adult Gaming Centres	1,200.00	1,200.00	National
Licensed FEC	950.00	950.00	National
<b>Application for re-instatement of premises licence</b>			
Small Casino	1,800.00	1,800.00	National
Casino (existing)	1,350.00	1,350.00	National
Bingo Premises	1,200.00	1,200.00	National
Betting Premises (Tracks)	950.00	950.00	National
Betting Premises (Other)	1,200.00	1,200.00	National
Adult Gaming Centres	1,200.00	1,200.00	National
Licensed Family Entertainment Centre	950.00	950.00	National
<b>Application for a provisional statement</b>			
Small Casino	8,000.00	8,000.00	National
Bingo Premises	3,500.00	3,500.00	National
Betting Premises (Tracks)	2,500.00	2,500.00	National
Betting Premises (Other)	3,000.00	3,000.00	National
Adult Gaming Centres	2,000.00	2,000.00	National
Licensed Family Entertainment Centre	2,000.00	2,000.00	National
<b>Application for a premises licence for a premises which already has a provisional statement</b>			
Small Casino	3,000.00	3,000.00	National
Bingo Premises	1,200.00	1,200.00	National
Betting Premises (Tracks)	950.00	950.00	National
Betting Premises (Other)	1,200.00	1,200.00	National
Adult Gaming Centres	1,200.00	1,200.00	National
Licensed Family Entertainment Centre	950.00	950.00	National
<b>Application checking service for Licensing &amp; Gambling applications*</b>			
Premises Licence & Club Premises Certificate applications (Licensing Act 2003 & Gambling Act 2005)	50.00	55.00	Traded
Transfer and Vary DPS application (Licensing Act 2003 & Gambling Act 2005)	20.00	22.00	Traded
Personal Licence applications (Licensing Act 2003)	15.00	17.00	Traded
Permits (Gambling Act 2005)	15.00	17.00	Traded
Rate per hour for other application checks	65.00	75.00	Traded

<b>Advice and Support</b>	<b>£ Current 2022/23</b>	<b>£ Proposed 2023/24</b>	<b>Category</b>
<b>VAT Rate SR</b>			
<b>Licensing advice and support visits for Businesses*</b>			
Application licence advice (Up to 2 hours, including site visit & short report, identifying key issues)	140.00	150.00	Traded
<b>Food and Safety training, advice and support visits for Businesses*</b>			
<b>VAT Rate OS</b>			
New Business Health Check (Up to 2 hours, including site visit & short report, identifying key priorities)	135.00	135.00	Traded
FHRS Rescore visit	180.00	180.00	Traded
<b>Training</b>			
<b>VAT Rate EX</b>			
Training on pre arranged Food Hygiene training courses (Course will run if there are sufficient delegates), per delegate	65.00	70.00	Traded
On site training for companies for up to 12	495.00	495.00	Traded
H&S Courses 1/2 day	330.00	350.00	Traded
H&S Courses full day	660.00	690.00	Traded

\*These services are in the process of being developed and further notification will be given before the service and

<b>Pavement Cafe Permit (per annum) and A Boards</b> <a href="http://www.torbay.gov.uk/roads/highways-licenses/street-café/">http://www.torbay.gov.uk/roads/highways-licenses/street-café/</a>	<b>£ Current 2022/23</b>	<b>£ Proposed 2023/24</b>	<b>Category</b>
<b>VAT Rate OS</b>			
Band 1-up to 10sqm	335.00	335.00	Cost recovery
Band 2- 10 to 20sqm	493.00	493.00	Cost recovery
Band 3 - 20 to 30sqm	663.00	663.00	Cost recovery
Band 4 - over 30sqm	827.00	827.00	Cost recovery
In addition to Band above - Permit to include non amplified music	110.00	110.00	Cost recovery
Temporary Event for amplified music	82.00	82.00	Cost recovery
Appeal to Licensing Committee	230.00	230.00	Cost recovery
Variation	210.00	210.00	Cost recovery
A Board application	132.00	132.00	Cost recovery

<b>Environmental Protection Discretionary Fees</b> <a href="http://www.torbay.gov.uk/asb-environment-and-nuisance/">http://www.torbay.gov.uk/asb-environment-and-nuisance/</a>	<b>£ Current 2022/23</b>	<b>£ Proposed 2023/24</b>	<b>Category</b>
<b>VAT Rate OS</b>			
<b>Stray Dogs</b>			
Carriage of Stray Dogs	77.00	80.00	Cost Recovery
Carriage of Stray Dogs (Government Fine £25.00) plus dog warden transportation costs	107.00	112.00	Cost Recovery
Payment Plan Arrangement Fee	16.00	17.00	Cost Recovery
<b>Private Water Supply Charges</b>			
Risk Assessment	251.00	251.00	Cost recovery
Sampling Visit	106.00	106.00	Cost recovery
Investigation	132.00	132.00	Cost recovery
Granting Authorisation	132.00	132.00	Cost recovery
Missed Appointment	45.00	45.00	Cost recovery
<b>Scrap Metal Act</b>			
Site Licence Application Fee (3 years)	976.00	976.00	National
Collectors Licence Application Fee	499.00	499.00	National
Variation Cost	112.00	112.00	National
Renewal Fee – Site Licence	731.00	731.00	National
Renewal Fee - Collector	366.00	366.00	National

<b>Environmental Crime - Fixed Penalty Notice Charges</b>	<b>£ Current 2022/23</b>	<b>£ Proposed 2023/24</b>	<b>Category</b>
<b>VAT Rate OS</b>			
Littering	80.00	80.00	National
Dog Control Offences	80.00	80.00	National
PSPO (Dog off lead)	100.00	100.00	National
Graffiti	80.00	80.00	National
Fly-posting	80.00	80.00	National
Abandoning a Vehicle	200.00	200.00	National
Fly Tipping	400.00	400.00	National
Failure to Produce a Waste Transfer Note	300.00	300.00	National
Domestic Waste Receptical Offences	60.00	60.00	National
Industrial and Commercial Waste Receptical Offences	110.00	110.00	National

<b>Private Sector Housing</b> <a href="http://www.torbay.gov.uk/housing/advice-for-landlords/hmo/">http://www.torbay.gov.uk/housing/advice-for-landlords/hmo/</a>	<b>£</b> <b>Current</b> <b>2022/23</b>	<b>£</b> <b>Proposed</b> <b>2023/24</b>	<b>Category</b>
<b>VAT Rate OS</b>			
HMO Licensing - New application	1,572.00	1,639.00	Cost Recovery
HMO Licensing - New application (enforced)	2,403.00	2,512.00	Levy
HMO Licensing - Renewal	1,296.00	1,362.00	Cost Recovery
HMO Licensing – Renewal (enforced)	1,609.00	1,689.00	Levy
Charges for Housing Act Notices plus reasonable costs incurred by the Council	148.00 to 740.00	151.00 to 755.00	Cost Recovery
Immigration Inspection Fee	180.00	190.00	Cost Recovery
Administrative Charge for landlords who fail to submit documentation when requested	50.00	55.00	Levy
Works in Default (minimum admin charge)	£109 or 30% of total works (whichever is greater)	£115 or 30% of total works (whichever is greater)	Levy

<b>General Fees for all services</b>	<b>£</b> <b>Current</b> <b>2022/23</b>	<b>£</b> <b>Proposed</b> <b>2023/24</b>	<b>Category</b>
<b>VAT Rate SR</b>			
Personal Search/Solicitor Enquiries	80.00	90.00	Traded
Contaminated Land Searches (per hour)	93.00	105.00	Traded
Repayment of fee where error was the applicant's	31.00	36.00	Traded
Replacement licence certificates	37.00	42.00	Traded

*Note: Visits carried out partly or entirely outside normal office hours may incur a surcharge of 50% on the standard fee*

<b>Domestic Minimum Energy Efficiency Standard Regs (MEES)</b>	<b>£</b> <b>Current</b> <b>2022/23</b>	<b>£</b> <b>Proposed</b> <b>2023/24</b>	<b>Category</b>
<b>VAT Rate OS</b>			
Civil Penalty	From 1,000 to 5,000 as per policy	From 1,000 to 5,000 as per policy	Levy Levy Levy

<b>Disabled Facility Grant (Agreed via Housing Assistance Policy)</b>	<b>£</b> <b>Current</b> <b>2022/23</b>	<b>£</b> <b>Proposed</b> <b>2023/24</b>	<b>Category</b>
<b>VAT Rate OS</b>			
Project Management Fee	12%	25%	Traded

## Customer Services Fees and Charges

	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Copies of Housing Benefit payment schedules to Landlords & Agents –			
Requests for schedules less than 6 months	25.00	26.25	Cost Recovery
Requests for schedules over 6 months, per property	100.00	105.00	Cost Recovery

## Council Tax & Business Rates Services Fees and Charges

	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Court Costs - Issue of Summons	60.00	60.00	Cost Recovery
- Issue of Liability order	25.00	25.00	Cost Recovery
Penalty Charge for failure to provide information requested for Council Tax purposes	70.00	70.00	Levy
Business Rates Statement of Accounts (Cost per rating list that the request covers. This would be for information relating to each of the following 1990-1994; 1995-1999; 2000-2004; 2005-2009 and 2010-2014 etc)	100.00	100.00	Cost Recovery
For information where there is a request to check each rating list published prior to 2017. The charge will apply to each list checked.	100.00	100.00	Cost Recovery

## Data Protection Subject Access Requests - Fees and Charges

	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Subject Access Request per person	No Charge	No Charge	
Repeated Subject Access request per person per hour (where we have already dealt with a request)	46.10	60.00	Cost Recovery

## Development Control Fees and Charges

[http://ecab.planningportal.co.uk/uploads/english\\_application\\_fees.pdf](http://ecab.planningportal.co.uk/uploads/english_application_fees.pdf)

All Outline Applications	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Sites up to and including 2.5 hectares (per 0.1 hectare or part thereof)	£462.00	£462.00	National
Sites in excess of 2.5 hectares	£11,432 + £138 per 0.1 hectare in excess of 2.5 to a maximum of £150,000	£11,432 + £138 per 0.1 hectare in excess of 2.5 to a maximum of £150,000	National
Householder Applications	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Alterations/extensions to a single dwelling, including works within boundary	£206.00	£206.00	National
Full Applications (and First Submissions of Reserved Matters)	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Alterations/extensions to a single dwelling, including works within boundary	£206.00	£206.00	National
Alterations/extensions to two or more dwellings (inc flats), including works within boundaries	£407.00	£407.00	National
New dwellings up to and including 50 (per dwelling)	£462.00	£462.00	National
New dwellings more than 50	£22,859 + £138 per additional dwelling in excess of 50 up to a maximum fee of £300,000	£22,859 + £138 per additional dwelling in excess of 50 up to a maximum fee of £300,000	National
Erection of buildings (not dwellings, agricultural, glasshouses, plant nor machinery):			
No increase in gross floor space or no more than 40m <sup>2</sup> created by the development	£234.00	£234.00	National
Increase in gross floor space of more than 40m <sup>2</sup> but no more than 75m <sup>2</sup> created by the development	£462.00	£462.00	National
Increase in gross floor space of more than 75m <sup>2</sup> but no more than 3,750m <sup>2</sup> created by the development	£462 for each 75m <sup>2</sup> or part thereof	£462 for each 75m <sup>2</sup> or part thereof	National
Increase in gross floor space of more than 3,750m <sup>2</sup> created by the development	£22,859 + £138 for each additional 75m <sup>2</sup> in excess of 3750m <sup>2</sup> to a maximum of £300,000	£22,859 + £138 for each additional 75m <sup>2</sup> in excess of 3750m <sup>2</sup> to a maximum of £300,000	National
The erection of buildings (on land used for agriculture for agricultural purposes)	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Not more than 465m <sup>2</sup> gross floor space to be created by the development	£96.00	£96.00	National
More than 465m <sup>2</sup> but not more than 540m <sup>2</sup> gross floor space to be created by the development	£462.00	£462.00	National
More than 540m <sup>2</sup> but not more than 4,215m <sup>2</sup> gross floor space to be created by the development	£462 for first 540m <sup>2</sup> + £462 for each 75m <sup>2</sup> in excess of 540m <sup>2</sup> (or part thereof)	£462 for first 540m <sup>2</sup> + £462 for each 75m <sup>2</sup> in excess of 540m <sup>2</sup> (or part thereof)	National
More than 4,215m <sup>2</sup> gross floor space to be created by the development	£22,859 + £138 for each 75m <sup>2</sup> in excess of 4,215m <sup>2</sup> (or part thereof) up to a maximum of £300,000	£22,859 + £138 for each 75m <sup>2</sup> in excess of 4,215m <sup>2</sup> (or part thereof) up to a maximum of £300,000	National



<b>Erection of glasshouses (on land used for the purposes of agriculture)</b>	<b>£ Current 2022/23</b>	<b>£ Proposed 2023/24</b>	<b>Category</b>
<b>VAT Rate OS</b>			
Not more than 465m <sup>2</sup> gross floor space to be created by the development gross floor space to be created by the development	£96.00	£96.00	National
More than 465m <sup>2</sup>	£2,580.00	£2,580.00	National

<b>Erection/alterations/replacement of plant and machinery</b>	<b>£ Current 2022/23</b>	<b>£ Proposed 2023/24</b>	<b>Category</b>
<b>VAT Rate OS</b>			
Site area not more than 5 hectares per 0.1 hectare (or part thereof)	£462.00	£462.00	National
Site area more than 5 hectares	£22,859 + additional £138 for each 0.1 (or part thereof) in excess of 5 hectares to a maximum of £300,000	£22,859 + additional £138 for each 0.1 (or part thereof) in excess of 5 hectares to a maximum of £300,000	National

<b>Applications other than Building Works</b>	<b>£ Current 2022/23</b>	<b>£ Proposed 2023/24</b>	<b>Category</b>
<b>VAT Rate OS</b>			
Car parks, service roads or other accesses (For existing uses)	£234.00	£234.00	National
<b>Waste (Use of land for disposal of refuse or waste)</b>			
Site area Not more than 15 hectares	£234 For each 0.1 hectare (or part thereof)	£234 For each 0.1 hectare (or part thereof)	National
More than 15 hectares	£34,934 + £138 for each 0.1 hectare (or part thereof) in excess of 15 hectares up to a maximum of £78,000	£34,934 + £138 for each 0.1 hectare (or part thereof) in excess of 15 hectares up to a maximum of £78,000	National
<b>Operations connected with exploratory drilling for oil or natural gas</b>			
Site area not more than 7.5 hectares	£508 For each 0.1 hectare (or part thereof)	£508 For each 0.1 hectare (or part thereof)	National
Site area more than 7.5 hectares	£38,070 + additional £151 for each 0.1 hectare (or part thereof) in excess of 7.5 hectares up to a maximum of £300,000	£38,070 + additional £151 for each 0.1 hectare (or part thereof) in excess of 7.5 hectares up to a maximum of £300,000	National
<b>Operations (other than exploratory drilling) for the winning and working of oil or natural gas</b>			
Site area not more than 15 hectares	£257 For each 0.1 hectare (or part thereof)	£257 For each 0.1 hectare (or part thereof)	National
Site area more than 15 hectares	£38,520 + additional £151 for each 0.1 in excess of 15 hectare up to a maximum of £78,000	£38,520 + additional £151 for each 0.1 in excess of 15 hectare up to a maximum of £78,000	National
<b>Other operations (winning and working of minerals) excluding oil and natural gas</b>			
Site area not more than 15 hectares	£234 For each 0.1 hectare (or part thereof)	£234 For each 0.1 hectare (or part thereof)	National
Site area More than 15 hectares	£34,934 + additional £138 for each 0.1 in excess of 15 hectare up to a maximum of £78,000	£34,934 + additional £138 for each 0.1 in excess of 15 hectare up to a maximum of £78,000	National

Other operations (not coming within any of the above categories)	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Any site area	£234 for each 0.1 hectare (or part thereof) up to a maximum of £2,028	£234 for each 0.1 hectare (or part thereof) up to a maximum of £2,028	National
<b>Change of Use of a building to use as one or more separate dwellinghouses, or other cases</b>			
Not more than 50 dwellinghouses	£462 for each dwellinghouse	£462 for each dwellinghouse	National
More than 50 dwellinghouses	£22,859 + £138 for each dwellinghouse in excess of 50. Maximum fee of £300,000	£22,859 + £138 for each dwellinghouse in excess of 50. Maximum fee of £300,000	National
Other changes of use of a building or Land	£462.00	£462.00	National

