

**Teignbridge District Council  
Full Council  
29 October 2024  
Part i**

**UPDATE ON THE MODERN 25 COUNCIL TRANSFORMATION  
PROGRAMME**

**Purpose of Report**

To update members on progress and delivery of savings to be achieved through the Modern 25 programme, and to seek approval for the matters detailed in the recommendations listed below.

**Recommendation**

**Full Council approves:**

- 1. The disposal of Old Forde House.**
- 2. To commence public consultation on the Council stopping provision of public toilets.**
- 3. The carry out an Options appraisal of the Lido site in Teignmouth to determine whether it is possible to improve its financial viability and to look at alternative uses.**
- 4. To remove some of the M25 strategic portfolio savings identified as unviable (as identified in Section 3 of the report).**

**And that**

- 5. Members note the progress that has been made with regards to the M25 programme and realisation of savings**

**Financial Implications**

The Modern 25 agenda is critical for the Council to progress work on eliminating future revenue budget gaps. The financial implications are identified throughout the report. Section 2 identifies progress to date; section 3 identifies areas we may not be able to pursue and section 4 has some recommended areas we feel should be explored now.

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## **Legal Implications**

The Council has fiduciary duties that it must comply with. To that end it must be cognisant of the need to adopt and operate a clear strategy to enable timely decisions to be made so as to ensure that it operates within its means.

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## **Risk Assessment**

The risk to the Council in not agreeing the recommended disposals is that the Council will fail to achieve the Modern 25 savings target of £2.6 million by March 2027. Given that a minimum of £600,000 revenue savings have been identified by reducing the Council's assets portfolio and/or improving our income from assets, not disposing of the suggested assets will have a significant impact on the revenue savings targets and also the Council capital spend as the Council will need to invest in the assets it retains (see Appendix I re public toilets projected planned maintenance costs). Given the deadline for savings and the time required to carry out consultation, develop recommendations, and of dispose or repurpose assets it is critical that timely decisions are made now to enable the savings to be realised by 2027. If these savings are not realised there will need to be further cuts to public services elsewhere to make the savings and balance the budget, and ultimately if this cannot be achieved the Council is at risk of serving a Section 114 notice.

## **Report Author**

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## **Executive Member**

Councillor Peter Williams Portfolio Holder for M25  
Councillor David Palethorpe, Portfolio Holder for Assets  
Councillor Richard Keeling, Leader, and Portfolio Holder for Finance

## 1. Background

1.1 In 2022 the Council recognised it had an anticipated deficit of £2.6 million in the next 3 years and as a result decided to develop and implement a new operating model for the Council –The Modern 25 Transformation Programme. The work has focused on the effective delivery of key services and projects, increasing digital service delivery and maximising efficiency and economies of scale – overall ensuring all the work of the Council is strategically aligned.

1.2 The Modern 25 Programme is based around 6 key Design Principles and consists of four workstreams:

### **Design Principles:**

- Digitally enabled council
- Align resource to priorities
- Person-centred design
- Efficient and effective delivery
- Value for money services
- Investing in our staff

### **People and Organisation Workstream:**

The People & Organisation workstream will ensure that TDC is flexible and well-resourced to meet its strategic objectives. This includes a clearer and more suitable organisation structure, and updated job descriptions to support the target operating model. This workstream is supported by a communication and change plan which aims to support staff wellbeing through this period of change, meeting the Person-Centred Design, Efficient and Effective Delivery, and Investing in Staff design principles.

The objectives of this workstream are:

- To implement Phase One of the council-wide restructure (as agreed by Full Council on 21/05/24), and support Heads of Service to implement Phase Two.
- To develop and implement a development and training programme for the Senior Leadership Team (SLT) and Senior Management Team (SMT)
- To review existing pay and grading arrangements
- To develop and implement a People Strategy for TDC

### **Strategic Portfolio**

The Strategic Portfolio Workstream will develop specific individual projects to deliver against a defined strategic portfolio. The workstream will oversee the implementation and change activities associated with the portfolio project deliverables, will monitor portfolio project progress as part of overall programme governance, and will ensure that project outcomes align with the new operating model, supporting the Align to Priorities, Efficient and Effective delivery, and Value for Money design principles.

