

# Thriving economy



## 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<br><br><b>Proposal updated as a result of consultation. See detail in "Associated Risks".</b> | 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.<br><br>As a result of the consultation feedback, £30,000 will remain within this budget which will be used support community activities to support the delivery of resort activities which matter to local communities.   |                       | 30<br><br>(Original proposal £60,000) | 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. | There will be less capital funding available to undertake major resurfacing programmes.<br><br>This could result in a further deterioration of the highway network and the potential for increased reactive maintenance spend in the future.<br><br>This may be offset by future increases to government funding which is yet to be confirmed.<br><br>The associated Supplementary Planning Document will need to be updated to reflect this change. | 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. |

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|----|--|---|---|---|--|---|---|--|---|---|
| 4. | Parking Services                         | Infrastructure, Environment and Culture | <p>Increase income from Parking Services</p> <p><b>Proposal updated as a result of consultation. See detail in "Associated Outcomes".</b></p>   | <p>The cost of annual permits will be increased.</p> <p>As a result of consultation feedback, the proposed cost of an annual off street car park permit will be £395 rather than £430.</p>  | The income target is not met.  | <p>Service ID – 802,804,803<br/>All Parking Exp 2,175<br/><u>Inc -7,232</u><br/>Net -5,057</p>  | <p>12<br/><br/>(Original proposal £18,000)</p>  | 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 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.   | There will be no differential equality impact.  |
| 5. | Waste, Cleansing and Natural Environment | Infrastructure, Environment and Culture | <p>Improve the provision of public toilets through the Healthmatic contract and reflect the cost of the investment, the change to Corbyn Head and the latest forecast from the service of contract costs.</p> <p><b>Proposal updated as a result of consultation. See detail in "Associated Outcomes" and "Proposed Reduction".</b></p> | <p>There would be an investment of up to £0.6 million in public toilet provision, an increase in £100,000 to that originally proposed.</p> <p>This will enable investment at Goodrington South as well as originally planned 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 mainly funded from the closure of the toilets at Preston (North and South) and the existing Goodrington South toilets (once the new provision is in place).</p> <p>Also as a result of the feedback from the consultation, the toilets at Corbyn Head will remain open for 2020/2021 whilst a third party</p> | There could be negative feedback from the public although the number of complaints since Healthmatic took over toilet cleaning are considerably lower. | <p>Service ID – 562 Public Toilets (Operations)<br/>Exp 546<br/><u>Inc -111</u><br/>Net 435</p> | <p>-50<br/><br/>This increase reflects cost of the additional investment, the change to Corbyn Head and the latest forecast from the service of contract costs.</p> | 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. |

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|----|-----------------------------------|--|---|--|-------------------------------|---|-----------------------------------|---|---|---|
|    |                                   |  |   | <p>redevelopment partner is sought.</p> <p>Negotiations are underway in relation to a third party taking over provision of the toilets at Fishcombe.</p> |                               |   |                                   |   |   |   |
| 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<br><br>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. |