<b>Lawful Development Certificate</b>			
LDC – Existing Use - in breach of a planning condition	Same as equivalent full application	Same as equivalent full application	National
LDC – Existing Use LDC - lawful not to comply with a particular condition	£234.00	£234.00	National
LDC – Proposed Use	Half the equivalent normal planning fee.	Half the equivalent normal planning fee.	National

Prior Approval	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Larger Home Extensions (from 19 August 19)	£96.00	£96.00	National
Additional storeys on a home	£96.00	£96.00	National
Agricultural and Forestry buildings & operations or demolition of buildings	£96.00	£96.00	National
Demolition of Buildings	£96.00	£96.00	National
Telecommunications Code Systems Operators	£462.00	£462.00	National
Change of use from commercial/Business/Service (use Class E), of Betting office or Pay Day Loan Shop to mixed use including up to two flats (Use Class C3)	£96.00	£96.00	National
Change of use from shops, financial services, takeaways, betting offices, pay day loan shops or launderettes to offices	£96.00	£96.00	National
Proposed Change of Use to State Funded School or Registered Nursery	£96.00	£96.00	National
Proposed Change of Use of Agricultural Building to a State-Funded School or Registered Nursery	£96.00	£96.00	National
Proposed Change of Use of Agricultural Building to a flexible use within Shops, Financial and Professional services, Restaurants and Cafes, Business, Storage or Distribution, Hotels, or Assembly or Leisure	£96.00	£96.00	National
Proposed Change of Use of a building from Office (Use Class B1) Use to a use falling within Use Class C3 (Dwelling house)	£96.00	£96.00	National
Proposed Change of Use of Agricultural Building to a Dwelling house (Use Class C3), where there are no Associated Building Operations	£96.00	£96.00	National
Proposed Change of Use of Agricultural Building to a Dwelling house (Use Class C3), and Associated Building Operations	£206.00	£206.00	National
Proposed Change of Use of a building from a Retail (Use Class A1 or A2) Use or a Mixed Retail and Residential Use to a use falling within Use Class C3 (Dwelling house), where there are no Associated Building Operations	£96.00	£96.00	National
Proposed Change of Use of a building from a Retail (Use Class A1 or A2) Use or a Mixed Retail and Residential Use to a use falling within Use Class C3 (Dwelling house), and Associated Building Operations	£206.00	£206.00	National

Prior Approval continued...	£ Current 2022/23	£ Proposed 2023/24	Category
Notification for Prior Approval for a Change of Use from light industrial (Class B1c) and any land within its curtilage to Dwelling houses (Class C3)	£96.00	£96.00	National
Change of use of a building and any land within its curtilage from Commercial/Business/Service (Use Class E) to Dwellinghouses (Class C3)	£100 for each dwellinghouse	£100 for each dwellinghouse	National
Notification for Prior Approval for a Change of Use from Amusement Arcades/Centres and Casinos, (Sui Generis Uses) and any land within its curtilage to Dwelling houses (Class C3)	£96.00	£96.00	National
Notification for Prior Approval for a Change of Use from Amusement Arcades/Centres and Casinos, (Sui Generis Uses) and any land within its curtilage to Dwelling houses (Class C3) and Associated Building Operations	£206.00	£206.00	National
Notification for Prior Approval for a Change of Use from Shops (Class A1), Financial and Professional Services (Class A2), Betting Offices, Pay Day Loan Shops and Casinos (Sui Genris Uses) to Restaurants and Cafes (Class A3)	£96.00	£96.00	National
Notification for Prior Approval for a Change of Use from Shops (Class A1), Financial and Professional Services (Class A2), Betting Offices, Pay Day Loan Shops and Casinos (Sui Genris Uses) to Restaurants and Cafes (Class A3) and Associated Building Operations	£206.00	£206.00	National
Notification for Prior Approval for a Change of Use from Shops (Class A1), Financial and Professional Services (Class A2) Betting Offices, Pay Day Loan Shops and Casinos (Sui Genris Uses) to Assembly and Leisure Uses (Class D2)	£96.00	£96.00	National
Notification for Prior Approval for a Development Consisting of the Erection or Construction of a Collection Facility within the Curtilage of a Shop	£96.00	£96.00	National
Notification for Prior Approval for the Temporary Use of Buildings or Land for the Purpose of Commercial Film making and the Associated Temporary Structures, Works, Plant or Machinery required in Connection with the Use	£96.00	£96.00	National
Notification for Prior Approval for Installation, Alteration or Replacement of other Solar Photovoltaics (PV) equipment on the Roofs of Non-domestic Buildings, up to a Capacity of 1 Megawatt	£96.00	£96.00	National
Prior Approval for Construction of new dwellinghouses (from 2 September 2020) - not more than 50	£334 for each dwellinghouse	£334 for each dwellinghouse	National
Prior Approval for Construction of new dwellinghouses (from 2 September 2020) - more than 50	£16,525 + £100 for each dwellinghouse in excess of 50 Maximum fee of £300,000	£16,525 + £100 for each dwellinghouse in excess of 50 Maximum fee of £300,000	National

Reserved Matters	£ Current 2022/23	£ Proposed 2023/24	Category
VAT Rate OS			
Application for approval of reserved matters following outline approval	Full fee due or if full fee already paid then £462.00 due	Full fee due or if full fee already paid then £462.00 due	National

Approval/Variation/discharge of condition	£ Current 2022/23	£ Proposed 2023/24	Category
VAT Rate OS			
Application for removal or variation of a condition following grant of planning permission	£234.00	£234.00	National
Discharge of conditions or request for confirmation that one or more planning conditions have been complied with - Householder	£34.00	£34.00	National
Discharge of conditions or request for confirmation that one or more planning conditions have been complied with - All Other	£116.00	£116.00	National

Advertising	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Relating to the business on the premises	£132.00	£132.00	National
Advance signs which are not situated on or visible from the site, directing the public to a business	£132.00	£132.00	National
Other advertisements	£462.00	£462.00	National

Application for a Non-material Amendment Following a Grant of Planning Permission	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Applications in respect of householder developments	£34.00	£34.00	National
Applications in respect of other developments	£234.00	£234.00	National

Application for Permission in Principle	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Site Area for each 0.1 hectare (or part thereof)	£402.00	£402.00	National

### **CONCESSIONS**

Please note: Not all concessions are valid for all types of application types. Upon receipt of your application, the local authority will check the fee is correct and if the concession is applicable.

### **EXEMPTIONS FROM PAYMENT**

An application solely for the alteration or extension of an existing dwellinghouse; or works in the curtilage of an existing dwellinghouse (other than the erection of a dwellinghouse) for the purpose of providing:

- Means of access to or within it for a disabled person who is resident in it, or is proposing to take up residence in it; or
- Facilities designed to secure that person's greater safety, health or comfort.

An application solely for the carrying out of the operations for the purpose of providing a means of access for disabled persons to or within a building or premises to which members of the public are admitted.

Listed Building Consent

Planning permission for relevant demolition in a Conservation Area

Works to Trees covered by a Tree Preservation Order or in a Conservation Area Hedgerow Removal

If the proposal is the first revision of an application for development of the same character or description on the same site by the same applicant:

- For a withdrawn application: Within 12 months of the date the application was received
- For a determined application: Within 12 months of the date the application was granted, refused or an appeal dismissed

For an application where an appeal was made on the grounds of non-determination:

- Within 12 months of the period when the giving of notice of a decision on the earlier valid application expired

If the application is for a lawful development certificate, for existing use, where an application for planning permission for the same development would be exempt from the need to pay a planning fee under any other planning fee regulation

If the application is for consent to display an advertisement following either a withdrawal of an earlier application (before notice of decision was issued) or where the application is made following refusal of consent for display of an advertisement, and where the application is made by or on behalf of the applicant

If the application is for consent to display an advertisement which results from a direction under Regulation 7 of the 2007 Regulations, disapplying deemed consent under Regulation 6 to the advertisement in question

If the application is for alternate proposals for the same site by the same applicant, in order to benefit from the permitted development right in Schedule 2 Part 3 Class V of the Town and Country Planning (General Permitted Development) Order 2015 (as amended)

If the application relates to a condition or conditions on an application for Listed Building Consent or planning permission for relevant demolition in a Conservation Area

If the application is for a Certificate of Lawfulness of Proposed Works to a listed building

If the application is being made on behalf of a non-profit making sports club for works for playing fields not involving buildings then the fee is 50%

If the application is being made on behalf of a parish or community council then the fee is 50%

If the application is an alternative proposal being submitted on the same site by the same applicant on the same day, where this application is of lesser cost then the fee is 50%

In respect of reserved matters you must pay a sum equal to or greater than what would be payable at current rates for approval of all the reserved matters. If this amount has already been paid then the fee is £462

If the application is for a Lawful Development Certificate for a Proposed use or development, then the fee is 50%

If two or more applications are submitted for different proposals on the same day and relating to the same site then you must pay the fee for the highest fee plus half sum of the others

### **Fees for cross boundary applications**

Where an application crosses one or more local or district planning authorities, the Planning Portal fee calculator will only calculate a cross boundary application fee as 150% of the fee that would have been payable if there had only been one application to a single authority covering the site.

If the fee for this divided site is smaller when the sum of the fees payable for each part of the site are calculated separately, you will need to contact the lead local authority to discuss the fee for this divided site.

The fee should go to the authority that contains the larger part of the application site.

## Governance Fees and Charges

<b>Copies of Agendas, Reports, Minutes, Constitution, Forward Plan</b>	<b>£ Current 2022/23</b>	<b>£ Proposed 2023/24</b>	<b>Category</b>
<b>VAT Rate OS</b>			
Electronic	FOC	FOC	N/A
Hardcopy: per A4 side	2.50	2.75	Cost recovery
Audio recordings of Council and Development Management Committee Meetings (electronic, per disc)	22.00	24.00	Cost recovery

<b>Copies of Electoral Register</b>			
Copies of the Electoral Roll per Ward (Calculated pro rata)	<b>cost of request as set out in legislation</b>	<b>cost of request as set out in legislation</b>	

<b>Admission Appeals and Exclusion Reviews</b>	<b>£ Current 2022/23</b>	<b>£ Proposed 2023/24</b>	<b>Category</b>
<b>VAT Rate SR</b>			
Cost per appeal (Academies only) in the circumstances where an appeal is arranged and heard	195.00	210.00	Subsidy
Cost if an appeal is withdrawn 2 weeks before the hearing date	130.00	145.00	Subsidy
Cost of exclusion review*	£850 per half day (based on one student) for the first 4 hours and then £300 per hour thereafter	£900 per half day (based on one student) for the first 4 hours and then £350 per hour thereafter	Subsidy

\* Note normal appeals increase by £15 and exclusions by £50 each year.

## Tor Bay Harbour Authority Fees and Charges

Tor Bay Harbour Authority Fees and Charges were agreed at the Harbour Committee on 14th December 2022

Link to the agenda for Harbour Committee - Wednesday, 14 December 2022 5.30 pm

[http://corp-modgov2/ieListDocuments.aspx?Cid=188&Mid=18693&Ver=4&\\$LO\\$=1](http://corp-modgov2/ieListDocuments.aspx?Cid=188&Mid=18693&Ver=4&$LO$=1)

Link to fees & charges appendix which were resolved unanimously at the meeting

[http://corp-modgov2/documents/s134515/Draft%20Tor%20Bay%20Harbour%20Authority%20charges%202023-24%20appendix%201.pdf?\\$LO\\$=1](http://corp-modgov2/documents/s134515/Draft%20Tor%20Bay%20Harbour%20Authority%20charges%202023-24%20appendix%201.pdf?$LO$=1)

## Highways Fees and Charges

<http://www.torbay.gov.uk/roads/highways-licenses/>

License	Chargeable Matter	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>				
Permission to place skip on the public highway (Section 139) or Scaffolding and gantry licence (Section 169) or Consent to deposit building materials / make temporary excavation in the highway. (Section 171) or Consent not to erect hoarding or fence during building (Section 172)	Consideration and administration of application (10 days) Within H/A published notice period (more than 10 days) or renewal of existing licence (more than 5 days notice).	52.35	57.65	Traded
	Consideration and administration of application (10 days) Outside H/A published notice period (10 days and less)	104.70	115.30	Traded
	Where a site visit is required during consideration of application (per visit)	104.70	115.30	Traded
	Where an inspection of the site reveals non-compliance (per visit)	104.70	115.30	Traded
	Where the operation obstructs an on-street parking bay administered by the Council (Charge for loss of revenue)	26.45	29.15	Traded

Inspection of hoarding or fence set up during building (Section 172 & 173)	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Inspections made by H/A to monitor compliance with statutory duties (per visit)	100.75	110.95	Traded
Adopted Highway	50.85	56.00	Traded

Control of construction of cellars under street	£ Current 2022/23	£ Proposed 2023/24	Category	
<b>VAT Rate OS</b>				
(Section 179) Or (Section 180[1]) Or Control of light into cellars (Section 180 [2])	Consideration and administration of application	104.70	115.30	Traded
	Where a site visit is required during consideration of application (per visit)	104.70	115.30	Traded
	Where an inspection of the site reveals non-compliance of application (per visit)	104.70	115.30	Traded

Vehicle crossings over footways and verges (Section 184)	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Consideration of a request to execute such works as are specified in the request for constructing a vehicle crossing when works executed by H/A contractor	156.85	172.70	Traded
Consideration of a request to execute such works as are specified in the request for constructing a vehicle crossing when works executed by applicants contractor	52.35	57.65	Traded
Where a site visit is required during consideration of application (per visit)	104.70	115.30	Traded
Where an inspection of the site reveals non-compliance (per visit)	104.70	115.30	Traded

Clearance of accident debris	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate SR</b>			
Requests which do not form part of the Council's service e.g. removal of items from gullies	At cost	At cost	Cost
<b>VAT Rate O/S</b>			
Clearance of accident debris under Section 41 /Section 130	At cost	At cost	Cost

Road closure & traffic restrictions (Section 14[1] & [2])	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
<b>Anything done by traffic authority in connection with the making of an order</b>			
Under section 14 (1)	1,548.40	1,704.80	Traded
	1,701.55	1,873.45	Traded
Under section 14 (2) (under 5 days)	304.50	335.30	Traded
Optional signing schedule for alternative route for Section 14 (2) (under 14 days)	152.30	167.70	Traded
Additional exceptional administrative work by traffic authority See New Roads & Street Works Act, Co-Ordination Code of Practice S7.3.22	At cost	At cost	Cost
Advertising	At cost	At cost	Cost

<b>Suspension of parking (Section 49 [4])</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Anything done by the local traffic authority in connection with or in consequence of a request to suspend the use of a parking place or part of it	At cost	At cost	Cost

<b>Route signs (Section 65 [1])</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Consideration of request to permit a traffic sign to indicate the route to specified land or premises	At cost	At cost	Cost Recovery
The placing by the traffic authority of a sign in accordance with a request of the kind referred to in the previous	At cost	At cost	Cost Recovery
Provision of Disabled Parking Bay (Anything done by the local traffic authority in connection with or in consequence of a request to provide a disabled parking bay)	100.00	100.00	Subsidised
Disabled Bay Refresh	100.00	100.00	Subsidised
Provision of access lines (Anything done by the local traffic authority in connection with or in consequence of a request to place access lines)	200.00	220.20	Traded
Access Line Refresh	163.90	180.50	Traded
Consideration of requests for Tourism Signage	81.95	90.25	Traded

<b>Street Naming &amp; Numbering</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Amending House/Number change (Cost per address)	50.35	55.45	Traded
New Development - Naming Street (Cost per street)	219.70	241.90	Traded
New Development - Per plot (Cost per plot)	47.15	51.95	Traded

<b>Legislation reference Traffic Signs &amp; General Directions Regs 1994</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate SR</b>			
Design consultancy	At cost	At cost	Cost Recovery
<b>VAT Rate OS</b>			
Portable traffic signals (Reg 32 para 47 & TD 21/85)	At cost	At cost	Cost Recovery
Damage to council property (Anything done by the authority to repair damage caused by others)	At cost	At cost	Cost Recovery
<b>Technical Information</b>			
Basic Search	213.50	235.10	Traded
Large Search	369.40	406.75	Traded
Extra Large Search	685.10	754.30	Traded
Traffic Data Request	281.05	309.45	Traded