The Strategic Portfolio workstream has the following objectives:

- To make financial savings of £1.84m
- To improve alignment of service activity with council priorities
- To maximise performance of statutory services, non-staff efficiencies, and commercial surplus creation

### **Customer and Process**

The Customer Workstream will deliver a new Target Operating Model (TOM) to support a modernised and sustainable council in line with the Council's vision and design principles and to deliver savings of £776,000. These savings are to be achieved via a combination of customer-enabling, self-serve, process improvement and internal re-modelling. This will ensure alignment of services to customer needs, that our processes are as efficient as possible, and result in cost reduction to delivering services. This workstream primarily supports the Digitally Enabled Council, Align to Priorities, Person-Centred Design, and Efficient and Effective Delivery design principles.

The CS & TOM workstream has the following objectives:

- To deliver financial savings of £776,000 (approx. 22 FTE equivalent) through process re-design
- To maximise customer self-service and promote use of digital channels, reducing phone calls and emails
- To ensure all customer-facing processes are designed with a customer-first approach
- To improve accessibility of TDC's website

### **Digital**

The Digital workstream is supported by Strata's business plan which will introduce transformational technology to enable the digitalisation of processes and improved customer experience, enabling the process improvements identified in the Customer & Process workstream to be realised. Digital transformation also requires close change management with staff and includes investment in staff digital skills alongside the introduction of technology, which supports the People & Organisation objective of ensuring that staff and services are well-equipped to deliver digital services. This workstream contributes to the Digitally Enabled Council, Person-Centred Design, Efficient and Effective Delivery, and Investing in Staff design principles.

The objectives of this workstream are:

- To deliver essential digital tools to enable the target operating model and to-be process maps to be realised.
- To rationalise existing line of business systems and maximise value of current systems.
- To upskill staff digital skills
- To implement a data strategy

The programme is managed through a Programme Board with member representation which meets monthly and has also reported into the Medium-Term Financial Plan Working Group.

## **2. Progress to date**

### **2.1 Financial Savings to date**

As members are aware the overall financial revenue savings to be delivered by the programme are £2.6 million. These are recurring revenue savings and therefore reduce the Councils base budget and reliance on reserves. At the beginning of the programme targets were set annually to release a percentage of the savings each year, dependent upon elements of the work programme being delivered. The savings profile recognised that some savings are predicated on other parts of the programme being implemented first (for example the organisational restructure or some of the digital tools being implemented) Hence the savings are greater towards the end of the programme.

Since then, a potential further £400,000 has been invested by the Council to fund the management restructure. This £400,000 must be removed from the Councils budget by 31 March 2026 in addition to the original savings profile. Savings have been made to date as summarised in 2.2 below however other pressures such as high wage rises etc have maintained a high anticipated budget gap for future years currently anticipated to be £4.2 million in 2026/27 .

2.2 The current savings made to date against the projected savings rates can be found in the table below:

	Target revenue savings		Actual Savings Generated		Total recurring revenue savings	One off savings in year
	*People and organisation/ Customer/ Digital	Strategic Portfolio **	*People and organisation/ Customer/ Digital	Strategic Portfolio **		
22/23			£0	£102,590	£102,590	£375,096
23/24			£0	£547,010	£547,010	£300,515
24/25	£89,685					
25/26	£373,636	£732,485				
26/27	£712,746	£1,091,515				
TOTAL	£1,176,067	£1,824,000	£0	£649,600	£649,600	£675,611

As can be seen above some savings have been made ahead of target as strategic portfolio projects were accelerated to provide savings more quickly than anticipated:

