

Priorities and Resources Review Panel 2020/21

Members

Councillors Brown, Bye, Mandy Darling, Doggett, Foster, Howgate (Chairman), Kennedy and Loxton

(Contact Governance Support 01803 207087 or e: scrutiny@torbay.gov.uk)

Wednesday, 8 January 2020 at 5.30 pm
to be held in the **Meadfoot Room - Town Hall**

Stakeholder organisations, service users, community groups and members of the public are invited to attend the meeting and share their views with the Panel. If you wish to speak at the meeting, please register by Friday, 3 January 2020 by contacting the Governance Support Team on 01803 207087 or scrutiny@torbay.gov.uk and confirm which area you would like to raise with the Panel.

Agenda

- 1. Apologies**
To receive any apologies for absence.
- 2. Public Representation**
To hear from any member of the public or organisation who wishes to make representations about the Cabinet's proposed budget in respect of 'Thriving Economy'.

(15 minutes maximum)

Full details of the budget proposals and Fees and Charges for 2020/2021 can be found on our website at:

<https://www.torbay.gov.uk/council/finance/budget/budget-202021/>

3. Thriving Economy

To consider the Cabinet's proposals in relation to 'Thriving Economy'.

(Pages 3 -
11)

Invitees: Leader of the Council, Deputy Leader of the Council and Cabinet Member for Finance, Cabinet Member for Economic Regeneration, Tourism and Housing, Cabinet Member for Infrastructure, Environment and Culture, Director of Place, Assistant Director Planning and Transportation, Chief Finance Officer.



Draft Revenue Budget 2020/2021

Proposals for service change, income generation and efficiencies

Responsible Officers: Kevin Mowat and Andrew England

Cabinet Members: Councillors Long and Morey

	Service	Cabinet Portfolio	Proposal	Anticipated Outcomes	Associated Risks	2019/2020 Budget £000	2020/2021 Proposed Reduction £000	Environmental Impact	Economic Impact	Equality Impact
1.	Tor Bay Harbour Authority	Infrastructure, Environment and Culture	Review of management of the Beaches Service	A more efficient service will be provided within the resources available.	There is the potential for negative feedback from customers from a perceived reduction in service.		60	There will be no differential environmental impact.	The Council will seek to ensure that the Beaches Service offers facilities which meet the Council's aim of being the UK's premier tourist resort.	There will be no differential equality impact.
2.	Highways	Infrastructure, Environment and Culture	Use of Capital Funding and funds from Section 106 Agreements to support essential highway repairs.	Essential highways repairs to be undertaken and funded from Capital Funding and Section 106 Agreement monies.	<p>There will be less capital funding available to undertake major resurfacing programmes.</p> <p>This could result in a further deterioration of the highway network and the potential for increased reactive maintenance spend in the future.</p> <p>This may be offset by future increases to government funding which is yet to be confirmed.</p> <p>The associated Supplementary Planning Document will need to be updated to reflect this change.</p>	TBC	180	Poorly maintained highways can give the appearance of a lower quality environment.	There may be an increase in the numbers of third party compensation claims as a result of an increase in highway defects.	There will be no differential equality impact.
4.	Parking Services	Infrastructure, Environment and Culture	Increase income from Parking Services	The cost of annual permits will be increased.	The income target is not met.	Service ID – 802,804,803 All Parking Exp 2,175 <u>Inc -7,232</u> Net -5,057	18	There will be no differential environmental impact.	The proposed increase may discourage purchase of the permit. This could have an effect on the number of people using our car	There will be no differential equality impact.