<b>Street Works Regulation Made Under NRSWA 1991</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Random sample (Section 75). Fee per unit of inspection	48.90	48.90	national
Investigatory work from routine inspection. Fee per unit of inspection	72.10	72.10	national
Investigatory works from third party report (Section 72 [1] ) Fee per unit of inspection	72.10	72.10	national
Defect inspection (Section 72 [2] ), Joint visit, remedial works in progress, remedial works complete - per unit of inspection	51.50	51.50	national
Defect Notice (per copy)	57.40	57.40	national
Inspection checklist (per copy)	57.40	57.40	national

<b>Street Works Licence (Section 50)</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
<b>Licence for new apparatus</b>			
1. Capitalised fee	217.40	239.40	Traded
2. Administration fee	251.00	276.40	Traded
3. Inspection fee (3 phases)	168.80	185.85	Traded
<b>Authorisation for works on existing apparatus</b>			
1. Administration fee	142.55	156.95	Traded
2. Inspection fee (3 phases)	168.80	185.85	Traded

<b>Overhead structures (including tower cranes, banners etc.)</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Consideration and administration of application Within H/A published notice period (3 days or less)	50.85	50.85	national
Consideration and administration of application Outside H/A published notice period (3 days or less)	101.70	101.70	national
Where a site visit is required during consideration of application (per visit)	101.70	101.70	national
Where an inspection of the site reveals non-compliance (per visit)	101.70	101.70	national

	£	£	
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Street Works Permits		Current 2022/23	Proposed 2023/24	Category
<b>VAT Rate OS</b>				
<b>Provisional Advance Authorisation</b>				
Traffic Sensitive		105.00	105.00	national
Non Traffic Sensitive		35.00	35.00	national
<b>Major Works (&gt;10 Days)</b>				
Traffic Sensitive		240.00	240.00	national
Non Traffic Sensitive		75.00	75.00	national
<b>Major Works (4 to 10 Days)</b>				
Traffic Sensitive		130.00	130.00	national
Non Traffic Sensitive		40.00	40.00	national
<b>Standard Works (4 to 10 Days)</b>				
Traffic Sensitive		130.00	130.00	national
Non Traffic Sensitive		40.00	40.00	national
<b>Major Works (&lt;3 days)</b>				
Traffic Sensitive		65.00	65.00	national
Non Traffic Sensitive		25.00	25.00	national
<b>Minor</b>				
Traffic Sensitive		55.00	55.00	national
Non Traffic Sensitive		25.00	25.00	national
<b>Intermediate</b>				
Traffic Sensitive		55.00	55.00	national
Non Traffic Sensitive		25.00	25.00	national
<b>Permit Variation</b>				
Traffic Sensitive		45.00	45.00	national
Non Traffic Sensitive		35.00	35.00	national

Inspection fees for Agreements under Section 38 and Section 278 (Highways Act 1980)		£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>				
<b>Section 38 Agreement Fees</b>				
Works Estimated by Highway Authority to be below £25,000 Value (fixed fee)		1,500.00	1,500.00	national
Works Estimated by Highway Authority to be between £25,000 to £50,000 Value (percentage of estimated		10%	10%	national
Works Estimated by Highway Authority to be between £50,000 to £150,000 Value (percentage of estimated		8%	8%	national
Works Estimated by Highway Authority to be between above £150,000 Value (percentage of estimated works		6%	6%	national
<b>Section 278 Agreement Fees</b>				
Works Estimated by Highway Authority to be below £25,000 Value (fixed fee)		1,500.00	1,500.00	national
Works Estimated by Highway Authority to be between £25,000 to £50,000 Value (percentage of estimated		10%	10%	national
Works Estimated by Highway Authority to be between £50,000 to £150,000 Value (percentage of estimated		8%	8%	national
Works Estimated by Highway Authority to be between above £150,000 Value (percentage of estimated works		6%	6%	national
<b>Agreements which Include Public Realm or Town Centre Improvement Works</b>				
Additional fee to be added to the Agreement Fees stated above (percentage of estimated works value)		1%	1%	national

## Household Waste and Recycling Centre

Chargeable Waste at the Household Waste and Recycling Centre (HWRC)	Unit	£ Current Minimum Charge 2022/23	£ Proposed Minimum Charge 2023/24	Category
<b>VAT Rate SR</b>				
<b>Soil and rubble:</b> Includes bricks, blocks, slates, tiles, rubble, paving slabs, concrete, gravel, tarmac, stones, soil, sand, hardcore and sanitary ware (ceramic toilets, sinks, pedestals etc).	Per bag/item	£2.47	£2.60	Cost recovery
Tyres: Commercial and agricultural vehicle tyres will not be accepted. No charge for bicycle tyres.	per tyre	£4.12	£4.40	Cost recovery
Clean plasterboard: Includes plaster and gypsum related products.	per sheet/bag	£4.89	£5.20	Cost recovery
Plasterboard (with other materials attached): such as tiles, foil insulation or any other materials	per sheet/bag	£8.96	£9.50	Cost recovery
Plastic window: With or without glass. Single pane window only (double charge for multiple pane plastic windows).	each	£4.12	£4.40	Cost recovery
Plastic door or door frame: With or without glass. Single door or door frame only (double charge for double door or door + frame combined).	each	£4.12	£4.40	Cost recovery
Bath or shower tray (plastic, fibreglass or composite): Single bath or shower tray only.	each	£4.12	£4.40	Cost recovery
Shower screen: Plastic or glass shower screen/enclosure.	each	£4.12	£4.40	Cost recovery
Insulation materials: 1 sheet or 1 bag.	per sheet/bag	£4.12	£4.40	Cost recovery
Roofing felt	per bag/roll	£4.12	£4.40	Cost recovery
All DIY plastic: Plastic pipes, guttering, fascia, soffit, skirting, cladding, loose plastics etc.	for up to 5 lengths/ pieces	£4.12	£4.40	Cost recovery
Water tanks, panels, roofing sheets, plastic sanitary ware etc.	each	£4.12	£4.40	Cost recovery
Asbestos: bonded asbestos only. Please note that asbestos must be double wrapped in tough plastic and completely sealed. Site staff will not be able to assist with loading asbestos into the skip. There is a maximum sheet size of 10ft (3m) x 4.5ft (1.5m).	per sheet/bag	£11.12	£11.70	Cost recovery

Chargeable waste collection	Unit	£ Current Charge 2022/23	£ Proposed Charge 2023/24	Category
<b>VAT Rate OS</b>				
Household Garden Waste Collection	Per Bin	£50.00	£50.00	Traded
Household Garden Waste Collection (CTSS discount)	Per Bin	£40.00	£40.00	Subsidised
Bin delivery	Per Bin	£0.00	£0.00	Subsidised
Initial sign up	Per Bin	£0.00	£0.00	Subsidised

## Legal Services Fees and Charges

Type of Document	£ Current 2022/23	£ Proposed Charge 2023/24	Category
VAT Rate SR			
A3 colour plan hardcopy	7.70	8.10	Cost Recovery
A3 black and white plan hardcopy	3.60	3.80	Cost Recovery
Plans larger than A3 (hardcopy)	POA	POA	Cost Recovery
A4 black and white sheet (hardcopy per sheet)	0.20	0.25	Cost Recovery
Admin Fee (minimum)	12.40	13.05	Cost Recovery

*If there is a requirement for significant research the administration charge will increase. The requestor will be advised prior to processing the request*

## **Libraries Fees and Charges**

Link: <http://www.torbay.gov.uk/libraries/>

Torbay Library Services are managed by Libraries Unlimited.

## Local Land Charges Department Fees and Charges

<http://www.torbay.gov.uk/planning-and-building/land-charges/land-charges-fees/>

	£ Current 2022/23	£ Proposed Charge 2023/24	Category
<b>Official search in the whole or any one part of the Local Land Charges (LLC) Register (including the issue of an Official Certificate of Search):</b>			
<b>VAT Rate OS</b>			
In respect of one parcel of land <b>(a)</b>	29.46	29.46	National
In respect of each additional parcel of land (subject to agreement) <b>(c)</b>	5.67	5.67	National
Personal search in the whole or any one part of the LLC Register (regardless of the number of parcels of land)	FOC	FOC	National
<b>Replies to all Required Enquiries of Local Authorities (Form Con 29R):</b>			
<b>VAT Rate SR</b>			
In respect of one parcel of land <b>(b)</b>	87.01	87.01	National
In respect of each additional parcel of land (subject to agreement) <b>(d)</b>	16.32	16.32	National
Total cost of providing 'Standard' (LLC1 and CON29) Search on one parcel of land. <b>(a+b)</b>	116.47	116.47	National
Total cost of providing 'Standard' (LLC1 and CON29) Search on each additional parcel of Land. <b>(c+d)</b>	21.98	21.98	National
Ask a question of your own	20.39	20.39	National

<b>Replies to individual enquiries on Form Con 29R:</b>	<b>£ Current 2022/23</b>	<b>£ Proposed Charge 2023/24</b>	<b>Category</b>
Administration fee	13.60	13.60	National
Question 1.1 (a) to (i) - Planning decisions and pending applications	9.52	9.52	National
Question 1.1 (j) to (l) - Building regulation decisions and pending applications	6.80	6.80	National
Question 1.2 - Local development plans	FOC	FOC	National
Question 2.1 (a) - Roads, footways and footpaths	5.44	5.44	National
Question 2.1 (b) to (d) - Roads, footways and footpaths	4.08	4.08	National
CON29 Question 2.2 to 2.5 Public rights of way	5.44	5.44	National
Question 3.1 - Land required for public purposes	1.36	1.36	National
Question 3.2 - Land to be acquired for road works	1.36	1.36	National
Question 3.3 (a) to (c) - Sustainable drainage systems	FOC	FOC	National
Question 3.4 (a) to (f) - Nearby road schemes	1.36	1.36	National
Question 3.5 (a) to (b) - Nearby railway schemes	1.36	1.36	National
Question 3.6 (a) to (l) - Traffic schemes	8.16	8.16	National
Question 3.7 (a) to (g) - Outstanding notices	9.52	9.52	National
Question 3.8 - Contravention of building regulations	2.72	2.72	National
Question 3.9 - Notices, orders, directions & proceedings under Planning acts	5.44	5.44	National
Question 3.10 (a) to (h) - Community Infrastructure Levy	6.80	6.80	National
Question 3.11 - (a) to (b) - Conservation area	1.36	1.36	National
Question 3.12 - Compulsory purchase	1.36	1.36	National
CON29 Question 3.13 (a) to (c) - Contaminated land	1.36	1.36	National
Question 3.14 - Radon gas	FOC	FOC	National
Question 3.15 (a) to (b) - Assets of community value	FOC	FOC	National
Replies to Optional Enquiries of Local Authority (Con 29O) – each enquiry	13.60	13.60	National
Additional enquiry – each (subject to agreement)	20.39	20.39	National

## **Parking - Off Street**

Car Parking fees & Charges for Off Street were agreed on 29th November 2022. No further changes are proposed as part of the budget

### **Off Street Parking Places – Zone 1 (charges apply 7am to midnight)**

VAT Rate SR

#### **Brixham**

Car Park	Up to 30 minutes	Up to 1 hour	Up to 2 hours	Up to 3 hours	Overnight <sup>2</sup>
Brixham Central Car Park <sup>1</sup>	£0.85	£1.50	£2.70	£3.90	£4.80

<sup>1</sup> – Maximum stay of 3 hours permitted during the period 7am to 6pm every day.

<sup>2</sup> - Overnight is available 6pm to midnight

#### **Paignton**

Car Park	Up to 1 hour	Up to 2 hours	Up to 3 hours	Up to 4 hours	Up to 17 hours	Overnight <sup>3</sup>
Churchward Road Car Park	£1.50	£2.70	£3.90	£5.00	£9.30	n/a
Crown & Anchor Car Park	£1.50	£2.70	£3.90	£5.00	£9.30	n/a
Great Western Car Park <sup>1</sup>	£1.50	£2.70	£3.90	n/a	n/a	£4.80
Preston Gardens Car Park	£1.50	£2.70	£3.90	£5.00	£9.30	n/a
Station Lane Car Park <sup>2</sup>	£1.50	£2.70	£3.90	£5.00	£9.30	n/a
Victoria Car Park	£1.50	£2.70	£3.90	£5.00	£9.30	n/a

<sup>1</sup> – Maximum stay of 3 hours permitted during the period 7am to 6pm every day.

<sup>2</sup> – Long stay car park also has a section of parking bays that allow a maximum stay of 60 minutes.

<sup>3</sup> - Overnight is available 6pm to midnight

## Torquay

Car Park	Up to 1 hour	Up to 2 hours	Up to 3 hours	Up to 4 hours	Up to 17 hours	Overnight <sup>5</sup>
Brunswick Square Car Park	£1.50	£2.70	£3.90	£5.00	£9.30	n/a
Chilcote Close Car Park	£1.50	£2.70	£3.90	£5.00	£9.30	n/a
Lower Union Lane Multi Storey Car Park <sup>3</sup>	£1.50	£2.70	£3.90	£5.00	£9.30	n/a
Lower Union Lane Shoppers Car Park <sup>4</sup>	£1.50	n/a	n/a	n/a	n/a	£4.80
Lymington Road Coach Station Car Park	£1.50	£2.70	£3.90	£5.00	£9.30	n/a
Melville Street Car Park	£1.50	£2.70	£3.90	£5.00	£9.30	n/a
St Marychurch Car Park	£1.50	£2.70	£3.90	£5.00	£9.30	n/a
Town Hall Car Park	£1.50	£2.70	£3.90	£5.00	£9.30	n/a
Union Square Car Park	£1.50	£2.70	£3.90	£5.00	£9.30	n/a

<sup>3</sup> – Pay on exit car park.

<sup>4</sup> – Maximum stay of 1 hour permitted during the period 7am to 6pm every day.

<sup>5</sup> - Overnight is available 6pm to midnight



## **Off Street Parking Places – Zone 2 (charges apply 7am to midnight)**

VAT Rate SR

### **Brixham**

Car Park	Up to 1 hour	Up to 2 hours	Up to 3 hours	Up to 4 hours	Up to 17 hours
Freshwater Car Park	£1.60	£2.80	£4.00	£5.10	£9.80
Oxen Cove Car Park	£1.60	£2.80	£4.00	£5.10	£9.80

### **Paignton**

Car Park	Up to 1 hour	Up to 2 hours	Up to 3 hours	Up to 4 hours	Up to 17 hours
Clennon Valley Car Park	£1.60	£2.80	£4.00	£5.10	£9.80
Roundham Car Park <sup>1</sup>	£1.60	£2.80	£4.00	£5.10	£9.80

<sup>1</sup> – Winter parking charges apply during the period 1<sup>st</sup> November to 20<sup>th</sup> March (dates inclusive), these charges are listed at end of this Schedule.

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### **Torquay**

Car Park	Up to 1 hour	Up to 2 hours	Up to 3 hours	Up to 4 hours	Up to 17 hours
Hampton Avenue Car Park	£1.60	£2.80	£4.00	£5.10	£9.80
Harbour Car Park	£1.60	£2.80	£4.00	£5.10	£9.80
Meadfoot Road Car Park	£1.60	£2.80	£4.00	£5.10	£9.80
Princes Street Car Park	£1.60	£2.80	£4.00	£5.10	£9.80
Shedden Hill Car Park	£1.60	£2.80	£4.00	£5.10	£9.80
Torre Valley Car Park <sup>1</sup>	£1.60	£2.80	£4.00	£5.10	£9.80
Walls Hill Car Park	£1.60	£2.80	£4.00	£5.10	£9.80

<sup>1</sup> – Winter parking charges apply during the period 1<sup>st</sup> November to 20<sup>th</sup> March (dates inclusive), these charges are listed at end of this Schedule.

**Winter Tariff (only available during the period 1<sup>st</sup> November to 20<sup>th</sup> March – dates inclusive) – the above charges apply outside of this period**

Car Park	Up to 30 minutes	Up to 1 hour	Up to 2 hours	Up to 4 hours	Up to 17 hours
Roundham Car Park	Removed	£0.90	£1.30	£2.20	£3.30
Torre Valley Car Park	Removed	£0.90	£1.30	£2.20	£3.30

## **Off Street Parking Places – Zone 3 (charges apply 7am to midnight)**

VAT Rate SR

### **Brixham**

Car Park	Up to 2 hours	Up to 3 hours	Up to 4 hours	Up to 17 hours
Breakwater Car Park <sup>1</sup>	£3.00	£4.30	£5.40	£10.50

<sup>1</sup> – Winter parking charges apply during the period 1<sup>st</sup> November to 20<sup>th</sup> March (dates inclusive), these charges are listed at end of this Schedule.