Project Name	Saving Type	22/23 REVENUE SAVINGS	23/24 REVENUE SAVINGS
Review third sector SLAs for savings	Budget reduction		1,380
Reduce community safety activity	Budget reduction	13,700	
Pre-planning Application fees and volumes	Commercial surplus		7,497
Reduce public art expenditure	Budget reduction		5,000
Forde House decarb project - let vacant space	Commercial surplus	1,240	29,510
Teignbridge Business Centre - Contract cleansing	Budget reduction		2,910
Teignbridge Business Centre - letting agency fee	Budget reduction		610
Town centre marketing - Reduce/ remove budget	Budget reduction		5,040
Market Walk Advertising - Reduce/ remove budget	Budget reduction	8,000	5,520
Old Forde House special works - remove budget	Budget reduction		3,530
Stop Area Tourism contribution	Budget reduction		7,000
Reduce funding for Teign and Exe Estuary Partnerships	Budget reduction		2,250
Increased income/reduce cost of Approach Golf, Shaldon	Commercial surplus		14,277
Increased income - green spaces/ resorts	Commercial surplus	4,530	34,311
Increased income – concessions	Commercial surplus		30,440
Increased income - cemeteries	Commercial surplus	15,120	8,310
Reduce general contractor performance incentive	Budget reduction		800
Reduce Ash Dieback budget	Budget reduction		10,000
Fund substantive posts from Homeless Prevention Grant	Budget reduction	50,000	50,000
Review of free parking services	Budget reduction		4,470
Stop war pension loss	Budget reduction	10,000	4,000
Increase CIL admin top slice to 5%	Commercial surplus		60,000
Charging for provision of waste containers at new properties	Commercial surplus		24,155
Develop corporate plan for Leisure to reduce cost/increase income	Leisure management		236,000

A full list of the strategic portfolio projects, including those which have been realised can be found in Appendix I

## 2.3 People and Organisation

Following the Full Council decision on the restructure of 21/05/24 nine of the Heads of Service are now in post. Two are out to advert (Head of Housing, Head of Finance & Audit and Head of Neighbourhoods) and two are vacant (Head of Strategy and Policy and Head of Development Management). The Head of Strategy and Policy has interviews scheduled and the Head of Development Management is being covered on an interim basis.

We have reviewed the Councils values and competency framework and have developed a training and development programme for the new Heads of Service.

## 2.4 Customer & Process

The customer and process workstream has fallen behind schedule in 2024 due to difficulties recruiting business analysts. Two additional Business Process Improvement Analysts have now been appointed and we are working to re-baseline the process mapping schedule with services for 2025. Priority will be given to services under the new structure with the highest proposed FTE savings targets. Customer user engagement to inform process design, and web audit work to enable customer self-serve and improve the customer journey will continue concurrently with process mapping.

The focus of the workstream to date has been the Leisure and Assets services. The review of Leisure processes and subsequent recommendations report is nearing completion and will be evaluated by the delivery team in early October. Findings from the Assets process mapping have been integral to initiating a project running alongside the development of the Asset Management Framework to identify and implement improvements and efficiencies.

## 2.5 Digital

The digital workstream focuses on Strata delivering a number of “enablers” that will enable the organisation to function more efficiently, support the implementation of new processes and enable the organisation to address a wider range of customer enquiries through the Customer Support Team and support customer self service. We are currently tendering for a new telephony platform across the 3 authorities and have been piloting a chat bot on the Council website to enable customers to retrieve answer to queries more easily.

## 3. Strategic Portfolio projects recommended to no longer pursue

3.1 As part of the work undertaken by Ignite a list of projects were identified that they believed could potentially provide savings or income, but required further work and investigation to determine whether they were realistic and could be achieved. These projects were not included in the savings targets detailed in section 2 so do not contribute to £2.6 million required, however it was recommended that we should have a list of approximately £4 million potential savings as it was apparent not all savings would be achievable, and some projects

could be held in reserve. Further work has been undertaken by officers to investigate whether these are feasible. Officers recommend these should no longer pursued for the reasons detailed below:

Reduce funding Teign and Exe Estuary Partnerships	Budget reduction	Climate Change, Trees & Coastal Cllr Hook	Budget reduced from £5,000 to £2,750, partial saving achieved, no political appetite to leave the partnerships	<b>£2,750</b>
Stop LGA Coastal	Budget reduction	Climate Change, Trees & Coastal Cllr Hook	Coastal agreement to be retained for 24/25 - (decision by Cllr Jackie Hook) Contributes towards dredging and harbour revision orders	<b>£330</b>
Planning Performance Agreement fees & volumes	Commercial surplus	Planning Cllr Taylor	These services cannot be recharged at a profit as the charges must be reflective of the costs accrued by the Council in the delivery of these functions. Additional income will not be realised	<b>£150,000</b>
Stop Sandbag Provision	Budget reduction	Climate Change, Trees & Coastal Cllr Hook	No establishment saving available as labour is recharged from Waste & Cleansing team; the cost of materials to supply sandbags is the only cost to TDC and is dependent on demand	<b>£6,000</b>
Reduce ranger activity	Budget reduction	Green Spaces & Leisure Cllr Nutley	TDC are contractually obligated to manage Dawlish Warren NNR and the SANGs at Dawlish Countryside Park and Ridgetop Park. Any potential savings from the remaining 2.2 FTE TDC funded staff can only be realised through the transfer or disposal of the Council's countryside parks and Local Nature Reserves	<b>£40,000</b>
Council Tax Support Scheme	Budget reduction	Corporate Resources Cllr Keeling	The MTFP group met in January to consider potential savings from CTR scheme. Based on info supplied at the meeting they decided against cutting levels of support and instead, we are doing some modelling on changes to our Discretionary Rate	<b>£75,000</b>