	Service	Cabinet Portfolio	Proposal	Anticipated Outcomes	Associated Risks	2019/2020 Budget £000	2020/2021 Proposed Reduction £000	Environmental Impact	Economic Impact	Equality Impact
									parks, with a knock on effect on our shops and amenities within the bay. However, the proposed cost equates to £1.18 per day and the option to pay by Direct Debit spreads the cost throughout the year.	
5.	Waste, Cleansing and Natural Environment	Infrastructure, Environment and Culture	Improve the provision of public toilets through the Healthmatic contract	<p>There would be an investment of up to £0.5 million in public toilet provision at Meadfoot, Broadsands, Goodrington North, Abbey Meadows and Preston Bus Shelter. (This is in addition to the investment already underway at Preston Beach Central.)</p> <p>This investment will be funded from the closure of the toilets at Preston (North and South) and Goodrington South (once the new provision is in place in Preston Beach Central and Goodrington North, respectively) and the closure of the toilets at Corbyn Head (if third party redevelopment proposals are not forthcoming.)</p> <p>Negotiations are underway in relation to a third party taking over provision of the toilets at Fishcombe.</p>	There could be negative feedback from the public although the number of complaints since Healthmatic took over toilet cleaning are considerably lower.	Service ID – 562 Public Toilets (Operations) Exp 546 Inc -111 Net 435	0	Investment in public toilets has seen reduced usage of water and energy at the new or refurbished facilities, giving not only cost savings but significant environmental benefits.	The investment on public toilets will ensure sufficient capacity at all major resort areas as well as offering much improved facilities for both residents and tourists. Six of these new toilets have won Platinum awards at a national toilet awards and Torbay's toilets as a whole are now ranked in the top 20 of all facilities in the country, giving more prestige to the premier resort concept.	Torbay now has an exclusive use changing places toilet on Paignton sea front with 24 hour access and longer opening accessibility toilets in nearly all of the toilets around Torbay.
6.	Regeneration and Asset Management	Economic Regeneration, Tourism and Housing	Reduction in the core fee payable to TDA	The level of service provided by TDA to the Council in relation to asset management would reduce accordingly.	There would be less resources available to manage the Council's estate.	Service ID – 351 Regen & Asset Mgt Asset Mgt Fee 822	100	The standard of the Council's estate will further diminish, which may mean that we are not able to maximise the energy efficiency of our estate.	The standard of the Council's estate will further diminish, which may result in an economic impact.	There would be no differential equality impact.

	Service	Cabinet Portfolio	Proposal	Anticipated Outcomes	Associated Risks	2019/2020 Budget £000	2020/2021 Proposed Reduction £000	Environmental Impact	Economic Impact	Equality Impact
7.	Regeneration and Asset Management	Economic Regeneration, Tourism and Housing	Increase the rental income from the Council's corporate estate, over and above the 3% target already included within the budget	Ensure all opportunities for rental income are explored and rents maximised wherever possible.	The income target is not met.	Service ID – 355 Leased Props Rental Income -728	50	There will be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.

Draft - Supporting Information and Impact Assessment

Proposal:	Improve the provision of public toilets through the Healthmatic contract
Cabinet Member:	Councillor Morey – Cabinet Member for Infrastructure, Environment and Culture
Director / Assistant Director:	Kevin Mowat – Director of Place

Version:	1	Date:	11.12.19	Author:	Ian Hartley
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>There would be an investment of up to £0.5 million in public toilet provision at Meadfoot, Broadsands, Goodrington North, Abbey Meadows and Preston Bus Shelter. (This is in addition to the investment already underway at Preston Beach Central.)</p> <p>This investment will be funded from the closure of the toilets at Preston (North and South) and Goodrington South (once the new provision is in place in Preston Beach Central and Goodrington North, respectively) and the closure of the toilets at Corbyn Head (if third party redevelopment proposals are not forthcoming.)</p> <p>Negotiations are underway in relation to a third party taking over provision of the toilets at Fishcombe.</p>
2.	<p>What is the current situation?</p> <p>Since 2018, Healthmatic has operated 16 public toilets across Torbay. Healthmatic were also asked to manage the proposed transfer of seven further toilets to adjacent businesses. If an alternative provider was not found, it was expected that these toilets would remain open and be maintained at current levels by Healthmatic.</p> <p>Four other toilets were retained by the Council with the view to a future alternative operator being identified by the Council.</p> <p>The toilets which are proposed to be closed are in a poor condition and would need significant investment (over and above that which is proposed for the new toilets) to be bring them up to a good quality standard.</p>
3.	<p>What options have been considered?</p> <p>The work by the Council and Healthmatic to identify alternative operators for the toilets has, in the main, been unsuccessful for a number of reasons although negotiations are continuing in relation to an alternative provider for the public toilets at Fishcombe.</p>