### **Paignton**

Car Park	Up to 2 hours	Up to 3 hours	Up to 4 hours	Up to 17 hours	Overnight <sup>3</sup>
Broadsands Car Park <sup>1</sup>	£3.00	£4.30	£5.40	£10.50	n/a
Cliff Park Road Car Park <sup>1</sup>	£3.00	£4.30	£5.40	£10.50	n/a
Colin Road Car Park	£3.00	£4.30	£5.40	£10.50	n/a
Goodrington <sup>2</sup>	£3.00	£4.30	n/a	n/a	£4.80
Quaywest Car Park	£3.00	£4.30	£5.40	£10.50	n/a
Youngs Park Car Park	£3.00	£4.30	£5.40	£10.50	n/a

<sup>1</sup> – Winter parking charges apply during the period 1<sup>st</sup> November to 20<sup>th</sup> March (dates inclusive), these charges are listed at end of Schedule 7.

<sup>2</sup> – Maximum stay of 3 hours permitted during the period 7am to 6pm every day.

<sup>3</sup> - Overnight is available 6pm to midnight

### **Torquay**

Car Park	Up to 2 hours	Up to 3 hours	Up to 4 hours	Up to 17 hours
Abbey Park Car Park	£3.00	£4.30	£5.40	£10.50
Beacon Quay Car Park	£3.00	£4.30	£5.40	£10.50
Kilmorie Car Park <sup>1</sup>	£3.00	£4.30	£5.40	£10.50
Meadfoot Beach Car Park <sup>1</sup>	£3.00	£4.30	£5.40	£10.50

<sup>1</sup> – Winter parking charges apply during the period 1<sup>st</sup> November to 20<sup>th</sup> March (dates inclusive), these charges are listed at end of this Schedule.

**Winter Tariff (only available during the period 1<sup>st</sup> November to 20<sup>th</sup> March – dates inclusive) – the above charges apply outside of this period**

Car Park	Up to 1 hour	Up to 2 hours	Up to 4 hours	Up to 17 hours
Breakwater	£0.90	£1.30	£2.20	£3.30
Broadsands	£0.90	£1.30	£2.20	£3.30
Cliff Park Road	£0.90	£1.30	£2.20	£3.30
Kilmorie	£0.90	£1.30	£2.20	£3.30
Meadfoot Beach	£0.90	£1.30	£2.20	£3.30

**Off Street Parking Places – Commercial Vehicle Locations (Charges apply 7am to midnight)**

**Brixham**

Car Park	Up to 1 hour	Up to 4 hours	Up to 17 hours
Freshwater Car Park	£5.70	£11.50	£17.60
Oxen Cove Car Park	£5.70	£11.50	£17.60

**Paignton**

Car Park	Up to 1 hour	Up to 4 hours	Up to 17 hours
Clennon Valley Car Park	£5.70	£11.50	£17.60
Victoria Car Park	£5.70	£11.50	£17.60

**Torquay**

Car Park	Up to 1 hour	Up to 4 hours	Up to 17 hours
Hampton Avenue Car Park	£5.70	£11.50	£17.60
Lymington Road Coach Station Car Park	£5.70	£11.50	£17.60
Shedden Hill Car Park	£5.70	£11.50	£17.60

**Promotional Parking Charges**

<u>Parking period up to:</u>	<u>Charge</u>
Parking Promotion 1 – up to 6 hours	50p
Parking Promotion 1 – up to 12 hours	£1.00

## Car Parking - Pay and Display Charges

Car Parking fees & Charges for Off Street were agreed on 29th November 2022. No further changes are proposed as part of the budget

**Agreed charges for 2023/24**

### On Street Parking Places – Zone 1

VAT Rate OS

#### Paignton

Street	Charging Hours	Up to 4 hours	All day
Sands Road	8am to 6pm, daily	£1.80	£2.90
Stearfield Road	8am to 6pm, daily	£1.80	£2.90

#### Torquay

Street	Charging Hours	Up to 4 hours	All day
Lymington Road (commuter spaces)	9am to 5pm, Mon-Sat	£1.80	£2.90
Magdalene Road	9am to 5pm, Mon-Sat	£1.80	£2.90
Newton Road	8am to 6pm, daily	£1.80	£2.90

## On Street Parking Places – Zone 2

VAT Rate OS

### Paignton

Street	Charging Hours	Up to 30 minutes	Up to 1 hour	Up to 1.5 hours	Up to 2 hours	Up to 3 hours	Up to 4 hours	Up to 5 hours	Up to 6 hours	All day
Adelphi Road	8am to 6pm, daily	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
Dendy Road	8am to 6pm, daily	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
Hyde Road	8am to 6pm, daily	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
Palace Avenue	9am to 6pm, Mon-Sat	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
Queens Road	8am to 6pm, daily	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
Torbay Road	9am to 6pm, daily (one section is 10am to 6pm daily)	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
Torquay Road	8am to 6pm, daily	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00

## Torquay

Street	Charging Hours	Up to 30 minutes	Up to 1 hour	Up to 1.5 hours	Up to 2 hours	Up to 3 hours	Up to 4 hours	Up to 5 hours	Up to 6 hours	All day
Abbey Road	9am to 5pm, daily	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
Babbacombe Road	8am to 6pm, Mon-Sat (one section is 8am to 6pm, daily)	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
Briary Lane	8am to 6pm, daily	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
Castle Road	8am to 6pm, Mon-Sat	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
Lymington Road	8am to 6pm, Mon-Sat	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
Market Street	8am to 6pm, daily	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
Parkhill Road	8am to 6pm, daily	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
Pimlico	8am to 6pm, daily	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
The Terrace	8am to 6pm, daily	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
Torwood Gardens Road	8am to 6pm, daily	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
Torwood Street	8am to 6pm, daily	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00
Union Street	8am to 6pm, Mon-Sat	£1.10	£1.70	£2.70	£3.30	£4.40	£5.50	£6.60	£7.70	£11.00



### **On Street Parking Places – Zone 3**

VAT Rate OS

#### **Paignton**

Street	Charging Hours	Up to 30 minutes	Up to 1 hour	Up to 1.5 hours	Up to 2 hours	Up to 3 hours	Up to 4 hours	Up to 5 hours	Up to 6 hours	24 hours
Eastern Esplanade	24 hours a day, daily	£1.20	£1.90	£2.80	£3.50	£4.70	£5.80	£6.80	£7.90	£11.30
Marine Drive	24 hours a day, daily	£1.20	£1.90	£2.80	£3.50	£4.70	£5.80	£6.80	£7.90	£11.30

#### **Torquay**

Street	Charging Hours	Up to 30 minutes	Up to 1 hour	Up to 1.5 hours	Up to 2 hours	Up to 3 hours	Up to 4 hours	Up to 5 hours	Up to 6 hours	24 hours
Torbay Road	24 hours a day, daily	£1.20	£1.90	£2.80	£3.50	£4.70	£5.80	£6.80	£7.90	£11.30

### **On Street Parking Permits**

VAT Rate OS

Permit Type	Charge
Annual On Street Permit (up front)	£670.00
Monthly On Street Permit	£99.00
Monthly Commuter On Street Permit	£60.00
Annual Permit paid Monthly On Street Permit (Direct Debit)	£45.00

\* Note – Cost of Annual Permit increases to £715.00 if paid for using Direct Debit option

## Parking Permits and Commercial Parking - Fees and Charges

<b>Types of Parking Permits – Off-Street</b> VAT Rate SR		<b>Current Charges 2022/23</b>	<b>Proposed Charges 2023/24</b>	<b>Category</b>
<b>Permit Type</b>	<b>Coverage</b>			
Annual (up front)	Covers use in all Torbay Council car parks	£400.00	£440.00	Traded
Annual (via 12 monthly Direct Debit installments)	Covers use in all Torbay Council car parks	£36.70	£40.50	Traded
Monthly	Covers use in all Torbay Council car parks except the Harbour and Lower Union Lane	£65.00	£65.00	Traded
Weekly (8 days)	Covers use in all Torbay Council Car Parks except The Harbour and Lower Union Lane	£45.00	£50.00	Traded
Three Day		£25.00	£28.00	Traded
Off Peak	Valid 3.00 p.m. to 10.00 a.m. and covers use in all Torbay Council car parks except pay-on-exit (i.e. The Harbour and Lower Union Lane).	£65.00	£72.00	Traded
Disabled Persons Parking Permit	All Pay & Display Car Parks	£40.00	£45.00	Cost recovery
Administration fee to change vehicle registration details on car park permits	All car park permits	£20.00	£25.00	Cost recovery

<b>Reserved Bays</b>		<b>Current Charges 2022/23</b>	<b>Proposed Charges 2023/24</b>	<b>Category</b>
Beacon Quay	3 spaces	£600.00	£660.00	Traded
Breakwater	3 spaces	£600.00	£660.00	Traded
Chilcote Close	11 spaces	£600.00	£660.00	Traded
Freshwater	26 spaces	£600.00	£660.00	Traded
Harbour Car Park	Not specified	£600.00	£660.00	Traded
Harbour Car Park - Museum Road	Not specified	£600.00	£660.00	Traded
Lymington Road Coach Station	Innovation centre tenants only (32 spaces) Not for general public sale	N/A	N/A	Traded
St Dominics Close	4 spaces	£600.00	£660.00	Traded
Victoria	42 spaces	£600.00	£660.00	Traded
Shedden Hill Car Park	Torquay Lawn Tennis Club only (10 spaces)	N/A	N/A	Traded
Southern Quay	Residential	£650.00	£715.00	Traded
Southern Quay	Business	£1,200.00	£1,500.00	Traded
Reserved Bays	Notification of change of business	£50.00	£50.00	Cost recovery

<b>Commercial Parking (includes coaches)</b>	<b>£</b>	<b>£</b>	
<b>Car Parks</b> VAT Rate SR	<b>Current Charges 2022/23</b>	<b>Proposed Charges 2023/24</b>	<b>Category</b>
<b>Time Period - All year round</b>			
Up to 1 hour	£5.20	£5.70	Traded
Up to 4 hours	£10.50	£11.50	Traded
Up to 24 hours	£16.00	£17.60	Traded
Weekly	£65.00	£71.00	Traded

## Planning Pre-Application Fees and Charges

<http://www.torbay.gov.uk/planning-and-building/planning/pre-planning/>

Type	£ Current 2022/23	£ Proposed Charge 2023/24	Category
<b>VAT Rate SR</b>			
Householder development enquiry	103.00	109.00	Traded
Minor Residential: Single Dwelling	237.00	249.00	Traded
Minor Residential: 2 to 14 dwellings £217.00 for first dwelling then £93.00 per additional dwelling	217.00	228.00	Traded
Major Residential: 15 dwellings or more per 5,000 m <sup>2</sup> (0.5 hectares) up to a maximum of £10,000	1,700.00	1,785.00	Traded
Commercial: No new floor space (per unit)	103.00	109.00	Traded
Commercial: Creation of new floor space (including change of use) per 100m <sup>2</sup> up to a maximum of £5,000.	103.00	109.00	Traded
Waste, Minerals and Recycling Operations: Waste Management, mineral processing, extraction or storage	1,030.00	1,082.00	Traded

Please note:

Householder pre-applications are covered by our development enquiry service.

Any pre-application enquiry which involves a Listed Building will be subject to an additional charge of £103 (incl. VAT).

For mixed use development; please add the residential and commercial fees together as a cumulative fee will be applicable.

All other proposals will be charged at the hourly rate of £103 (incl. VAT) contact us for further information.

These charges cover the costs associated with an officer providing an initial response to a pre-application enquiry. One further written response will be charged at £103 per hour (or part thereof).

In some instances the Council will wish to refer development proposals to the independent Torbay Design Review Panel. A separate fee will be required to cover the cost of using the Panel

Site Visits and Meetings £103 per officer per hour (please contact us for details)

## Culture & Sport

Outdoor Sport	£ Current 2022/23	£ Proposed Charge 2023/24	Category
<a href="http://www.torbay.gov.uk/leisure-sports-and-community/sports/sports-facilities/">http://www.torbay.gov.uk/leisure-sports-and-community/sports/sports-facilities/</a>			
VAT Rate SR; but VAT Rate EX when block booked by school/club/association			
<b>Soccer, Rugby, Hockey - Per Match</b>			
Seniors: including showers/changing x 1 game	62.50	64.50	Subsidised
Seniors:excluding showers/changing x 1 game	30.00	31.00	Subsidised
Juniors (15 and under): including showers/changing x 1 game	24.00	25.00	Subsidised
Juniors (15 and under): excluding showers/changing x 1 game	15.00	15.50	Subsidised
<b>Football League Clubs - Only League and Cup fixtures Season Fee x 12 games (2 hours) (including showers/changing and cutting/markings)</b>			
Senior	525.00	550.00	Subsidised
Junior (15 and under)	125.00	130.00	Subsidised
Senior: Additional games	43.75	45.00	Subsidised
Junior: Additional games	10.50	11.00	Subsidised
<b>Netball Courts - Upton park, Lymmington Road</b>			
U18's per hour	10.00	14.00	Subsidised
seniors	15.00	20.00	Subsidised
<b>Training Sessions</b>			
marking) per session	15.00	20.00	Subsidised
Use of field x 2 hours including showers/changing (Not Pitch - there will be no cutting or marking) per session	35.00	45.00	Subsidised

Outdoor Sport <i>Continued</i>	£ Current 2022/23	£ Proposed Charge 2023/24	Category
<a href="http://www.torbay.gov.uk/leisure-sports-and-community/sports/sports-facilities/">http://www.torbay.gov.uk/leisure-sports-and-community/sports/sports-facilities/</a>			
VAT Rate SR			
<b>Schools</b>			
Schools Sports Day: No marking or changing rooms	15.00	25.00	Subsidised
Schools Sports Day: With Changing rooms (no marking)	35.00	50.00	Subsidised
<b>Cricket</b>			
Weekend fixtures (full day) including changing rooms	88.50	91.00	Subsidised
Weekend fixtures (full day) including changing rooms	N/A	65.00	Subsidised
Afternoon or evening matches: Excluding Saturday and Sunday	63.00	65.00	Subsidised
<b>Athletics Training Session</b>			
Torre Valley North, including marked track and changing facilities	51.00	51.00	Subsidised
Torre Valley North, including marked track. No changing rooms	N/A	40.00	Subsidised

<b>Torre Abbey Mansion</b>	£	£	
<a href="https://www.torre-abbey.org.uk/plan-your-visit/">https://www.torre-abbey.org.uk/plan-your-visit/</a>	Current 2022/23	Proposed Charge 2023/24	Category
<b>VAT Rate SR</b>			
Adults	9.50	£10.50	Traded
Special events admission i.e. "Winter Fest"	3.00	3.30	Traded
Children - (5 - 18 yrs) (under 5's free)	3.70	4.00	Traded
Family 2 adults plus children	21.00	23.10	Traded
Family 1 adult plus children	13.00	14.30	Traded
Annual Ticket Adult	19.00	21.00	Traded
Joint Annual Ticket for 2 adults	30.00	33.00	Traded
Annual Family Ticket 2 adults plus children	32.00	35.00	Traded
Annual family ticket 1 adult plus children	21.00	23.00	Traded
Educational group membership for schools etc.	25.00	27.50	Traded
<b>Groups</b>			
Foreign language schools GROUPS of 15+ under 18's	3.75	4.50	Traded
Adult Group (10+) House and Gardens inc.	6.00	6.60	Traded
Adult Group (10+) House and Gardens including a tour	8.50	9.50	Traded
<b>House and Garden Workshop/Activities</b>			
<b>VAT Rate EX</b>			
Formal education activities (under 18s 10+) half day workshop per student	5.50	6.00	Traded
Formal education activities (under 18s 10+) full day workshop per student	8.50	9.50	Traded
Workshop/Activities for adults (including lectures)	10.50	11.50	Traded
<b>Lectures</b>			
<b>VAT Rate EX</b>			
Lecture off site (flat rate)	50.00	55.00	Traded