			Relief Scheme and council tax discretionary discounts.	
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#### 4 Disposal of assets

4.1 As members can see from Appendix 1, following the review of the Councils Assets policy, disposals/reprovisioning of assets to generate additional income are part of the Strategic portfolio for M25. This is estimated to generate a potential income or savings of a minimum of £600,000. Executive agreed the Asset Strategy at a meeting on 4<sup>th</sup> June 2024 and work has been ongoing by Assets, Finance and the Business Transformation Team to look at the costs and income generated by our assets to identify those assets that either cost the Council significant amounts of revenue and /or capital, and to develop proposals for repurposing or disposal of those assets.

4.2 As a result of this work we are asking Full Council to agree to the disposal of Old Forde House and the development of an options appraisal for the Lido site in Teignmouth. We are also seeking permission to commence public consultation on the Council stopping the provision of public toilets (excluding the 3 Changing Places toilets the Council has recently invested in Dawlish Warren, Decoy Park and the Lawn Dawlish which we will explore transferring to Town and Parish Councils).

4.3 Old Forde House is a Grade I listed building which the Council has previously let out in part as office space to other organisations and is used for meetings and lets for weddings. With regards to the Council's use of the building, use for public events has been restricted as the building does not meet the Disability Discrimination Act in terms of accessibility. Furthermore, since the Council has refurbished the Forde House offices and introduced hybrid working, there is significantly less demand for the rooms to be used by officers as meeting space. The building and upkeep of grounds is a net cost to the Council of £120,000 per annum and the building will require significant amounts of capital expenditure to maintain it going forward. Given this, officers are recommending we should dispose of the building and if sold/transferred this will release a £120,000 per annum revenue saving. There are 2 potential options for disposal dependent upon the requirements of any potential purchaser (with or without the walled car park) and the potential receipt that could be raised. These options can be found in Appendix 2a and 2b.

4.4 It should be noted that Old Forde House has been accepted as an asset of community value and there will therefore be an exclusivity period where groups can work together to develop a bid.

4.4.1 The effect of the listing means that if the Council intends to sell the asset the Council's Spatial Planning and Delivery Service must be notified by way of a Section 95 Notice.

4.4.2 This triggers what is known as the Interim Moratorium Period. This lasts for a period of 6 weeks. Local Land Charges will contact the asset nominee in writing and publish the Council's intention to dispose of the asset locally and on its website etc so that any relevant community interest groups can consider whether they would like to place a bid for the asset.

4.4.3 If a relevant community and voluntary group requests to be considered as a bidder, what is known as the Full Moratorium Period is launched, enabling the group to develop an offer to purchase. This lasts for a period of 6 months (which includes the 6 week Interim Moratorium as detailed above).

4.4.4. At the end of the Full Moratorium Period, or if no expression of interest is received from a legitimate community and voluntary group at the Interim Moratorium stage, the Council is free to dispose of its asset on the open market. If the Council does not dispose of the asset within 18 months of the date when it first gave notification of its intention to do so, the sale process will begin again.

4.5 The site of the Lido has been investigated by officers as part of the asset review. The running of the pool, plant and changing facilities has net cost to the Council of approximately £ 70,000 per annum. This cost is following investment in decarbonisation work to reduce its running costs. There is also a significant amount of HR and staff time spent each year ensuring the facility is adequately staffed for the season. Given this we are seeking approval from Council to develop a full options appraisal to consider whether it is financially viable to continue to operate it and explore alternative options including disposal, transfer, and potential redevelopment.

