

Proposals for service change, income generation and efficiencies 2017/2018 and 2018/19 (where possible)
Business Services

Responsible Officer: Kevin Mowat

Executive Lead: Councillors Amil, Excell, Haddock and King

Ref	Service Area	2017/18 £000	2018/19 £000	Description
7.1 (TP26)	Implementation of the Parking Review and Strategy	50	50	This is a Transformation Project which seeks to increase income/deliver savings following the review of parking services and development of the Parking Strategy. The Parking Strategy has been prepared in response to the Parking Review and with the future of parking in Torbay in mind. Income in respect of Parking Services already has a 3% annual growth assumption in addition to this proposal. Any changes to fees and charges will be made in accordance with the requirements of the constitution.
7.2 (TP12)	Review of Assets	50	50	This is a Transformation Project which seeks to generate income by focussing on the following four main areas: <ul style="list-style-type: none"> • Revenue income optimisation and commercialisation, including increasing income through consolidated beach assets and growth • To consider all assets (not covered by other Transformation Projects) in respect of opportunities for future revenue generation • To consider all assets (not covered by other Transformation Projects) in respect of disposal • To consider opportunities to drive revenue benefits for the Council linked to a new Tourism Strategy Any specific decisions on assets will be made in accordance with the requirements of the constitution.
7.3 (TP43)	Creation of Investment Portfolio	600	0	This is a Transformation Project which was agreed at the Council meeting on 22 September 2016. These figures relate to the expected return on the Capital Investment Fund and reflect the recent decision of the Investment Committee.



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7.4	Beach Services	26	20	<p>Proposed Budget for 2017/2018: (£140,000) Budget Digest Ref: 801 Beach Services</p> <p>This will be achieved through a combination of efficiencies, reductions and income generation. Following the success of the Mini-Resorts and new concessions, further cost saving opportunities are limited, so the focus will be on income generation. It is proposed that the Council will not seek to participate in the Seaside and Blue Flag Beach Awards. Options for secondary savings and/or private sector support will also be explored.</p>
7.5	Tor Bay Harbour	42	78	<p>Proposed Budget for 2017/2018: £0 Budget Digest Ref: 800 Tor bay Harbour Authority</p> <p>This will be achieved by a combination of savings and income generation (including the raising of mooring charges). This proposal has been considered informally by the Harbour Committee but is due to be considered at its meeting in December, so is indicative until that time. It is envisaged that a further £95,000 will be achieved in 2019/20.</p>
7.6	Spatial Planning	44	20	<p>Proposed Budget for 2017/2018: £216,800 Budget Digest Ref: 652 Strategic Planning; 653 Development and Planning Services</p> <p>Savings will need to be achieved through a combination of efficiencies, structure and anticipated income generation.</p>
7.7	Economic Development Agency	150	200	<p>Proposed Budget for 2017/2018: £1,287,800 Budget Digest Ref: 351 Regeneration and Asset Management</p> <p>The reduction in funding to the TDA will be largely offset by their forecast trading surpluses for 2017/18 and 2018/19. Any shortfall will result in the reduction of effort on economic regeneration. Resources deployed via the contract fee will see a 30% reduction in any event as the TDA apply appropriate cost recovery measures.</p>

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7.8	Administrative Estate and Programmed Maintenance	150		<p>Proposed Budget for 2017/2018: £1,989,800 Budget Digest Ref: 350 Centralised Repair & Maintenance; 355 Leased Properties; 356 Office Accommodation; 358 Public Toilets</p> <p>It is proposed to reduce the overall spend on repairs and maintenance and centralised premises costs combined with additional income on rented estate. It is currently assumed that approximately 80% of the savings will be made from centralised premises costs (in particular utilities savings). All efforts will be made to minimise and/or eliminate the savings that will need to be found from the repairs and maintenance element of the budget.</p>
7.9	Land Drainage and Flood Prevention	25		<p>Proposed Budget for 2017/2018: £89,500 Budget Digest Ref: 352 Land Drainage</p> <p>This budget allocation can be removed as it is in addition to funding for schemes that are identified through the Flood Steering Group and resourced via various funding agencies (such as the Environment Agency, South West Water and the Department for Environment, Food and Rural Affairs).</p>
7.10	Asset Disposal Costs	16		<p>Proposed Budget for 2017/2018: (£42,200) Budget Digest Ref: 355 Leased Properties</p> <p>This budget allocation can be removed as an alternative resource can be found by diverting a small percentage from each asset disposal receipt towards the costs of that disposal.</p>
	Total	1,153	643	