<b>Torre Abbey Mansion - Room Hire</b>	£	£	
<b>VAT Rate EX (unless additional facilities/services provided)</b>	Current 2022/23	Proposed Charge 2023/24	Category
Spanish Barn (3 day) Friday to Sunday 1st April - 30th Sept	3,495.00	3,850.00	Traded
Spanish Barn (3 day) weekday & weekends 1st Oct - 31st March	2,000.00	2,200.00	Traded
Spanish Barn ( 3day ) Monday to Thursday 1st April - 30th Sept	2,995.00	3,300.00	Traded
Spanish Barn 09.00 - 18.00 (1day)	800.00	1,000.00	Traded
Spanish Barn half day	450.00	550.00	Traded
Ballroom ( 1 day hire up 9:00- 18:00) 1st April - 30th Sept	450.00	500.00	Traded
Ballroom (1 day hire 9:00- 18:00) 1st Oct - 31st March	350.00	400.00	Traded
Gathering Space weekends 1st April -30th Sept ( 1 day hire 9:00-18:00)	350.00	400.00	Traded
Gathering Space weekends 1st Oct -31st March ( 1 day hire 9:00-18:00)	250.00	300.00	Traded

<b>Room/Venue Hire - Ceremonies</b>	<b>£</b>	<b>£</b>	
<b>VAT Rate SR</b>	<b>Current 2022/23</b>	<b>Proposed Charge 2023/24</b>	<b>Category</b>
Spanish Barn (3 day) Friday to Sunday 1st April - 30th Sept	3,495.00	4,500.00	Traded
Spanish Barn (3 day) weekday & weekends 1st Oct - 31st March	2,000.00	2,500.00	Traded
Spanish Barn ( 3day ) Monday to Thursday 1st April - 30th Sept	2,995.00	3,750.00	Traded
Spanish Barn wedding ceremony only up to 200 Sunday to Friday	900.00	1,100.00	Traded
Spanish Barn wedding ceremony only up to 200 Saturdays	1,000.00	1,250.00	Traded
Wedding ceremony only capacity 70 1st April - 30th Sept Mon-Fri	550.00	650.00	Traded
Wedding ceremony only capacity 70 1st April - 30th Sept Sat-Sun	650.00	800.00	Traded
Wedding ceremony only capacity 70 31st Oct -31st March Mon-Fri	450.00	550.00	Traded
Wedding ceremony only capacity 70 31st Oct -31st March Sat-Sun	550.00	700.00	Traded
[Closed] Chapel All Year	Closed	Closed	Traded
Palm House ceremony (max capacity 20)	250.00	300.00	Traded
Marquee land charge (per day)	550.00	900.00	Traded
Formal gardens and ruins (per hour) (photography)	100.00	120.00	Traded
Formal gardens and ruins (per hour) (receptions)	150.00	150.00	Traded
House after 6pm (per hour)	175.00	225.00	Traded
Spanish Barn extended hours ( 3 day hire past 12pm) (per hour)	175.00	300.00	Traded
Gathering space (only applicable for; Spanish Barn, Chapel, Palm House (per hour)	150.00	175.00	Traded
<b>Room Hire - Learning Lab</b>			
<b>VAT Rate EX (unless additional facilities/services provided)</b>			
Commercial Day Rate	225.00	250.00	Traded
Non-commercial day rate (This rate can also be applied to Undercroft & Ballroom - <b>Undercroft &amp; Ballroom hire - VAT Rate SR</b> )	115.00	130.00	Traded

## Green Space

<b>Helicopter Landings</b>	<b>£ Current 2022/23</b>	<b>£ Proposed Charge 2023/24</b>	<b>Category</b>
<a href="http://www.torbay.gov.uk/roads/helicopters/">http://www.torbay.gov.uk/roads/helicopters/</a>			
<b>VAT Rate SR</b>			
Week Days 09.00 - 17.00: Per landing - up to 2hrs	97.90	£107.69	Traded
Additional hourly rate	34.50	37.95	Traded
Out of Hours inc 5pm till dusk: per landing - up to 2hrs	139.10	153.01	Traded
Additional hourly rate	50.00	55.00	Traded
Saturday: Per landing up to 2 hrs	139.10	153.01	Traded
Additional hourly rate	50.00	55.00	Traded
Sunday: Per landing up to 2hrs	181.02	199.12	Traded
Additional hourly rate	69.58	76.54	Traded

<b>Allotments (Annual Charge)</b>	<b>£ Current 2022/23</b>	<b>£ Proposed Charge 2023/24</b>	<b>Category</b>
<a href="http://www.torbay.gov.uk/leisure-sports-and-community/parks/allotments/">http://www.torbay.gov.uk/leisure-sports-and-community/parks/allotments/</a>			
<b>VAT Rate OS</b>			
Per 25 Square Metre with water	5.10	£5.35	Subsidised
Per 25 Square Metre without water	3.20	3.36	Subsidised
Tool Lockers – Sherwell Valley	3.00	3.15	Subsidised



## Registration Service Discretionary Fees and Charges

Due to the nature of ceremonies often being booked years in advance, the fees & charges for this service are shown for multiple years

<http://www.torbay.gov.uk/registrar/>

<b>Marriage or Civil Partnership Ceremonies</b>	<b>£ Current 2022/23</b>	<b>£ Proposed 2023/24</b>	<b>£ Proposed 2024/25</b>	<b>Category</b>
VAT Rate OS				
<b>Attending at Approved Premises in the Torbay District</b>				
Monday to Thursday - up to 6pm	530.00	560.00	590.00	Traded
Monday to Thursday - 6pm to 8pm	543.00	580.00	610.00	Traded
Monday to Thursday - from 8pm	607.00	640.00	680.00	Traded
Friday & Saturday - up to 6pm	543.00	580.00	610.00	Traded
Friday & Saturday - after 6pm	606.00	640.00	680.00	Traded
Sunday or Bank Holiday	612.00	680.00	750.00	Traded
<b>Cockington Court in the Ceremony Room(Closed)</b>				
Thursday	200.00	Closed	Closed	Traded
Friday & Saturday	250.00	Closed	Closed	Traded
Sunday or Bank Holiday	320.00	Closed	Closed	Traded
<b>Cockington Court in the Ceremony Room(up to 10 guests)</b>				
Monday to Thursday	New	100.00	110.00	Traded
Friday & Saturday	New	150.00	160.00	Traded
Sunday or Bank Holiday	New	200.00	210.00	Traded
<b>Cockington Court in the Ceremony Room(up to 25 guests)</b>				
Monday to Thursday	New	200.00	210.00	Traded
Friday & Saturday	New	300.00	320.00	Traded
Sunday or Bank Holiday	New	375.00	400.00	Traded
<b>Cockington Court in the Ceremony Room(up to 55 guests)</b>				
Monday to Thursday	New	400.00	420.00	Traded
Friday & Saturday	New	550.00	580.00	Traded
Sunday or Bank Holiday	New	600.00	630.00	Traded

<b>Torbay Register Office, Paignton Library (Max 2 guests-statutory fee)</b>	<b>£ Current 2022/23</b>	<b>£ Proposed 2023/24</b>	<b>£ Proposed 2024/25</b>	<b>Category</b>
Wednesday - up to 12.30 pm	57.00	57.00	57.00	National
At a registered building-statutory fee	86.00	86.00	86.00	National
<b>Combination Ceremony (Statutory Ceremony + Celebration Ceremony)</b>				
Monday - Sunday up to 6pm	625.00	660.00	700.00	Traded
<b>Giving Notice (statutory fees)</b>				
Giving a notice of intent to marry or form a civil partnership (each partner)	35.00	35.00	35.00	National
Attendance of a Registrar to verify the declaration of a house-bound person	47.00	47.00	47.00	National
Attendance of a Registrar to verify the declaration of a detained person	68.00	68.00	68.00	National

<b>Premises License</b>				
Pre inspection meeting to discuss the process (deductable from licence fee when application is submitted)	106.00	120.00	130.00	Traded
License for Approved Premises to hold ceremonies - NEW (valid 3 years)	1,644.00	1,730.00	1,820.00	Traded
License for Approved Premises to hold ceremonies - RENEW (valid 3years)	1,188.00	1,250.00	1,320.00	Traded
Additional room to be added to a current licence	138.00	150.00	160.00	Traded

<b>Renewal of vows/celebration/naming ceremonies at Approved Premises/Cockington Ceremony Room</b>				
<b>VAT Rate SR</b>				
Monday to Friday - up to 6pm	181.00	Closed	Closed	Traded
Monday to Friday - 6pm - 8pm	214.00	Closed	Closed	Traded
Saturday up to 6pm	283.00	Closed	Closed	Traded
Sunday and Bank Holidays up to 6pm	341.00	Closed	Closed	Traded

<b>Renewal of vows/celebration/naming ceremonies at Cockington Ceremony Room Note: fees listed excl VAT</b>	£	£	£	
	Current 2022/23	Proposed 2023/24	Proposed 2024/25	Category
<b>VAT Rate SR</b>				
<b>Up to 10 guests</b>				
Monday to Thursday - up to 6pm	New	100.00	110.00	Traded
Monday to Thursday - 6pm to 8pm	New	POA	POA	Traded
Friday & Saturday up to 6pm	New	150.00	160.00	Traded
Friday & Saturday 6pm - 8pm	New	POA	POA	Traded
Sunday and Bank Holidays up to 6pm	New	200.00	210.00	Traded
<b>Renewal of vows/celebration/naming ceremonies at Cockington Ceremony Room Note: fees listed excl VAT</b>				
<b>VAT Rate SR</b>				
<b>Up to 25 guests</b>				
Monday to Thursday - up to 6pm	New	200.00	210.00	Traded
Monday to Thursday - 6pm to 8pm	New	POA	POA	Traded
Friday & Saturday up to 6pm	New	300.00	320.00	Traded
Friday & Saturday 6pm - 8pm	New	POA	POA	Traded
Sunday and Bank Holidays up to 6pm	New	375.00	400.00	Traded
<b>Renewal of vows/celebration/naming ceremonies at Cockington Ceremony Room Note: fees listed excl VAT</b>				
<b>VAT Rate SR</b>				
<b>Up to 55 guests</b>				
Monday to Thursday - up to 6pm	New	400.00	420.00	Traded
Monday to Thursday - 6pm to 8pm	New	POA	POA	Traded
Friday & Saturday up to 6pm	New	550.00	580.00	Traded
Friday & Saturday 6pm - 8pm	New	POA	POA	Traded
Sunday and Bank Holidays up to 6pm	New	600.00	630.00	Traded
<b>Renewal of Vows/Celebration/Naming Ceremony at Approved Premises</b>				
Monday to Thursday - up to 6pm	New	400.00	420.00	Traded
Monday to Thursday - 6pm to 8pm	New	POA	POA	Traded
Friday & Saturday up to 6pm	New	550.00	580.00	Traded
Friday & Saturday 6pm - 8pm	New	POA	POA	Traded
Sunday and Bank Holidays up to 6pm	New	600.00	630.00	Traded
Ceremony run through discussion-face to face	25.00	25.00	25.00	Traded
Via E-mail	FOC	FOC	FOC	Traded
Ceremony Booking Fee	New	25.00	30.00	Traded
<b>Citizenship</b>				
<b>VAT Rate OS</b>				
Private Citizenship Ceremony per person	150.00	160.00	170.00	Traded

## Resort Services Fees and Charges

<b>Chalets/Cabins</b>	<b>£</b>	<b>£</b>	
<b>VAT Rate SR</b>	<b>Current 2022/23</b>	<b>Proposed 2023/24</b>	<b>Category</b>
<b>Annual</b>			
Meadfoot – Annual 1st Floor	1,875.00	2,081.25	Traded
Meadfoot – Annual 1st Floor : Sun Terrace	2,896.00	3,185.60	Traded
Meadfoot – Annual Ground	1,595.00	1,770.45	Traded
Broadsands - Annual Charge 1-25 Sea facing	1,830.00	2,031.30	Traded
Broadsands - Annual Charge 26 - 50 Green facing	1,794.00	1,991.34	Traded
Oddicombe - Annual Charge	1,850.00	2,053.50	Traded
<b>Per Week</b>			
Meadfoot - Per week - April to June and September	125.00	137.50	Traded
Meadfoot- Per week - July and August	146.00	160.60	Traded
Broadsands if available - Per week - April to June and September	125.00	137.50	Traded
Broadsands if available- Per week - July and August	146.00	160.60	Traded
Goodrington - Per week - April to June and September	94.00	104.34	Traded
Goodrington - Per week - July and August	110.00	121.00	Traded
Preston - Per week - April to June and September	94.00	104.34	Traded
Preston - Per week - July and August	110.00	121.00	Traded
<b>Less than a week</b>			
Goodrington - Per day - April to June and September	32.00	36.16	Traded
Goodrington - Per day - July and August	37.00	41.07	Traded
<b>Beach Hut</b>	<b>£</b>	<b>£</b>	
<b>VAT Rate SR</b>	<b>Proposed 2022/23</b>	<b>Proposed 2023/24</b>	<b>Category</b>
<b>Annual</b>			
Site Only - Broadsands	585.00	649.35	Traded
Site Only - Breakwater	540.00	599.40	Traded
<b>Site Only – Summer Season</b>	<b>£</b>	<b>£</b>	
<b>VAT Rate SR</b>	<b>Proposed 2022/23</b>	<b>Proposed 2023/24</b>	<b>Category</b>
Corbyn Head	440.00	484.00	Traded
Broadsands, Goodrington North, Youngs Park, Oddicombe and Roundham	325.00	360.75	Traded
Preston & Preston Marine Parade & Goodrington South	345.00	382.95	Traded
Corbyn self-maintained	105.00	116.55	Traded

<b>Council Beach Huts Winter Season</b>	<b>£ Proposed 2022/23</b>	<b>£ Proposed 2023/24</b>	<b>Category</b>
VAT Rate SR			
<b>Beach Huts – Winter Storage</b>			
Stored off site	220.00	242.00	Traded
Store on site	215.00	236.50	Traded
<i>[Removed] Admin Transfer charge</i>	60.00	<i>Removed</i>	<i>Removed</i>
Beach Hut transfer charge	105.00	115.50	Traded
Beach Hut scrappage charge	130.00	143.00	Traded
Beach Hut List Charge	30.00	30.60	Traded
Beach Hut Exchange Charge		25.00	

<b>Beach Furniture</b>	<b>£ Proposed 2022/23</b>	<b>£ Proposed 2023/24</b>	<b>Category</b>
VAT Rate SR			
Deckchair per week	16.00	16.00	Traded
Deckchair per day	5.00	5.00	Traded
Directors chair per week	21.00	22.00	Traded
Directors chair per day	6.00	6.00	Traded
Sunlounger per week	21.00	22.00	Traded
Sunlounger per day	6.00	6.00	Traded
Parasol per day	4.00	4.00	Traded
Windbreak per day	4.00	4.00	Traded
<b>Event Deckchair Hire</b>			
Deckchair per day	5.00	4.00	Traded
Delivery/Collection – prices on application but minimum charge	73.00	80.30	Traded
<b>Event</b>			
Filming charges upon application to Torbay Council			

## Assembly Hall Fees and Charges

Room Hire		£ Current 2022/23	£ Proposed 2023/24	Category
VAT Rate EX				
BASIC HIRE (Minimum session hire 5 hours)	Full Rate Per Hour	31.90	35.50	Traded
	Discounted Rate Per Hour	25.55	28.50	Traded
Late surcharge (after 11pm)	Full Rate Per Hour	64.90	71.50	Traded
Sunday surcharge	Full Rate Per Hour	14.70	16.50	Traded
Kitchen - used for supply/sale of refreshments	Full Rate Per Hour	17.70	19.50	Traded
Kitchen - access to water for cleaning only	Per Session	17.70	19.50	Traded
Badminton charges	Per Court per hour	16.00	18.00	Traded

*Note: The above are basic charges for room hire and if additional services are required, the price is available on application.*

## Paignton Library Room Hire - Fees and Charges

<https://www.torbaylibraries.org.uk/web/arena/discover->

Room Hire		£	£	
VAT Rate EX		Current 2022/23	Proposed 2023/24	Category
Triple meeting room (10, 11, 12)	Full Rate Per Hour	32.80	36.50	Traded
	Discounted Rate Per Hour	16.00	18.00	Traded
Double meeting room (10, 11) or (11, 12)	Full Rate Per Hour	27.30	30.50	Traded
	Discounted Rate Per Hour	13.40	15.00	Traded
Single Meeting room (10) or (11) or (12) or (13)	Full Rate Per Hour	21.60	24.00	Traded
	Discounted Rate Per Hour	10.90	12.50	Traded

*Note: An additional fee of £48 will be charged to set up rooms outside of hours and at weekends, if the rooms above require set up.*

*The above are basic charges for room hire and if additional services are required, the price is available on application.*

