



Draft Revenue Budget 2020/2021

Proposals for service change, income generation and efficiencies

Responsible Officers: Kevin Mowat and Andrew England

Cabinet Members: Councillors Long and Morey

	Service	Cabinet Portfolio	Proposal	Anticipated Outcomes	Associated Risks	2019/2020 Budget £000	2020/2021 Proposed Reduction £000	Environmental Impact	Economic Impact	Equality Impact
1.	Tor Bay Harbour Authority	Infrastructure, Environment and Culture	Review of management of the Beaches Service	A more efficient service will be provided within the resources available.	There is the potential for negative feedback from customers from a perceived reduction in service.		60	There will be no differential environmental impact.	The Council will seek to ensure that the Beaches Service offers facilities which meet the Council's aim of being the UK's premier tourist resort.	There will be no differential equality impact.
2.	Highways	Infrastructure, Environment and Culture	Use of Capital Funding and funds from Section 106 Agreements to support essential highway repairs.	Essential highways repairs to be undertaken and funded from Capital Funding and Section 106 Agreement monies.	<p>There will be less capital funding available to undertake major resurfacing programmes.</p> <p>This could result in a further deterioration of the highway network and the potential for increased reactive maintenance spend in the future.</p> <p>This may be offset by future increases to government funding which is yet to be confirmed.</p> <p>The associated Supplementary Planning Document will need to be updated to reflect this change.</p>	TBC	180	Poorly maintained highways can give the appearance of a lower quality environment.	There may be an increase in the numbers of third party compensation claims as a result of an increase in highway defects.	There will be no differential equality impact.
4.	Parking Services	Infrastructure, Environment and Culture	Increase income from Parking Services	The cost of annual permits will be increased.	The income target is not met.	Service ID – 802,804,803 All Parking Exp 2,175 <u>Inc -7,232</u> Net -5,057	18	There will be no differential environmental impact.	The proposed increase may discourage purchase of the permit. This could have an effect on the number of people using our car	There will be no differential equality impact.

	Service	Cabinet Portfolio	Proposal	Anticipated Outcomes	Associated Risks	2019/2020 Budget £000	2020/2021 Proposed Reduction £000	Environmental Impact	Economic Impact	Equality Impact
									parks, with a knock on effect on our shops and amenities within the bay. However, the proposed cost equates to £1.18 per day and the option to pay by Direct Debit spreads the cost throughout the year.	
5.	Waste, Cleansing and Natural Environment	Infrastructure, Environment and Culture	Improve the provision of public toilets through the Healthmatic contract	<p>There would be an investment of up to £0.5 million in public toilet provision at Meadfoot, Broadsands, Goodrington North, Abbey Meadows and Preston Bus Shelter. (This is in addition to the investment already underway at Preston Beach Central.)</p> <p>This investment will be funded from the closure of the toilets at Preston (North and South) and Goodrington South (once the new provision is in place in Preston Beach Central and Goodrington North, respectively) and the closure of the toilets at Corbyn Head (if third party redevelopment proposals are not forthcoming.)</p> <p>Negotiations are underway in relation to a third party taking over provision of the toilets at Fishcombe.</p>	There could be negative feedback from the public although the number of complaints since Healthmatic took over toilet cleaning are considerably lower.	Service ID – 562 Public Toilets (Operations) Exp 546 Inc -111 Net 435	0	Investment in public toilets has seen reduced usage of water and energy at the new or refurbished facilities, giving not only cost savings but significant environmental benefits.	The investment on public toilets will ensure sufficient capacity at all major resort areas as well as offering much improved facilities for both residents and tourists. Six of these new toilets have won Platinum awards at a national toilet awards and Torbay's toilets as a whole are now ranked in the top 20 of all facilities in the country, giving more prestige to the premier resort concept.	Torbay now has an exclusive use changing places toilet on Paignton sea front with 24 hour access and longer opening accessibility toilets in nearly all of the toilets around Torbay.
6.	Regeneration and Asset Management	Economic Regeneration, Tourism and Housing	Reduction in the core fee payable to TDA	The level of service provided by TDA to the Council in relation to asset management would reduce accordingly.	There would be less resources available to manage the Council's estate.	Service ID – 351 Regen & Asset Mgt Asset Mgt Fee 822	100	The standard of the Council's estate will further diminish, which may mean that we are not able to maximise the energy efficiency of our estate.	The standard of the Council's estate will further diminish, which may result in an economic impact.	There would be no differential equality impact.

	Service	Cabinet Portfolio	Proposal	Anticipated Outcomes	Associated Risks	2019/2020 Budget £000	2020/2021 Proposed Reduction £000	Environmental Impact	Economic Impact	Equality Impact
7.	Regeneration and Asset Management	Economic Regeneration, Tourism and Housing	Increase the rental income from the Council's corporate estate, over and above the 3% target already included within the budget	Ensure all opportunities for rental income are explored and rents maximised wherever possible.	The income target is not met.	Service ID – 355 Leased Props Rental Income -728	50	There will be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.