4.6 The Council continues to provide public convenience facilities across the district at a significant cost to the authority. There are 30 public conveniences in Teignbridge. A full list can be found in Appendix 3. Teignbridge is an outlier in this respect as many of the neighbouring authorities have already reduced or stopped providing public toilets to balance their revenue budgets and protect statutory services. Public conveniences are not a statutory service and given the savings the Council needs to make, the Council needs to consider stopping the provision of public conveniences to prevent cuts being made to statutory services elsewhere. The total revenue cost of providing public conveniences is over £500,000 per annum. (please see Appendix 3)

4.7 Unfortunately many of our public conveniences are in a poor condition and require capital investment to bring them up to suitable standard. The maintenance backlog will require £318,000 capital investment in the next 4 years, with £270,000 of that funding required before 31 March 2027.

4.8 The proposal is to consult with the public for a period of 6 weeks regarding the Council stopping the provision of public toilets. The results of the public consultation and any subsequent decision will be brought back to members for approval. We will seek to look at alternative means of continuing to provide public conveniences in areas if possible (e.g. where Town and Parish Councils may be able to continue to support the provision) and carry out an option appraisal of any public convenience sites where there may be alternative uses to generate income or support Councils strategic objectives (e.g. concession or use for housing).

## **5.0 Conclusion**

5.1 The Council continues to have a predicted deficit in its medium-term financial plan despite savings being made. The Modern 25 project is making good progress but to enable the savings to be realised by 2027 we need to progress with the disposal of Old Forde House and commence public consultation on the provision of public toilets, and officers

need to develop options for the Lido. This will enable members to make further decisions on these specific assets and provision of services in due course. The total ongoing revenue savings to the Council if the Council is no longer responsible for maintaining and providing public toilets, the Lido and Old Forde house is £690,000 . Officers are also continuing to review all our assets in accordance with our Assets Strategy and will be coming forward with further proposals at a future date.

## APPENDIX I-Strategic Portfolio Savings

Project Reference	Project Name	Saving Type	Executive Member	Service Area/ Project Title	BRAG Status	STATUS SUMMARY	TOTAL - Ignite proposed cumulative unweighted saving	TOTAL BUDGET REDUCTION/ INCOME GENERATED
<b>COMPLETED:</b>								
SP01	Review third sector SLAs for savings	Budget reduction	Homes & Communities Cllr Goodman-Bradbury	Community & Housing		<b>Partially complete</b> - remainder will not be achieved - see section below	£ 17,780	17,780
SP02	Reduce Community Safety activity	Budget reduction	Homes & Communities Cllr Goodman-Bradbury	Community & Housing		<b>Partially complete</b> - remainder will not be achieved - see section below	£ 13,700	13,700
SP07	Reduce public art expenditure	Budget reduction	Complete	Dev Mng & Planning		Cost budget removed in 23/24	£ 5,000	5,000
SP10	Sherborne House Service Charge budget	Assets management	Complete	Estates		Income budget increased in 24/25	£ 16,800	80,000
SP11a	Teignbridge Business Centre - Contract cleansing	Assets management	Complete	Estates		Cost budget reduced in 23/24	£ 3,410	2,910
SP11b	Teignbridge Business Centre - letting agency fee	Budget reduction	Complete	Estates		Cost budget removed in 23/24	£ 710	610
SP12a	Town centre marketing - Reduce/remove budget	Budget reduction	Complete	Estates		Cost budget removed in 23/24	£ 4,000	5,040
SP12b	Market Walk Advertising - Reduce/remove budget	Budget reduction	Complete	Estates		Cost budget removed in 22/23 and 23/24	£ 5,520	13,520
SP13	Old Forde House Special works - remove budget	Budget reduction	Complete	Estates		Cost budget removed in 23/24	£ 3,530	3,530
SP14	Stop Area Tourism contribution	Budget reduction	Complete	Dev Mng & Planning		Cost budget removed in 23/24 and 24/25	£ 10,000	10,000
SP15a	Stop Teign and Exe Estuary Partnerships	Budget reduction	Climate Change, Trees & Coastal Cllr Hook	Coastal & Drainage		<b>Partially complete</b> - remainder will not be achieved - see section below	£ 2,250	2,250
SP23	Reduce contractor performance incentive	Budget reduction	Complete	Green Spaces		Full saving will not be realised - contract expired	£ 10,000	800
SP25	Reduce Ash Dieback budget	Budget reduction	Complete	Green Spaces		Cost budget reduced in 23/24 and 24/25	£ 20,000	20,000
SP26	Fund substantive posts from Homeless Prevention Grant	Budget reduction	Complete	Community & Housing		Grant funding applied to post 22/23 and 23/24	£ 100,000	100,000
SP30	Stop war pension loss	Budget reduction	Complete	Revs & Bens		Inherent diminishing budget	£ 15,000	15,000
SP33	Increase CIL admin top slice to 5%	Commercial surplus	Complete	Dev Mng & Planning		Scheme in place - monitor demand	£ 80,000	60,000
SP34	Charging for provision of waste containers at new properties	Commercial surplus	Complete	Waste		Scheme in place - monitor demand	£ 48,000	48,000
<b>TOTALS</b>							<b>£ 355,700</b>	<b>£ 398,140</b>