## Spatial Planning Fees and Charges

Type of Document	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate SR</b>			
<b>Torbay Local Plan</b>			
Hardcopy incl. pen drive	FOC	FOC	Subsidised
Hardcopy postage	FOC	FOC	Subsidised
Pen drive only	FOC	FOC	Subsidised
Online	FOC	FOC	Subsidised
View in Person	FOC	FOC	Subsidised
Supplementary Planning Documents (SPDs) plus a wide range of documents forming the evidence base for the existing and emerging Torbay Local Plan (Hardcopy)	Prices vary depending on document. Cost can be obtained from the Strategy and Project Delivery Team	Prices vary depending on document. Cost can be obtained from the Strategy and Project Delivery Team	Cost Recovery
<b>Type of Document</b>			
Hardcopy Decision Notices	26.52	27.85	Cost Recovery
Hardcopy Tree Preservation Orders	53.05	55.70	Cost Recovery
Hardcopy Section 106 Agreements	53.05	55.70	Cost Recovery
Hardcopy Committee Reports	15.91	16.71	Cost Recovery
Online	FOC	FOC	Cost Recovery
<b>Type of Document</b>			
			Cost Recovery
Other A4/A3 size documents up to 10 sheets	10.61	11.14	Cost Recovery
Other A4/A3 size documents over 10 sheets (each sheet)	1.06	1.11	Cost Recovery
A2 Plans per sheet	10.61	11.14	Cost Recovery
A1 Plans per sheet	15.91	16.71	Cost Recovery
A0 Plans per sheet	26.52	27.85	Cost Recovery
Planning History Searches E-mail or Hardcopy (per site per hour)	79.57	83.55	Cost Recovery

*\*Large quantities of documents may take a longer*

Enforcement Charges	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Withdrawal of an enforcement notice	79.57	87.60	Levy
Confirmation of no enforcement action	79.57	87.60	Levy

Section 106 / CIL	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate OS</b>			
Confirmation of compliance with an obligation	79.57	83.55	Cost recovery



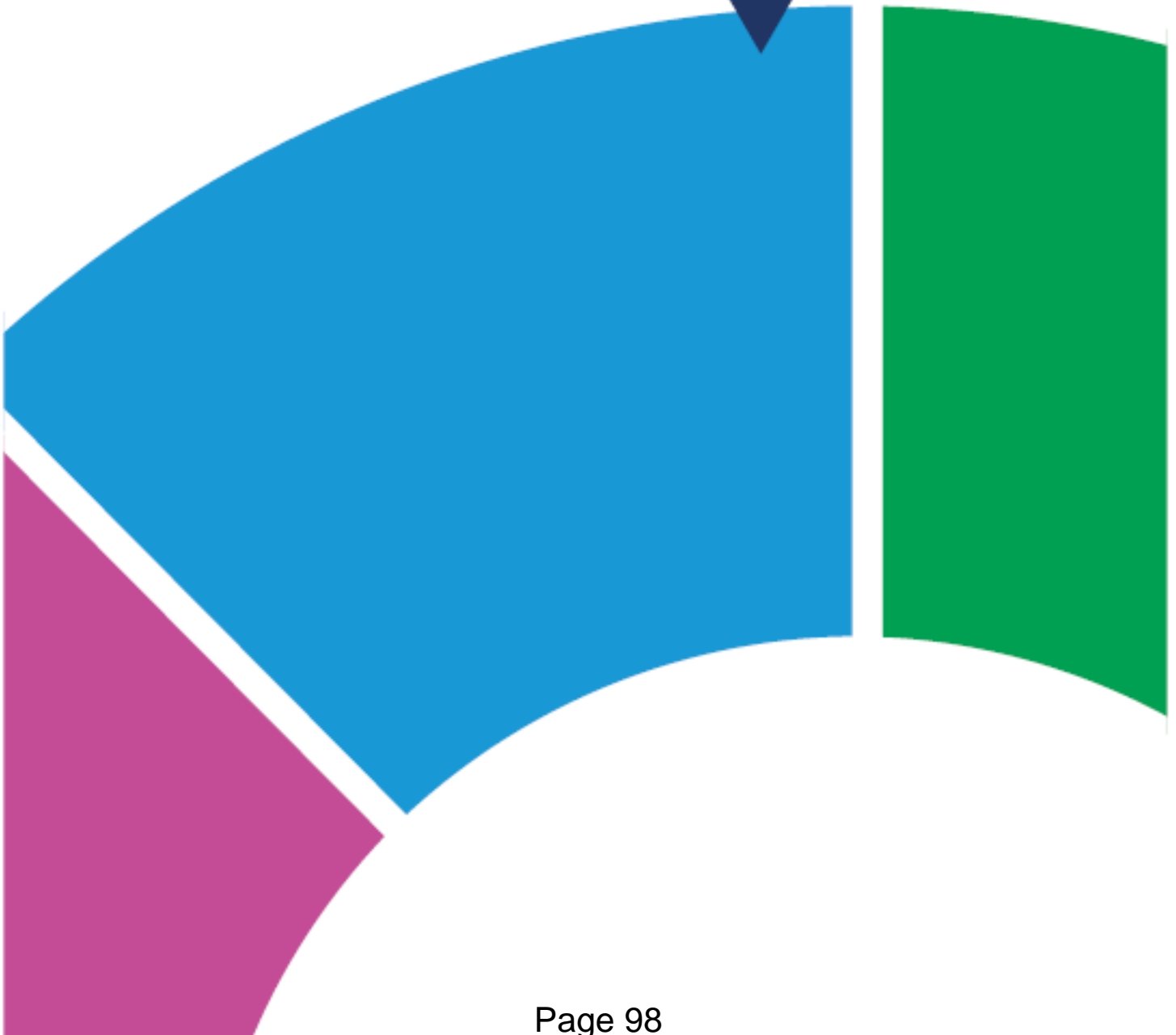
## Town Diary Fees and Charges

	£ Current 2022/23	£ Proposed 2023/24	Category
<b>VAT Rate SR</b>			
Admin Fee for charity, fundraising and information stands - <b>price is per day</b>	45.00	50.00	Cost Recovery
Small Displays with a table and chairs/leaflets/information/gazebo/display stands - <b>price is per day</b>	75.00	80.00	Traded
Commercial companies with a discount for block bookings - <b>price is per day</b> 3 months bookings - 5% discount 6 months bookings - 10% discount 9 months bookings - 12.5% discount 12 months (year) bookings - 15% discount	220.00	240.00	Traded
<b>VAT Rate SR</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<b>Banner sites</b> <b>Victoria Park, Paignton (fences along Torquay Road)</b> <b>Kings Gardens Torquay only</b> Banners advertising specific companies Fee is payable on the approval of the application for each site Organisations will be charged the same price for the removal of banners for non-compliance of terms and conditions Banners can be displayed for a minimum of two weeks at a time. Extension may be available subject to vacant space. They should be removed immediately after this agreed period by the advertising organisation.	47.50	50.00	Traded
<b>Banner sites</b> <b>Victoria Park, Paignton (fences along Torquay Road)</b> <b>Kings Gardens Torquay only</b> Banner removal fee	30.00	40.00	Traded
<b>VAT Rate SR</b>	£ Current 2022/23	£ Proposed 2023/24	Category
<b>Event Notices -</b> Removal fee if not taken down from site.	45.00	50.00	Levy
<b>New Events Booking System Admin Fees</b> Community /Charity Events	10.00	25.00	Cost Recovery
Commercial/Major Events	100.00	110.00	Traded
187 single poster sites around Torbay Fee is charged per poster per week. No price increase for 2019/20 as contract with the theatres has just been renewed.	3.00	3.50	Traded

# Capital Plan

January 2023

## Budget 2023-2024



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# Introduction

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Torbay Council's Capital Plan totals £280 million for the programme to 31 March 2026 with £39 million scheduled to be spent in 2022/23 and £110 million due to be spent in 2023/24<sup>1</sup>.

This document provides high-level information on the proposed capital expenditure and funding for 2023/24 and is part of the total Plan. It gives details of the capital schemes which have previously been approved by the Council.

For each scheme, details are provided of the outcomes that we are seeking to achieve (linked to our Community and Corporate Plan priorities), the milestones we have achieved over the past year and the milestones we expect to pass during 2023/2024.

In accordance with Torbay Council's Constitution, the figures presented will form the approved capital budget for the coming year. The figures are currently based on the Quarter 2 2022/23 capital monitoring report (with revisions for schemes where spend is unlikely in 23/24). The figures will be updated ahead of the 2023/2024 Capital Budget being approved by Council in March 2023.

	2023/24 £m
<b>Children's Services Capital Plan</b>	4.651
<b>Adult Services Capital Plan</b>	23.816
<b>Pride in Place Capital Plan</b>	78.945
<b>Corporate Capital Plan</b>	2.297
<b>Total Capital Expenditure 2023/2024</b>	<b>109.709</b>

How we intend to fund our capital expenditure over the coming year is set out below:

	2023/24 £m
<b>Prudential Borrowing</b>	47.772
<b>Capital Grants</b>	59.924
<b>Capital Contributions</b>	0.389
<b>Revenue Contributions</b>	0.100
<b>Use of Reserves</b>	(0.160)
<b>Capital Receipts</b>	1.684
<b>Total Capital Expenditure 2023/2024</b>	<b>109.709</b>

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<sup>1</sup> Capital Plan – Quarter 2 Monitoring Report (Cabinet December 2022) (Revised)

## Achievements in 2022/23

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Over the course of the past twelve months, the Council has seen extreme cost inflation in respect of its capital projects. As part of the 2022/23 budget, a capital contingency fund of £4 million was established. However, during the course of the year a total contingency of up to £12 million was agreed to support projects. The majority of this has now been allocated to the Harbour View Hotel, Edginswell Enabling Works and a retail unit at Edginswell.

The new wing at Mayfield School, Torquay was completed, providing additional facilities and space for pupils with complex education, health and care needs. The Phase 1 works at St Cuthbert Mayne School have also been completed providing a new Special Educational Needs block; renovated classrooms including newly refurbished science labs; a new access and entrance; remodelled and refurbished reception and offices, refurbished and extended kitchen and dining hall.

As we continue to focus on providing extra care housing, planning permission has been granted for the development at Torre Marine, Torquay. Further, the Council took possession of the Crossways site in Paignton in May 2022 and since then preparations have been underway for the demolition of the existing building.

We are delivering our Temporary Accommodation Improvement Plan and have started purchasing properties so that families needing temporary accommodation can be more appropriately housed.

Following the completion of a purpose-built manufacturing facility at Claylands, Paignton, the lease has been completed and the building occupied. The enabling works are underway at Edginswell so that work can commence on the other projects which are planned at the site.

Planning permission has been secured for 12-14 The Strand, Torbay (the former Debenhams site). Works are continuing at the Harbour View development in Torquay with completion of the hotel expected in late Autumn 2023.

Planning permission has been secured for the solar farms at both Brokenbury, near Churston and Nightingale Park, Torquay. Our partners at Parkwood Leisure are continuing to undertake improvements at the Riviera International Conference Centre, including identifying opportunities for energy efficiencies and reduction of carbon emissions. There has been significant investment by SWISCo in replacement vehicles and bins for the roll-out of the new garden waste collections.

The highway works along the Western Corridor have been completed as part of our commitment to improve transport connectivity within the Bay.

The first Future High Streets project is being delivered at Paignton Picture House. Grant funding has been awarded to help fund the restoration works of the Gatehouse, South West Wing and South East range of Torre Abbey.

## Children's Services Capital Plan

The aim of the Children's Services Capital Plan is to ensure that children and young people have good quality settings in which to gain the skills and qualifications that they need to be successful in life. We have high aspirations for all our residents, including our children and young people. We want to reduce levels of deprivation within the Bay, close the educational attainment gap and broaden the skills base of our future workforce.

The capital funding the Children's Services Capital Plan is largely made up of funding received from the Department for Education.

### Current schemes

Title and lead officer	Project description	Expected outcome	Planned completion date	Progress to date	Key delivery milestones 23/24	Total approved capital expenditure £000	Planned expenditure 23/24 £000	Future planned expenditure £000
<b>Capital repairs and maintenance 2020/21, 2021/22 &amp; 2022/23</b> (Divisional Director Education, Learning and Skills)	A grant provided to the Council to improve the condition of school premises.	Children and young people gain the skills and qualifications they need.	On-going funding allocation	<ul style="list-style-type: none"> <li>Years 1 &amp; 2 complete</li> <li>Year 3 programme of works has been agreed and is being tendered ready for start in summer holidays 2023</li> </ul>	<ul style="list-style-type: none"> <li>Tenders complete by Easter 2023</li> <li>Start on site July 2023</li> <li>Complete Sept 2023</li> </ul>	Not applicable – annual allocations	300	0
<b>Education Review Projects</b> (Divisional Director – Education, Learning and Skills)	Resources from Government allocations to provide improved school facilities still to be allocated to specific projects	Children and young people gain the skills and qualifications they need.	On-going funding allocation	<ul style="list-style-type: none"> <li>Funding held for future school projects</li> </ul>	<ul style="list-style-type: none"> <li>Priorities of future school projects to be agreed</li> </ul>	Not applicable - annual allocations	1,100	0
<b>High needs capital provision</b> (Divisional Director – Education, Learning and Skills)	Funding to support the delivery of new places and improve existing provision for children and young people with special educational needs and/or disabilities who require alternative provision	Children and young people identified with SEND will be supported and included in education settings	On-going funding allocation	<ul style="list-style-type: none"> <li>Scoping work underway to identify priorities.</li> <li>Priorities for years 1 &amp; 2 agreed and majority of works complete.</li> </ul>	<ul style="list-style-type: none"> <li>Feasibility work to start Jan 2023</li> <li>Priorities agreed by Easter 2023</li> <li>Works starting late Summer 2023</li> </ul>	2,671	2,401	0

Title and lead officer	Project description	Expected outcome	Planned completion date	Progress to date	Key delivery milestones 23/24	Total approved capital expenditure £000	Planned expenditure 23/24 £000	Future planned expenditure £000
<b>St Cuthbert Mayne Phase 2</b>  (Divisional Director – Education, Learning and Skills)	School expansion to provide additional secondary school placements in Torquay	Children and young people gain the skills and qualifications they need.	September 2023	<ul style="list-style-type: none"> <li>Project Brief has been agreed and signed off by Project Board.</li> <li>Work progressing on tender documents.</li> </ul>	<ul style="list-style-type: none"> <li>Design work Jan/Feb 23</li> <li>Tender period Feb/March 23</li> <li>Contractor to start on site May 23</li> <li>Completion late 23</li> </ul>	1,000	750	0
<b>Foster home adoptions</b>  (Divisional Director – Children's Safeguarding)	Allocation from revenue to fund the costs of adoptions in foster homes	Children and young people are supported to live independent lives	On-going funding allocation depending on applications received	<ul style="list-style-type: none"> <li>Awarded and implemented upon approval of adoptions</li> </ul>	<ul style="list-style-type: none"> <li>Awarded and implemented upon approval of adoptions</li> </ul>	300	100	0
<b>Sub Total</b>							4,651	0

## Adult Services Capital Plan

The aim of the Adult Services Capital Plan is to ensure all our residents are active, healthy, safe, resilient and self-sufficient with good quality homes, which are affordable and meet their needs. We want them to live in communities which are vibrant and attractive with support available if they need it.

The capital funding the Adult Services Capital Plan includes grant funding such as from the Brownfield Land Release Fund, prudential borrowing and receipts from Right to Buy sales. Many of these funding pots have specific conditions attached to them which limits their use.

