

Business Services, Regeneration and Assets

Executive Leads: Elected Mayor Oliver, Councillors Amil, Excell, Ellery and Mills

Responsible Officer: Kevin Mowat

2018-19 Restated Revenue Budget	2018-19 Correction to inflation estimate	Changes in Funding	Pressures, known changes and Transformation	Budget Proposals	Inflation	Public Health activities carried out elsewhere in the Council	Contribution from Tor Bay Harbour Authority to the Council	Elected Mayor's 2019/2020 Proposed Revenue Budget
14,255	-16	0	-25	-950	324	0	50	13,638

Council Assets

This area of the budget covers the centralised repairs and maintenance of the Council assets. Working alongside the Council the Torbay Development Agency's Property Services Team, it provides a corporate/strategic overview and on-going estate management to ensure that all assets are identified, fit for purpose, in good condition, used efficiently, held at lowest cost and, where appropriate, that they provide a good return on investment.

The key outcomes include:

- Asset Management Planning
- Property Development (including Housing)
- Repairs and Maintenance Co-ordination - Annual provision to support, on a prioritised basis, the repair and maintenance of the Council's assets.
- Compulsory Purchase Orders and Disposals
- Energy Management, Estate and Data Management
- Landlord & Tenant Act compliance
- Office Accommodation - This service reflects the expenditure on the provision of office accommodation for the Council, including all direct running costs and the hiring of Public Rooms. Office accommodation includes Torquay Town Hall, Tor Hill House and Paignton Library Hub.

Culture, Events and Sport

This service co-ordinates, supports and develops the cultural sector in Torbay. Work carried by this department makes an economic impact on the Council area including cultural tourism through the facilitation of events on Council land and the direct delivery of some key events such as Torbay Air Show and the Agatha Christie Festival. The department works in an enabling and partnership role with cultural and arts groups, individuals and outside agencies including national bodies. The Music Hub is fully funded by the Art's Council. The Sport section includes the Development of sport and physical activity, Sports Pitches, Bowling Greens and Tennis Courts. The Velopark is operated directly by Parkview Leisure.

Torre Abbey is a designated museum and is directly managed and funded by Torbay Council. Any annual grant support to Torquay Museum and Brixham Museum is included. The Council also utilises the Archives Service at the Devon Records Office currently managed by the Devon and Somerset Heritage Trust. Contractual payments associated with the management agreements for the Princess Theatre are also included here.

Land Drainage and Flood Prevention

Key functions of the Engineering Services & Land Drainage Team include:

- Land drainage and flood prevention
- Urban design
- Structural design
- Cliffs and defences
- Development control support
- Building control support
- Civil engineering design and consultancy for revenue and capital schemes. This includes both internal and external clients
- Management of the Councils coastal and inland cliffs, sea defences and abandoned landfill sites

Torbay Council has a statutory responsibility under the Flood and Water Management Act 2010 for preparing and putting in place strategies for managing flood risk from groundwater, surface water and ordinary watercourses.

The Engineering Services team also supports a wide range of projects across Torbay, for example:

- Production of local flood risk management strategies (in line with national guidance)
- Undertaking the Flood Study for Torquay including the flood alleviation scheme for the town centre
- Identifying flood alleviation works in Torbay and undertaking project appraisal reports for these schemes in order to secure flood defence grant in aid funding from the Environment Agency in order to undertake these schemes.
- Statutory consultee for surface water issues on planning applications.

Management Support and Commissioning

This section of the budget covers management and support across a number of front line services. Included in this team are analytical staff that complete the statutory returns for the department. The concessionary fares officer also sits within this team.

This section also covers administration of Chairman of the Council, and contract management of Riviera International Conference Centre and Torbay Coast and Countryside Trust.

Parking Services

Parking services facilitates the provision of 39 car parks that are managed across Torbay containing 7,580 car parking spaces and 830 spaces on the highway serviced by parking meters, management and securing of car parks and lifts in multi storey car parks, cash collection is undertaken daily from pay and display parking machines and on street meters. Traffic regulation orders, abandoned vehicles, enforcement of parking restrictions for on and off street parking, appeal services as per Traffic Management Act 2008 and car park permits.

Public Toilets

The Council provides, manages and maintains almost 30 public toilets across Torbay. Some of these are open all year, while others are only open in the summer season. A further four toilets are operated under lease or through the Torbay Coast and Countryside Trust. All premises related budgets including repairs and maintenance, water and electricity are now part of the centralised repairs and maintenance budget.

Regeneration and Asset Management

The budget includes the payment by the Council to Torbay Development Agency Limited as a “core fee” for a number of services, in particular Asset Management. The payment includes an annual grant of £285,000 (plus inflation) from the (former) Regional Development Agency also for strategic economic regeneration. TDA directly manages the Council’s business centres. The TDA are responsible for any shortfall or surplus on these centres.

The economic outcomes relate to:

- Creating jobs
- Raising Gross Value Added
- Attracting investment
- Generating growth
- Asset management

TDA delivers a range of professional services including:

- Asset, Estates & Facilities Management
- Economic Development
- Property Services including engineering, project management, mechanical and electrical engineering

Strategic Commissioning Role

- Regeneration and Asset Management
- Bid Levy Payable on Council Properties
- Sea Fisheries

Tor Bay Harbour Authority

This service provides the Council’s obligations as a statutory and competent harbour authority. It aims to maintain the harbour fabric within the available resources in order to protect and enhance, where appropriate, the natural and built environment of the Bay. It provides mooring facilities and other marine services to the local community and manages the harbour estate efficiently and acts as a responsible landlord.

This area of the business unit also includes beach management and resort services including services such as beach huts.

Waste, Cleansing and Natural Environment

The key functions of the area of the business unit are to ensure that Torbay's household waste is collected, transferred and sent for recycling or disposal. Cleansing and waste collection is mainly provided through the Council's contract with TOR2 and includes: street sweeping and Litter Bin Service, Fly tipping and discarded needle collection, Domestic Household Refuse Collection Service. Waste ministration and education, Recycling and food waste collection, Household Waste Recycling Centre and Transfer Station.

The waste disposal service also includes treatment of residual waste via the energy from waste plant in Plymouth, in partnership with Devon County Council and Plymouth City Council.

The department also provides advice to members, the public, local groups and organisations and ensures the Council is compliant with legislation.

This section of the budget covers park management, development and grounds maintenance including verges, arboriculture/woodland management, allotments, children's play areas and dog bins.