PROJECTS IN PROGRESS:								
Project Reference	Project Name	Saving Type	Executive Member	Service Area/ Project Title	BRAG Status	STATUS SUMMARY	TOTAL - Ignite proposed cumulative unweighted saving	ANTICIPATED BUDGET REDUCTION/ INCOME GENERATED
SP09	Forde House decarb project - let vacant space	Commercial surplus	Estates, Assets & Parking Cllr Palethorpe	Estates		Additional income dependent on renting of ground floor	£ 80,000	80,000
SP17	Review Pest Control Contract	Budget reduction	Recycling, Waste & Env Health Cllr Williams	Env Health		Contract renewed for 1yr to conduct user research/ benchmarking. Out to tender for re-procurement	£ 30,500	20,750
SP18	Residential Caravan Site Licensing	Commercial surplus	Recycling, Waste & Env Health Cllr Williams	Env Health		Contacting site owners to ensure contact details are correct and to obtain email addresses, consultation to began Aug 2024, results early Oct 2024	£ 15,000	15,000
SP21	Review profit & loss for Approach Golf, Shaldon	Leisure management	Green Spaces & Leisure Cllr Nutley	Green Spaces		Marketing plan developed to explore options to increase income	£ 8,200	14,277
SP22a	Increased income - green spaces/ resorts	Commercial surplus	Green Spaces & Leisure Cllr Nutley	Green Spaces		New Beachcomber and catering kiosk at eastcliff	£ 10,000	38,841
SP22b	Increased income - concessions	Commercial surplus	Green Spaces & Leisure Cllr Nutley	Green Spaces		Finance team working to resolve accounting query to confirm figures for 23/24 FY	£ 5,000	30,440
SP22c	Increased income - cemeteries	Commercial surplus	Green Spaces & Leisure Cllr Nutley	Green Spaces		Income buget increase	£ 15,000	23,430
SP28a	Review of free parking services	Budget reduction	Estates, Assets & Parking Cllr Palethorpe	Parking		Increased/ additional charges	£ 12,250	12,470
SP28b	Increase PCN income through removal of barriers	Commercial surplus	Estates, Assets & Parking Cllr Palethorpe	Parking		22/23 Additional income taken as one off income in 23/24. Review fees and charges for 25/26 to generate budget saving	£ 5,000	5,000
SP31a	Reducing printing and mail volumes	Budget reduction	Corporate Resources Cllr Keeling	Printing & Mail Volumes		Promote online Ctax billing via website, social media and newsletters, create printing and mail dashboard to monitor trends	£ 30,000	30,000
SP31b	Integrating mail and printing functions	Budget reduction	Corporate Resources Cllr Keeling	Printing & Mail Volumes		New grant schemes will be managed using synertec going forwards	£ 7,500	7,500
SP35	Switch to needs led street cleansing	Budget reduction	Recycling, Waste & Env Health Cllr Williams	Waste		Budget increased in 23/24 Forms part of IT project - PID predicted savings are £111,420, primarily based on reduction from 4 to 3 vehicles. Strata work planned for UAT 23/9	£ 200,000	111,420
<b>TOTALS</b>							<b>£ 418,450</b>	<b>£ 389,128</b>