### Current schemes

Title and lead officer	Project description	Expected outcome	Planned completion date	Progress to date	Key delivery milestones 23/24	Total approved capital expenditure £000	Planned expenditure 23/24 £000	Future planned expenditure £000
<b>Adult Social Care</b>  (Director of Adult and Community Services)	To be allocated to adult social care projects	Residents are supported to live independent, healthy and active lives	Ongoing funding allocation	<ul style="list-style-type: none"> <li>Funding set aside for delivery of Torre Marine extra care setting</li> </ul>	<ul style="list-style-type: none"> <li>Funding expected to be used for continued delivery of extra care settings.</li> </ul>	N/A (annual allocations)	1,649	0
<b>Crossways, Paignton – Regeneration and Extra Care Housing</b>  (Director of Adult and Community Services)	Mixed use development to include extra care and affordable housing	Residents are supported to live independent, healthy and active lives  Residents live in affordable, quality homes	May 2026	<ul style="list-style-type: none"> <li>Planning approved Feb 2021</li> <li>Compulsory purchase complete May 2022</li> </ul>	<ul style="list-style-type: none"> <li>Demolition phase to begin Jan 2023</li> <li>Build phase start on site September 2023</li> </ul>	25,379	12,400	10,000
<b>Torre Marine, Torquay – Extra Care Housing</b>  (Director of Adult and Community Services)	Development of extra care housing	Residents are supported to live independent, healthy and active lives	January 2025	<ul style="list-style-type: none"> <li>Planning approved November 2022</li> </ul>	<ul style="list-style-type: none"> <li>Construction start on site July 2023</li> </ul>	4,115	2,700	0



Title and lead officer	Project description	Expected outcome	Planned completion date	Progress to date	Key delivery milestones 23/24	Total approved capital expenditure £000	Planned expenditure 23/24 £000	Future planned expenditure £000
<b>Disabled Facilities Grants</b>  (Divisional Director – Community and Customer Services)	Grants to provide home adaptations for disabled residents	Residents are supported to live independent, healthy and active lives	On-going funding allocation	<ul style="list-style-type: none"> <li>Codesign of draft Housing Assistance Policy to reflect changing need of customers and legislative requirements.</li> <li>Delivery of 63 adaptation and 41 in progress on site.</li> </ul>	<ul style="list-style-type: none"> <li>Consultation on Housing Assistance Policy – Jan-Feb 23</li> <li>Tender process for contractors to ensure quality and supply of contractors and manage cost – March 23</li> <li>Awarded and implemented upon approval of adaptations</li> </ul>	Not applicable - annual allocations	1,295	0
<b>Housing Rental Company – Capital Loan</b>  (Divisional Director – Community and Customer Services)	A loan for capital purposes to facilitate the work of the Housing Rental Company	Residents live in affordable, quality homes	Overall fund rather than individual projects	<ul style="list-style-type: none"> <li>Schemes being developed for approval</li> </ul>	<ul style="list-style-type: none"> <li>Priorities for any future use to be agreed</li> </ul>	25,000	0	21,733
<b>Affordable Housing</b>  (approval of allocation by the Chief Executive)	Capital resource awaiting allocation to specific affordable housing schemes	Residents live in affordable, quality homes	Overall fund rather than individual projects	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>Priorities for any future use to be agreed</li> </ul>	Not applicable - annual allocations	434	434
<b>St Kilda's, Brixham – Affordable Housing</b>  (Director of Adult and Community Services)	Development for affordable housing	Residents live in affordable, quality homes	October 2024	<ul style="list-style-type: none"> <li>Scheme design complete and planning application submitted.</li> <li>Contractor procurement commenced</li> </ul>	<ul style="list-style-type: none"> <li>Land Transfer Jan 23</li> <li>Planning Committee Feb 23</li> <li>Contractor Procurement March 23</li> </ul>	338	338	0

Title and lead officer	Project description	Expected outcome	Planned completion date	Progress to date	Key delivery milestones 23/24	Total approved capital expenditure £000	Planned expenditure 23/24 £000	Future planned expenditure £000
<b>Temporary Accommodation</b>  (Divisional Director – Community and Customer Services)	Purchase and renovation of properties to provide temporary accommodation	37 properties to house families in need of emergency accommodation. Reducing costs and need to use B&B's therefore providing better provision and outcomes.	March 2024	<ul style="list-style-type: none"> <li>3 properties are at exchange / completion stage, with an additional 16 having offers accepted.</li> <li>All 4 &amp; 5 bed properties required have been sourced.</li> </ul>	<ul style="list-style-type: none"> <li>Continued search for and purchase of properties</li> <li>First occupation of property - Jan 23</li> </ul>	10,000	5,000	0
<b>Sub Total</b>							23,816	32,167

## Pride in Place Capital Plan

There are wide-ranging aims which we are seeking to achieve through the Pride in Place Capital Plan. We want to create an environment in which businesses and jobs can grow, so that we have a local economy which is successful and sustainable. This includes investing in the infrastructure which supports our economy, including our roads and transport links, our town centres and our business parks. We want to be the premier tourist resort in the UK and must invest in the facilities which attract visitors (as well as encouraging their use by our residents). We are working towards being a Carbon Neutral Council and must invest in a range of initiatives to help us achieve this target. We also need to provide the means to encourage our residents to increase the rate at which they recycle.

The breadth of the Capital Plan for Pride in Place is also reflected in the sources of funding that we have. This includes allocations and grants from the Department of Transport, the Local Transport Board, the Local Enterprise Partnership and the Environment Agency. We have also been successful in bidding for the Towns Fund, Future High Streets Funding and Heritage Lottery Funding.

### Current schemes

Title and lead officer	Project description	Expected outcome	Planned completion date	Progress to date	Key delivery milestones 23/24	Total approved capital expenditure £000	Planned expenditure 23/24 £000	Future planned expenditure £000
<b>Edginswell Business Park Unit 1</b>  (Divisional Director – Economy, Environment and Infrastructure)	Development and construction of Unit 1 of Edginswell Business Park.	The local economy is successful and sustainable.  The number of businesses and jobs in the Bay increases.	August 2023	<ul style="list-style-type: none"> <li>Start on site September 2022</li> <li>Wickes agreement for Lease April 21</li> <li>CCWP approval to additional funding Dec 22.</li> </ul>	<ul style="list-style-type: none"> <li>Works practical completion Aug 2023.</li> </ul>	5,927	4,724	0
<b>Edginswell Station</b>  (Divisional Director – Planning, Housing and Climate Emergency)	Provision of new railway station at Edginswell	Transport connectivity and sustainability is improved.	TBC	<ul style="list-style-type: none"> <li>Appointment of Network Rail under a DSA.</li> <li>NR appointed a contractor to design the station, with an option to build.</li> <li>Design ongoing</li> </ul>	<ul style="list-style-type: none"> <li>Option to build date June 2023</li> </ul>	12,395	12,362	0
<b>Torbay Economic Development Company Capital Loans/Grant</b>  (Director of Pride in Place)	A loan for capital purposes to facilitate the work of the Torbay Economic Development Company	The local economy is successful and sustainable.  The number of businesses and jobs in the Bay increases.	March 2024	<ul style="list-style-type: none"> <li>The purchase of Cockington car park has been completed</li> </ul>	<ul style="list-style-type: none"> <li>Drawdown of funds</li> </ul>	4,040	574	0

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Title and lead officer	Project description	Expected outcome	Planned completion date	Progress to date	Key delivery milestones 23/24	Total approved capital expenditure £000	Planned expenditure 23/24 £000	Future planned expenditure £000
<b>Highways Structural Maintenance</b>  (Divisional Director – Economy, Environment and Infrastructure)	A grant provided to the Council linked to the value of the planned maintenance backlog on the road network.	Transport connectivity and sustainability is improved.	On-going funding allocation	<ul style="list-style-type: none"> <li>DfT Grant Funding. This is an annual programme of highway maintenance works.</li> <li>The works are divided into reactive permanent repairs and larger scale works.</li> </ul>	<ul style="list-style-type: none"> <li>Surface Dressing Programme - Spring 2023.</li> <li>Resurfacing and Reconstruction Programme to be commenced April 2023</li> </ul>	Not applicable - annual allocations	2,578	1,820
<b>Integrated Transport Schemes</b>  (Divisional Director – Planning, Housing and Climate Emergency)	A grant provided to the Council linked to the value of the planned maintenance backlog on the road network.	Transport connectivity and sustainability is improved.	On-going funding allocation	<ul style="list-style-type: none"> <li>DfT Grant Funding. Annual Programme of Transportation Schemes.</li> <li>A mixture of highway schemes and initiatives from Spatial Planning</li> </ul>	<ul style="list-style-type: none"> <li>Local Transport Plan for 2023/24 to be agreed in February 2023 (Director in consultation with Cabinet Lead).</li> <li>Programme to be managed by Transportation Steering Group.</li> </ul>	Not applicable - annual allocations	1,071	1,071
<b>Western Corridor</b>  (Divisional Director – Planning, Housing and Climate Emergency)	Completion of the Western Corridor along the Torquay/Paignton Ring Road.	Transport connectivity and sustainability is improved.	Not applicable (construction complete, only open for any compensation claim)	<ul style="list-style-type: none"> <li>Construction complete. Project remains open whilst compensation claims are progressed.</li> </ul>	<ul style="list-style-type: none"> <li>Assessment of claims being led by TDA and Legal Services.</li> </ul>	12,293	225	0
<b>Flood Alleviation – Monksbridge</b>  (Divisional Director – Economy, Environment and Infrastructure)	Flood alleviation work.	The risk of flooding will be addressed.	July 2023	<ul style="list-style-type: none"> <li>Contractor appointed and survey works of properties commenced.</li> </ul>	<ul style="list-style-type: none"> <li>Installation of property flood resilience measures will continue and further survey works of properties will take place.</li> </ul>	412	180	0
<b>Paignton Coastal Defence Scheme</b>  (Director of Pride in Place)	Provision of additional protection against sea inundation in low lying areas of Paignton and Preston	The risk of flooding will be addressed.	September 2025	<ul style="list-style-type: none"> <li>All public consultation works completed.</li> </ul>	<ul style="list-style-type: none"> <li>Recommendations in relation to the masterplan for the area to be considered by Cabinet in Jan 23.</li> </ul>	3,142	1,450	1,227

Title and lead officer	Project description	Expected outcome	Planned completion date	Progress to date	Key delivery milestones 23/24	Total approved capital expenditure £000	Planned expenditure 23/24 £000	Future planned expenditure £000
					<ul style="list-style-type: none"> <li>• Planning application to be submitted for approval September 23.</li> <li>• Works to commence September 24</li> </ul>			
<b>Paignton Future High Streets Fund – Flood Defence</b>  (Divisional Director – Economy, Environment and Infrastructure)	Contribution towards Public Realm works associated with the Paignton Coastal Defence Scheme	Our town centres and seaside locations will be supported through an improved public realm.	Design phase by June 2023	<ul style="list-style-type: none"> <li>• Design work commissioned in January 2023</li> </ul>	<ul style="list-style-type: none"> <li>• Stakeholder Focus Group and Workshop</li> <li>• Public Engagement Event</li> <li>• Production of detailed design drawings</li> <li>• Complete appropriate pre-planning work</li> </ul>	571	482	0
<b>Princess Pier – Structural repair</b>  (Director of Pride in Place)	Repairs to the superstructure (and potentially the substructure) of Princess Pier, Torquay	Torbay’s unique heritage is protected for the enjoyment of residents and visitors	TBC	<ul style="list-style-type: none"> <li>• Survey works on both Haldon and Princess Piers being carried out to assess the current structural condition of each and identify the remaining repair works that are required.</li> </ul>	<ul style="list-style-type: none"> <li>• Business case will be produced and submitted to the Environment Agency by Sep 23.</li> <li>• Detailed design works and repair works would commence in April 24.</li> </ul>	1,665	100	732
<b>Torquay Town Dock – Infrastructure Improvements</b>  (Director of Pride in Place)	Improvements to the infrastructure of the Town Dock at Torquay Harbour	Residents and visitors continue to enjoy the range of activities on offer in Torbay.	March 2024	<ul style="list-style-type: none"> <li>• Phase 2 development complete Dec 22</li> </ul>	<ul style="list-style-type: none"> <li>• Phase 3 development and practical completion due March 24</li> </ul>	1,200	211	0
<b>Car Park investment</b>  (Divisional Director – Economy, Environment and Infrastructure)	Improvements to the infrastructure of the car parks across Torbay.	Our town centres and seaside locations will be supported through an improved car park offer.	June 2024		<ul style="list-style-type: none"> <li>• Lighting and decorating work at selected multi story sites between January – March 2023</li> </ul>	1,000	500	0

Title and lead officer	Project description	Expected outcome	Planned completion date	Progress to date	Key delivery milestones 23/24	Total approved capital expenditure £000	Planned expenditure 23/24 £000	Future planned expenditure £000
<b>Regeneration Programme and Economic Growth Fund</b>  (Director of Pride in Place)	This fund will support town centre and other regeneration  The fund will be allocated to specific projects for inclusion in the overall Capital Plan.	The economy of Torbay grows.	Overall approval rather than individual schemes	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>Priorities for any future use to be agreed</li> </ul>	87,157	0	87,157
<b>Harbour View Hotel</b>  (Divisional Director – Economy, Environment and Infrastructure)	Development of a new hotel (Premier Inn) Terrace Car Park site, Torquay	The tourist offer in Torbay is improved.	December 2023	<ul style="list-style-type: none"> <li>Appointment of new contractor and work recommencing on site</li> </ul>	<ul style="list-style-type: none"> <li>Practical completion – Autumn 23</li> <li>Handover of site to operator – December 23</li> </ul>	20,616	8,600	0
<b>Old Toll House</b>  (Divisional Director – Economy, Environment and Infrastructure)	Redevelopment of the Old Toll House, Torquay.	The economy of Torbay grows.	To be confirmed	<ul style="list-style-type: none"> <li>Agreement for Lease in place</li> <li>Planning approved</li> <li>Project delayed for legal &amp; financial reasons</li> </ul>	<ul style="list-style-type: none"> <li>Conclusion of legal disputes – June 23</li> <li>Re-baseline of project schedule</li> </ul>	1,200	914	0
<b>Torquay Towns Fund – general</b>  (Divisional Director – Economy, Environment and Infrastructure)	A grant provided to the Council to regenerate Torquay.  The fund will be allocated to specific projects for inclusion in the overall Capital Plan.	The economy of Torbay grows.	The fund will be allocated to specific projects for inclusion in the overall Capital Plan.	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>Priorities for any future use to be agreed</li> </ul>	157	52	0
<b>Torquay Town Deal – Union Square Phase 1</b>  (Divisional Director – Economy, Environment and Infrastructure)	Phase 1 of the redevelopment of Union Square Shopping Centre, Torquay.	The economy of Torbay grows.	March 2026	<ul style="list-style-type: none"> <li>Purchase of site</li> </ul>	<ul style="list-style-type: none"> <li>Determination of preferred option – April-June 23</li> <li>Submission of planning application – Summer 23</li> </ul>	5,050	5,050	0

Title and lead officer	Project description	Expected outcome	Planned completion date	Progress to date	Key delivery milestones 23/24	Total approved capital expenditure £000	Planned expenditure 23/24 £000	Future planned expenditure £000
<b>Torquay Town Deal – Union Square Phase 2</b>  (Divisional Director – Economy, Environment and Infrastructure)	Phase 2 of the redevelopment of Union Square Shopping Centre, Torquay.	The economy of Torbay grows.	TBC	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>Phase 2 focus on development around Union Square/Pannier Market -awaiting Union Sq Phase1 feasibility to be completed to fully scope</li> </ul>	5,993	5,993	0
<b>Torquay Town Deal – Harbour Public Realm</b>  (Divisional Director – Economy, Environment and Infrastructure)	Improvements to the public realm around Torquay Harbour	The economy of Torbay grows.	March 2024	<ul style="list-style-type: none"> <li>Detailed design and costed scheme.</li> <li>Contractor tender commenced Dec 2022</li> </ul>	<ul style="list-style-type: none"> <li>Appointment of contractor – March 23</li> <li>Start on site – April 23</li> <li>Completion of the project – March 24</li> </ul>	2,506	1,814	0
<b>Torquay Town Deal – Pavilion</b>  (Divisional Director – Economy, Environment and Infrastructure)	To undertake feasibility work to identify a cost plan for the full refurbishment of the Pavilion, Torquay	Torbay’s unique heritage is protected for the enjoyment of residents and visitors	March 2024	<ul style="list-style-type: none"> <li>Cost plan identified and revised</li> <li>Negotiations ongoing with the tenant</li> </ul>	<ul style="list-style-type: none"> <li>Contractor procurement complete Feb 23</li> <li>Start on site April 23</li> </ul>	2,000	1,300	0
<b>Torquay Town Deal – Core Area Public Realm</b>  (Divisional Director – Economy, Environment and Infrastructure)	Improvements to the public realm in Torquay Town Centre	The economy of Torbay grows.	March 2024	<ul style="list-style-type: none"> <li>Consultation undertaken</li> </ul>	<ul style="list-style-type: none"> <li>Conclusion of first phase of consultation – February 23</li> <li>Completion of next stage of design – April 23</li> <li>Start of project on site – Autumn 23</li> <li>Completion of works – March 24</li> </ul>	600	598	0