	<p>In identifying areas where the Council could make savings, consideration has been given to the future operation of the 11 toilets outside the main Healthmatic contract. These could have been transferred to any town council that the Council could have established. This option is no longer being recommended by the Cabinet. A further option would be to close these toilets with no alternative provision being in place.</p>
<p>4.</p>	<p>What is the relationship with the priorities within the Partnership Memorandum and the Council's Principles?</p> <p>The proposal is part of the Partnership's commitment to ensuring a thriving economy and to tackling climate change.</p> <p>The investment in public toilets will ensure sufficient capacity at all major resort areas as well as offering much improved facilities for both residents and tourists. Six of the new toilets have won Platinum awards at a national Toilet awards ceremony and Torbay's toilets as a whole are ranked in the top 20 of all facilities in the country, giving more prestige to the resort concept.</p> <p>Investment in public toilets has seen reduced usage of water and energy at the new or refurbished facilities, giving not only cost savings but significant environmental benefits.</p> <p>The proposal ensures that the Council is using its reducing resources to best effect.</p>
<p>5.</p>	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>Residents and visitors to Torbay will be affected by this proposal. Consultation will take place with the general public, community groups and trade organisations (including the Chambers of Trade and the English Riviera BID Company).</p>
<p>6.</p>	<p>How will you propose to consult?</p> <p>This consultation will be promoted across Torbay – through our networks and those of our partners and through the mainstream and social media.</p> <p>The consultation process will include:</p> <ul style="list-style-type: none"> • Online and paper budget questionnaire • Cabinet Conversation • #YourTQs Facebook Live • Direct Mail to stakeholder organisations • Offers of presentations to Community Partnerships and other stakeholder organisations

Section 2: Expected Implications and Impact Assessment

7.	<p>What are the <u>expected</u> financial and legal implications?</p> <p>The borrowing costs associated the proposed investment would be met from the reduction in revenue costs from the closure of the toilets identified in Section 1.</p> <p>There are no associated legal implications.</p>
8.	<p>What are the <u>expected</u> risks?</p> <p>There could be negative feedback from the public although the number of complaints since Healthmatic took over toilet cleaning are considerably lower.</p>
9.	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>This Section will be updated following the consultation exercise.</p>
10.	<p>What are key findings from the consultation you have carried out?</p> <p>This Section will be updated following the consultation exercise.</p>
11.	<p>Amendments to Proposal / Mitigating Actions</p> <p>This Section will be updated following the consultation exercise.</p>

Equality Impacts

12.	Identify the potential positive and negative impacts on specific groups			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
Older or younger people		With the majority of the new facilities being single door entry cubicles it would provide a safer environment.		Modern refurbished toilets would benefit all residents and visitors to Torbay.
People with caring Responsibilities		With the majority of the new facilities being single door entry cubicles it would provide a safer environment.		Modern refurbished toilets would benefit all residents and visitors to Torbay.
People with a disability		All designs will be Disability Discrimination Act compliant.		Torbay now has an exclusive use changing places toilet on Paignton sea front with 24 hour access and longer opening accessibility toilets in nearly all of the toilets around Torbay.
Women or men				Modern refurbished toilets would benefit all residents and visitors to Torbay. With the majority of the new facilities being single door entry cubicles it would provide a safer environment for all.
People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>				Modern refurbished toilets would benefit all residents and visitors to Torbay. With the majority of the new facilities being single door entry cubicles it would provide a safer environment for all.
Religion or belief (including lack of belief)				Modern refurbished toilets would benefit all residents and visitors to Torbay. With the majority of the new facilities being single door entry cubicles it would provide a safer environment for all.

	People who are lesbian, gay or bisexual			Modern refurbished toilets would benefit all residents and visitors to Torbay. With the majority of the new facilities being single door entry cubicles it would provide a safer environment for all.
	People who are transgendered			Modern refurbished toilets would benefit all residents and visitors to Torbay. With the majority of the new facilities being single door entry cubicles it would provide a safer environment for all.
	People who are in a marriage or civil partnership			Modern refurbished toilets would benefit all residents and visitors to Torbay. With the majority of the new facilities being single door entry cubicles it would provide a safer environment for all.
	Women who are pregnant / on maternity leave	All new toilet cubicles will have baby changing facilities.		
	Socio-economic impacts (Including impact on child poverty issues and deprivation)			Modern refurbished toilets would benefit all residents and visitors to Torbay. With the majority of the new facilities being single door entry cubicles it would provide a safer environment for all.
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	All new toilets will have hand washing facilities with soap dispensers and hot water. It will also be easier to maintain a clean environment with new modern facilities.		
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might	None identified		

	worsen the impacts identified above)	
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	None identified