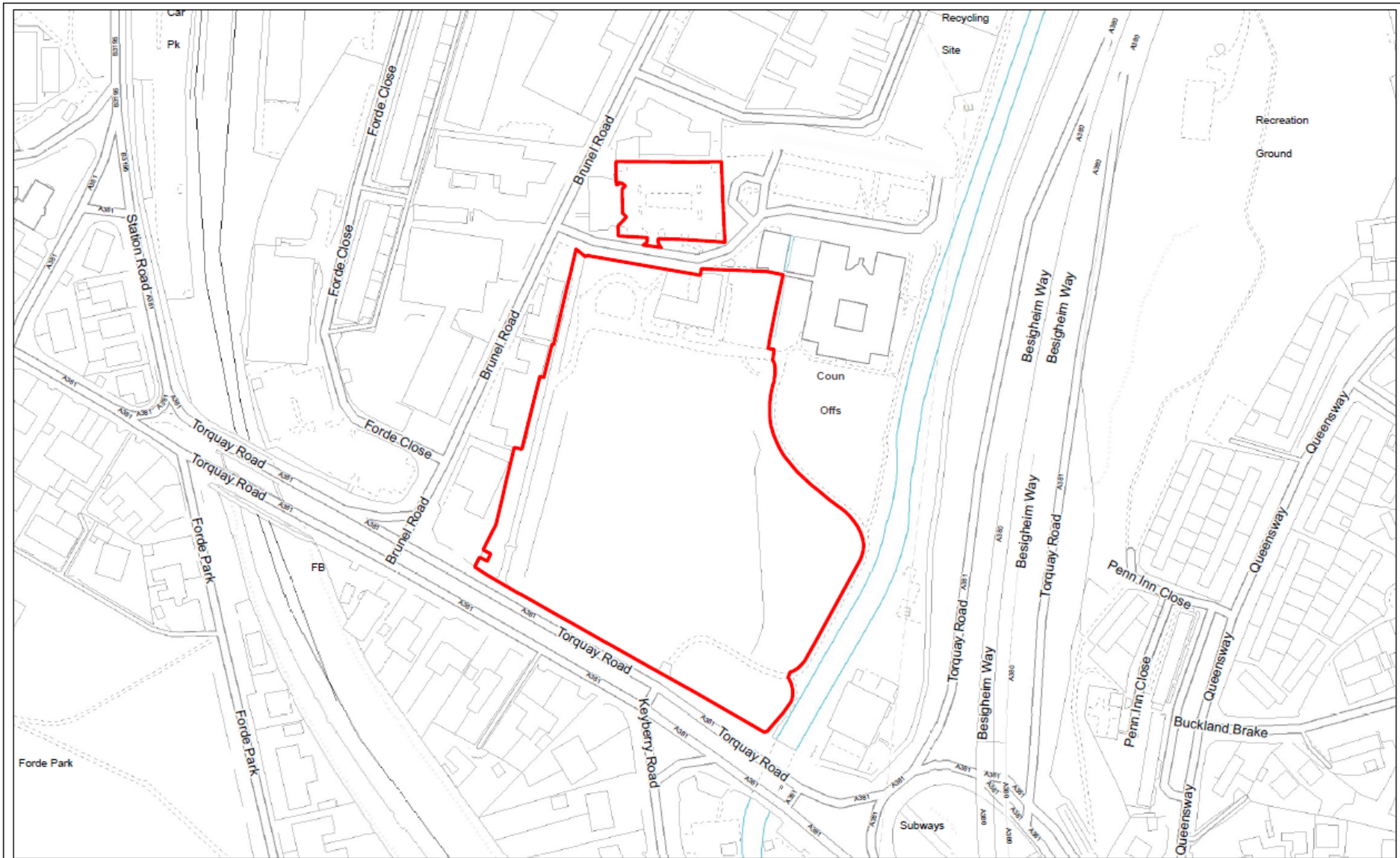
PROJECTS IN DEVELOPMENT:		yet to determine whether full amount will be realised							
Project Reference	Project Name	Saving Type	Executive Member	Service Area/ Project Title	BRAG Status	STATUS SUMMARY	TOTAL - Ignite proposed cumulative unweighted saving	ANTICIPATED BUDGET REDUCTION/ INCOME GENERATED	
SP19a SP19b SP19c SP20 SP37	Assets review including transfer, disposal of assets, commercialisation, recharging for maintenance/ management of assets, reduction in grounds maintenance contract	Asset Management	Estates, Assets & Parking Cllr Palethorpe	Assets		<ul style="list-style-type: none"> <li>•Full strategic assets review</li> <li>•Transfer green space assets to community to reduce grounds maintenance contract</li> <li>•Recharge Towns &amp; Parishes for grounds maintenance contract</li> <li>•Recharge for green space management</li> <li>•Bowling club grants</li> </ul>	£ 607,000	£ 607,000	
SP03	Freeze inflation increase on Members Allowance	Budget reduction	Corporate Resources Cllr Keeling	Dem Services		Budget set by members and independent renumerator - being considered by MTFP O&S Review Group	£ 17,500	0	
SP06	Pre-planning Application fees and volumes	Commercial surplus	Planning Cllr Taylor	Dev Mng & Planning		Fees and budget increased 22/23, demand has decreased and 23/24 budget reduced - review demand stats Feb 25	£ 43,000	7,497	
SP08	Reduce agricultural consultant expenditure	Budget reduction	Planning Cllr Taylor	Dev Mng & Planning		Added to fees and charges - budget line cancelled from 23/24, new budget to be covered by recharges - RECHARGES NOT RECEIVED TO DATE	£ 5,000	0	
SP27a	Reduce external legal expenditure	Budget reduction	Corporate Resources Cllr Keeling	Legal		Resource dependant - impacted by staff turnover	£ 6,000	0	
SP27b	Recruit administration resource to free up fee earners	Budget reduction	Corporate Resources Cllr Keeling	Legal		Vacancies advertised - overlap with TOM/ people workstreams	£ 25,000	0	
SP36	Reduce Public convenience sites	PC Sites	Recycling, Waste & Env Health Cllr Williams	PC Sites		Forms part of Assets Review	£ 250,000	250,000	
SP38	Develop corporate plan for Leisure	Leisure management	Green Spaces & Leisure Cllr Nutley	Leisure		303hr reduction in operating hours in 23/24 - £236k saving. Further savings need to be identified once Leisure strategy is agreed and assets review work completed	£ 365,000	365,000	
<b>TOTALS</b>							<b>£ 1,318,500</b>	<b>£ 1,229,497</b>	

