

Tor Bay Harbour Authority (including Resort and Parking Services)

Director:

Charles Uzzell

Executive Head:

Kevin Mowat

Chair of Harbours Committee:

CLlr Nicole Amil

Executive Lead:

CLlr Nicole Amil

CLlr Derek Mills

CLlr Robert Excell

Tor Bay Harbour

In consultation with the Harbour Committee there is a clear expectation that a £160,000 contribution to the Council budget could be delivered in 2015/16. This was considered by the Harbour Committee budget setting meeting on the 15th December 2014. Digest reference 400 (contribution to Council in Finance)

Resort Services

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
Resort Services						
1. Beach Hut income (assumes a 5% increase)	20,000		None	2015/16	Minor Impact There is a risk that higher prices will lead to reduced occupancy levels. This is mitigated by a strong demand demonstrated by healthy waiting lists. However, these waiting lists are based on the existing prices.	801
2. Beach Patrol Service		14,000	None	2015/16	Minor Impact There is a reputational risk to cutting this service as the public perception is that this service is a rescue boat. The beach patrol boat is not a rescue boat and this proposal would mean that the boat will be stationed at Torquay harbour on an 'on-call' basis. It will be reactive rather than proactive.	801

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<p>3. Joining Fee income for customers on the Beach Hut waiting list.</p> <p>One off charge to existing database.</p>	4,500			2015/16	<p>Minor Impact A charge of £25 to be applied to all those already on the waiting list. It could lead to reduced numbers on the lists.</p>	801
<p>4. Joining Fee for Beach Hut waiting list. New customers.</p>	3,000			2015/16	<p>Minor Impact A charge of £25 to be applied to all new persons joining the waiting list. It could adversely affect numbers joining the lists.</p>	801

Parking Services (including enforcement)

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
Parking Services - including enforcement						
5. Car Parking/Enforcem ent		40,000	None	April 2015	<p>Internal proposal</p> <p>Following analysis of the cost of each Civil Enforcement Officer (CEO) compared to the payments generated by each officer from penalty notices issued it's clear that we will need to have agreement on at least maintaining existing CEO levels to achieve this budget figure.</p> <p>Deployment of the CEO's will be optimised to achieve compliance with the budget as a priority rather than using these staff to support other council activities such as stewarding events.</p>	802
<p>6. Savings generated from improved appeal processes</p> <p>Development of IT Systems</p> <p>(Proposal agreed by Council in Feb 2014)</p>		40,000				802
<p>7. On Street Parking</p> <p>Income generation</p> <p>(Proposal agreed by Council in Feb 2014)</p>	50,000					803

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
8. On Street Parking Reduced Maintenance (Proposal agreed by Council in Feb 2014)		10,000				803
9. Car Park Infrastructure Reduce maintenance (Proposal agreed by Council in Feb 2014)		4,000				804