## Thriving people

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

				children and young people.					
Reduced costs associated with the use of agency staff in children's social care	Children's Services	Children's Safeguarding	A reduction of agency costs equivalent to one full time employee	The fundamental purpose of this proposal is to ensure a qualified and skilled permanent workforce that ensures children and families are always at the centre of what we do and benefit from quality services that meet their needs. We aim to continue to reduce the use of agency staff, to create a permanent, stable and sustainable workforce, which in turn creates a consistent and quality service to children and families, and a reduced turnover and vacancy rate.	It has been recognised nationally and by the regulatory body that social care recruitment and retention is one of the most significant challenges facing the sector currently. There is a risk that a lack of flexibility in terms of the ability to recruit interim staff may at times lead to an increase in the workload of existing staff, thereby creating challenges in terms of retention and contributing to a cycle of recruitment challenges.	There is a potentially positive environmental impact, in that targeted recruitment and the enhancement of permanent, local staff may lead to reduced travel and associated implications.	There is no differential economic impact.	There is no differential equality impact.	30
Total									97

## **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		There would be no differential economic impact.	There would be no differential equalities impact.	£000
Reduced costs associated with the marketing of Torbay as a cruise ship destination		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.	economic downturn, this will reduce the level of fees that can be achieved.  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.		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
	Economic Regeneration, Tourism and Housing	Culture and Events	Seek sponsorship to reduce the Council subsidy for the English Riviera Air Show		Torbay business community historically does not support these events  Market conditions for business may result in lower sponsorship spending.  Development of	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		,	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
Harbour Health and safety		· ·	Safety Officer to be funded	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.	environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.	<b>£000</b> 50
Total									131

## **Tackling climate change**



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

**Responsible Officer:** Kevin Mowat **Cabinet Member:** Councillor Morey

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 disposal of residual waste	Infrastructure, Environment and Culture	Place	waste plant as a result of	as less residual waste is being disposed because our recycling rates are increasing.	engagement will mitigate	Increased levels of recycling have a positive environmental impact.	There would be no differential economic impact.	There would be no differential equality impact as assisted collections are in place for domestic waste and recycling.	55
Climate change	Infrastructure, Environment and Culture	Strategy and Project Management	Offset the Council's borrowing costs through savings delivered by projects aimed at tackling the climate crisis.	Using the climate change investment monies (£1m) there should be savings against current costs (such as the use of more efficient lighting). These savings can be used to offset (in part) the Council's borrowing costs.	not achieved.	The projects should all have a positive environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.	60
Total									115

## **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 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
Total									843