Title and lead officer	Project description	Expected outcome	Planned completion date	Progress to date	Key delivery milestones 23/24	Total approved capital expenditure £000	Planned expenditure 23/24 £000	Future planned expenditure £000
<b>Paignton Future High Streets Fund – Torbay Road</b>  (Divisional Director – Economy, Environment and Infrastructure)	Improvements to the public realm in Torbay Road, Paignton	The economy of Torbay grows.	March 2024	<ul style="list-style-type: none"> <li>• Trial of full pedestrianisation scheme including consultation and engagement</li> </ul>	<ul style="list-style-type: none"> <li>• Conclusion of the consultation on the pedestrianisation trial – March 23</li> <li>• Review &amp; development of design - May 23</li> <li>• Procurement of contractor – July 23</li> <li>• Start on site – Autumn 23</li> </ul>	668	364	0
<b>Paignton Future High Streets Fund – Station Square</b>  (Divisional Director – Economy, Environment and Infrastructure)	Redevelopment of Station Square, Paignton	The economy of Torbay grows.	March 2024	<ul style="list-style-type: none"> <li>• Stage 4 design and Cost Plan progressed (information package for tendering a contractor)</li> </ul>	<ul style="list-style-type: none"> <li>• Contractor procurement – June 23</li> <li>• Start on site – September 23</li> <li>• Completion of work – March 24</li> </ul>	2,259	1,993	0
<b>Paignton Future High Streets Fund – Victoria Centre Phase 1</b>  (Divisional Director – Economy, Environment and Infrastructure)	Phase 1 of the redevelopment of Victoria Centre, Paignton.	The economy of Torbay grows.	January 2026	<ul style="list-style-type: none"> <li>• Early enabling and pre-works activity progressed</li> <li>• Programme of demolition underway (subject to Contract)</li> </ul>	<ul style="list-style-type: none"> <li>• Demolition Garfield Road Structure (July 23).</li> <li>• Programme to be confirmed subject to scheme development and delivery procurement partner routes</li> </ul>	652	652	0
<b>Paignton Future High Streets Fund – Victoria Centre Phase 2</b>  (Divisional Director – Economy, Environment and Infrastructure)	Phase 2 of the redevelopment of Victoria Centre, Paignton.	The economy of Torbay grows.	To be confirmed	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>• Reliant on delivery of Victoria Centre phase 1 (above)</li> </ul>	3,862	3,862	0



Title and lead officer	Project description	Expected outcome	Planned completion date	Progress to date	Key delivery milestones 23/24	Total approved capital expenditure £000	Planned expenditure 23/24 £000	Future planned expenditure £000
<b>Paignton Future High Streets Fund – Picture House</b>  (Divisional Director – Economy, Environment and Infrastructure)	Renovation of Paignton Picture House and re-opening of Cinema supported by FHSF and CDF Funding	Torbay’s unique heritage is protected for the enjoyment of residents and visitors	November 2024	<ul style="list-style-type: none"> <li>Design, feasibility and cost appraisal progressed.</li> </ul>	<ul style="list-style-type: none"> <li>Scheme designs developed – Feb 23</li> <li>Planning application committee - May 23</li> <li>Contractor Procurement - Aug 23</li> <li>Start on site - Sept 23</li> </ul>	1,285	367	0
<b>Paignton Picture House</b>  (Divisional Director – Economy, Environment and Infrastructure)	Restoration of Paignton Picture House  (The same project as above but funded from a different grant)	See above	See above	See above	See above	2,322	1,800	372
<b>Paignton Future High Streets Fund – Diversification</b>  (Divisional Director – Economy, Environment and Infrastructure)	Residential re-development 62-70 Victoria Street	Residents live in affordable, quality homes	To be confirmed	<ul style="list-style-type: none"> <li>Pre-planning and design development progressed</li> <li>Project being reviewed as part of Future High Streets programme including alternative options available to the Council</li> </ul>	<ul style="list-style-type: none"> <li>Preferred option confirmed- April 2023</li> </ul>	1,300	1,300	0
<b>Lymington Road Business Centre</b>  (Divisional Director – Economy, Environment and Infrastructure)	Additional start-up workshop units at Torquay Coach station site	The economy of Torbay grows.	January 2024	<ul style="list-style-type: none"> <li>Enabling Works completed – Aug 2022</li> <li>Re-procurement of contractor approved and initiated</li> </ul>	<ul style="list-style-type: none"> <li>Contractor procured and start on site – March 23</li> </ul>	5,357	2,271	126

Title and lead officer	Project description	Expected outcome	Planned completion date	Progress to date	Key delivery milestones 23/24	Total approved capital expenditure £000	Planned expenditure 23/24 £000	Future planned expenditure £000
<b>Edginswell enabling works</b>  (Divisional Director – Economy, Environment and Infrastructure)	Infrastructure improvements as part of the regeneration at Edginswell.	The economy of Torbay grows.  Transport connectivity and sustainability is improved.	April 2023	<ul style="list-style-type: none"> <li>Start on site Sep 22</li> <li>Additional GBF funding award Nov 22.</li> </ul>	<ul style="list-style-type: none"> <li>Practical completion April 2023</li> </ul>	3,960	2,000	0
<b>Corbyn Head – Development of former WCs</b>  (Divisional Director – Economy, Environment and Infrastructure)	Redevelopment of site of the former WCs at Corbyn Head, Torquay.	The economy of Torbay grows.	March 24	<ul style="list-style-type: none"> <li>Project deemed as unviable under current options and new feasibility studies initiated.</li> </ul>	<ul style="list-style-type: none"> <li>Feasibility and options appraisal to be complete – April 2023</li> </ul>	1,250	1,250	0
<b>Preston (North) – Development of former WCs</b>  (Divisional Director – Economy, Environment and Infrastructure)	Redevelopment of site of the former WCs at Preston (North), Paignton.	The economy of Torbay grows.	March 24	<ul style="list-style-type: none"> <li>Pre-application planning advice received.</li> <li>Project team appointed and due diligence ongoing. Awaiting Council approval to proceed to planning.</li> </ul>	<ul style="list-style-type: none"> <li>Feasibility and options appraisal to be complete – April 2023</li> </ul>	717	717	0
<b>12-14 The Strand (former Debenhams)</b>  (Divisional Director – Economy, Environment and Infrastructure)	Redevelopment of 12-14 The Strand, Torquay.	Residents and visitors continue to enjoy the range of activities on offer in Torbay.  The economy of Torbay grows.	February 2025	<ul style="list-style-type: none"> <li>Planning Committee recommended approval Nov 22</li> </ul>	<ul style="list-style-type: none"> <li>Construction start on site October 2023 subject to viability</li> </ul>	9,600	4,500	4,500
<b>Torre Abbey Renovation – Phase 3</b>  (Divisional Director – Economy, Environment and Infrastructure)	Phase 2 of the renovation works at Torre Abbey, Torquay.	Torbay's unique heritage is protected for the enjoyment of residents and visitors	April 2024	<ul style="list-style-type: none"> <li>Architects and construction project managers have been procured.</li> <li>Ecological Surveys have been carried out; further surveys are required - Spring 23</li> </ul>	<ul style="list-style-type: none"> <li>Contractors due on site from May 2023.</li> </ul>	1,208	208	1,000

Title and lead officer	Project description	Expected outcome	Planned completion date	Progress to date	Key delivery milestones 23/24	Total approved capital expenditure £000	Planned expenditure 23/24 £000	Future planned expenditure £000
<b>Torre Abbey Gatehouse/SW Wing</b>  (Divisional Director – Economy, Environment and Infrastructure)	Restoration works of the Gatehouse and the South West Wing (the café side) of Torre Abbey, Torquay.	Torbay’s unique heritage is protected for the enjoyment of residents and visitors	April 2024	<ul style="list-style-type: none"> <li>Architects and construction project managers have been procured.</li> </ul>	<ul style="list-style-type: none"> <li>Contractors due on site from May 2023.</li> </ul>	964	707	97
<b>Torre Abbey SE Wing/Courtyard/Tower</b>  (Divisional Director – Economy, Environment and Infrastructure)	Works to the South East range (Learning Lab and Ballroom) at Torre Abbey, Torquay.	Torbay’s unique heritage is protected for the enjoyment of residents and visitors	April 2024	<ul style="list-style-type: none"> <li>Architects and construction project managers have been procured.</li> </ul>	<ul style="list-style-type: none"> <li>Contractors due on site from May 2023.</li> </ul>	404	297	40
<b>SWISCo Loan – Vehicle and Equipment Replacement</b>  (Divisional Director – Economy, Environment and Infrastructure)	Loan to SWISCo to enable new vehicles and equipment to be purchased.	Services are delivered more efficiently.	March 2023	<ul style="list-style-type: none"> <li>Vehicle lease deals converted to purchase schemes</li> </ul>	<ul style="list-style-type: none"> <li>Complete the conversion of the hired fleet to owned fleet where appropriate</li> <li>Identify investment opportunities in electric vehicles</li> </ul>	2,800	1,876	0
<b>SWISCo Loan – Buildings</b>  (Divisional Director – Economy, Environment and Infrastructure)	Loan to SWISCo to enable investment in structure of buildings from which company operates.	The Council’s estate is in good repair.	March 2023	<ul style="list-style-type: none"> <li>Feasibility work underway for additional works at the Tor Park Road site to meet the requirements of the Environment Agency</li> </ul>	<ul style="list-style-type: none"> <li>Procure contractor for the works</li> <li>Deliver the scheme</li> </ul>	1,200	600	0
<b>Solar Farm – Brokenbury</b>  (Divisional Director – Planning, Housing and Climate Emergency)	Construction of solar farm on agricultural land at Brokenbury, Churston	A reduction in the Council’s carbon footprint	January 2024	<ul style="list-style-type: none"> <li>Planning Committee recommended approval Nov 22</li> </ul>	<ul style="list-style-type: none"> <li>Power Purchase Agreement needs to be concluded with South West Water</li> <li>Start on site August 2023</li> </ul>	1,763	1,620	0

Title and lead officer	Project description	Expected outcome	Planned completion date	Progress to date	Key delivery milestones 23/24	Total approved capital expenditure £000	Planned expenditure 23/24 £000	Future planned expenditure £000
<b>Solar Farm – Nightingale Park</b>  (Divisional Director – Planning, Housing and Climate Emergency)	Construction of solar farm on a former landfill site near The Willows, Torquay	A reduction in the Council's carbon footprint.	January 2024	<ul style="list-style-type: none"> <li>Planning Committee recommended approval June 22</li> </ul>	<ul style="list-style-type: none"> <li>NHS Invite to Tender Jan 2023</li> <li>Power purchase agreement to be in place April 23</li> <li>Work starts Oct 23</li> </ul>	3,047	2,914	0
<b>Climate Change initiatives</b>  (Divisional Director – Planning, Housing and Climate Emergency)	A fund identified to support capital investment in initiatives to tackle climate change.  The fund will be allocated to specific projects for inclusion in the overall Capital Plan.	A reduction in the Council's carbon footprint.	To be confirmed	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>Priorities for any future use to be agreed</li> </ul>	1,000	250	500
<b>Green Waste bins</b>  (Divisional Director – Economy, Environment and Infrastructure)	Purchase of kerbside green waste wheely bins.	An increase in the Council's recycling rate.	March 2024	<ul style="list-style-type: none"> <li>New green waste bins purchased</li> <li>Green waste collection scheme launched</li> </ul>	<ul style="list-style-type: none"> <li>Complete roll out of green waste scheme</li> </ul>	929	619	0
<b>Sub Total</b>							78,945	98,612

## Corporate Capital Plan

The aim of the current Corporate Capital Plan is to support the delivery of projects across the overall Capital Plan.

It includes a general capital contingency which is approximately 0.2% of the current four-year Capital Plan. Whilst all capital projects include contingencies within the individual project costs, this contingency is to cover urgent, unavoidable capital costs which cannot be met by other means.

Within the 2022/2023 budget, a further contingency fund of £12m was allocated to cover the higher than budgeted costs arising from the impact of increasing inflation on the construction industry. The majority of that has now been allocated to the Harbour View Hotel, Edginswell Enabling Works and Lymington Road Business Centre projects. £1.6m remains within the contingency to be allocated as necessary.

### Current schemes

Title and lead officer	Project description	Expected outcome	Planned completion date	Progress to date	Key delivery milestones 23/24	Total approved capital expenditure £000	Planned expenditure 23/24 £000	Future planned expenditure £000
Page 17 Enhancement of development sites	Capital provision for works required on strategic sites to enable development and disposal.	The ambitions within the Community and Corporate Plan are met through an effective Capital Plan	Not applicable	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>Priorities for any future use to be agreed</li> </ul>	200	65	60
General capital contingency	Capital provision set aside to cover urgent, unavoidable additional capital costs where alternative funding is unavailable.	The ambitions within the Community and Corporate Plan are met through an effective Capital Plan	Not applicable	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>Priorities for any future use to be agreed</li> </ul>	632	632	0
Capital contingency	Capital provision agreed in 2022/23 to cover increased costs associated with construction industry inflation.	The ambitions within the Community and Corporate Plan are met through an effective Capital Plan	Not applicable	<ul style="list-style-type: none"> <li>Allocation of funding to Harbour View Hotel project</li> <li>Allocation of funding to Edginswell Enabling Works project</li> <li>Allocation of funding to Lymington Road Business Centre project</li> </ul>	<ul style="list-style-type: none"> <li>Priorities for any future use to be agreed</li> </ul>	1,600	1,600	0
<b>Sub Total</b>							2,297	60

# Governance of the Capital Plan

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## Roles and responsibilities

**Capital and Growth Board:** Made up of senior council officers, the Capital and Growth Board keeps the capital plan under review and confirms the level of risk for each project in terms of delivery against key milestones and budget. It makes recommendations on additional projects which should be included within the plan, based on the priorities of the Council. The Board also provides highlight reports to the Senior Leadership Team on matters that need escalation.

**Senior Leadership Team:** Receives quarterly reports on the delivery and performance of the capital plan as part of its performance management responsibility. It considers any highlight reports from the Capital and Growth Board. The Team also undertakes an annual review of the priorities within the Plan. Any recommendations for amendment to the Capital Plan are made to the Cabinet.

**Overview and Scrutiny Board:** Receives quarterly reports on the capital plan as part of its budget monitoring responsibility. It holds the Cabinet to account for its performance and, as such, can make recommendations for amendments.

**Cabinet:** Operating within the Budget and Policy Framework of the Council, the Cabinet considers the recommendations from the Overview and Scrutiny Board and/or Senior Leadership Team and makes decisions about any changes to the capital plan accordingly. For decisions which would be outside the Budget and Policy Framework, it make recommendations to the Council.

**Council:** Agrees the capital plan when setting the Council's budget for each financial year and determines any changes to the capital plan having considered the recommendations of the Cabinet.

## Agreeing new capital schemes

As a unitary council, Torbay Council delivers a huge number of varied services. With a limited amount of funding available, it can be difficult to make choices between competing priorities.

The key stages in the Council's prioritisation and approval process are as follows:

- The Head of Service submits a capital business case for consideration by the Director of Finance and the Capital and Growth Board. This can take place at any stage in the financial year but the business case must be linked to that service's needs.
- If the Director of Finance and the Capital and Growth Board accept the business case, the views of the Senior Leadership Team and members of the Cabinet are sought.
  - If a scheme is to be funded from a capital allocation previously approved by the Council, the scheme will be approved as stated in the approval or, if the approval process not stated, by the relevant Director in consultation with the relevant Cabinet Lead and Director of Finance and progressed when funding confirmed or,

- If new (confirmed) funding is to be used for a scheme to be funded by, say, a specific grant and if the scheme is supported by the Chief Executive, in consultation with the Cabinet Lead for Finance and Director of Finance, it will be reported to Council.
- If funding has been allocated by Council to a service without individual schemes being identified at the time of approval (such as a general allocation to schools for “basic need” projects), individual schemes within that allocation are subject to approval by the relevant Director in consultation with the Director of Finance.
- Proposals for invest to save or self-financing schemes (usually financed from prudential borrowing) will also require a detailed capital business case. This will be considered by the Director of Finance and the Capital and Growth Board. If the scheme is supported, it will be recommended to Council for approval.
- Any recommendations for schemes to be approved by Council will be included in the next quarterly Capital Plan Update Report.
- Schemes that do not require financial support but include the use of Council assets as a Council contribution to a scheme will also be subject to the Council’s approval process.
- Where there is a proposal to transfer capital resources from a previously approved scheme to a new scheme and there is a change of “policy”, the new scheme will be approved by Council.
- Where a specific approval process has been set up and approved by Council that process will apply.

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