



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

Thriving economy



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	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

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