PROJECTS HELD IN RESERVE		not currently being pursued but may be revisited if savings targets cannot be met						
Project Reference	Project Name	Saving Type	Executive Member	Service Area/ Project Title	BRAG Status	STATUS SUMMARY	TOTAL - Ignite proposed cumulative unweighted saving	ANTICIPATED BUDGET REDUCTION/ INCOME GENERATED
SP01	Review third sector SLAs for savings	Budget reduction	Homes & Communities Cllr Goodman-Bradbury	Community & Housing		Partial saving achieved above, however, discussion with the MTFP group and previous 2 attempts to review this with members have failed . Lack of willingness from members to support due to impact of reduced support for individuals in need (CAB.CVS etc)	£ 111,390	0
SP02	Reduce Community Safety activity	Budget reduction	Homes & Communities Cllr Goodman-Bradbury	Community & Housing		Partial saving achieved above, however, further reduction would mean a staff reduction and significant reduction in resource. Would impact on direct delivery to residents. Not likely to gain member support and not supported by officers	£ 16,300	0
SP04	Reduce Councillors Community Fund	Budget reduction	Corporate Resources Cllr Keeling	Dem Services		Not supported by MTFP working group .unlikely to be realised as not supported by members	£ 47,000	0
SP32	Strata - Service to be reviewed to deliver 10% reduction on base contract	Budget reduction	Corporate Resources Cllr Keeling	Strata		Due to rising costs in software supplier contracts and the need to invest in IT to deliver the efficiency savings elsewhere in the business it is unlikely that this will be realised within the next 2 years	£ 97,980	0
<b>TOTALS</b>							£ 272,670	

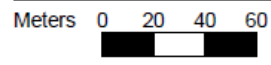




Appendix 2a Old Forde House Site plan – Option A



Old Forde House - Option A



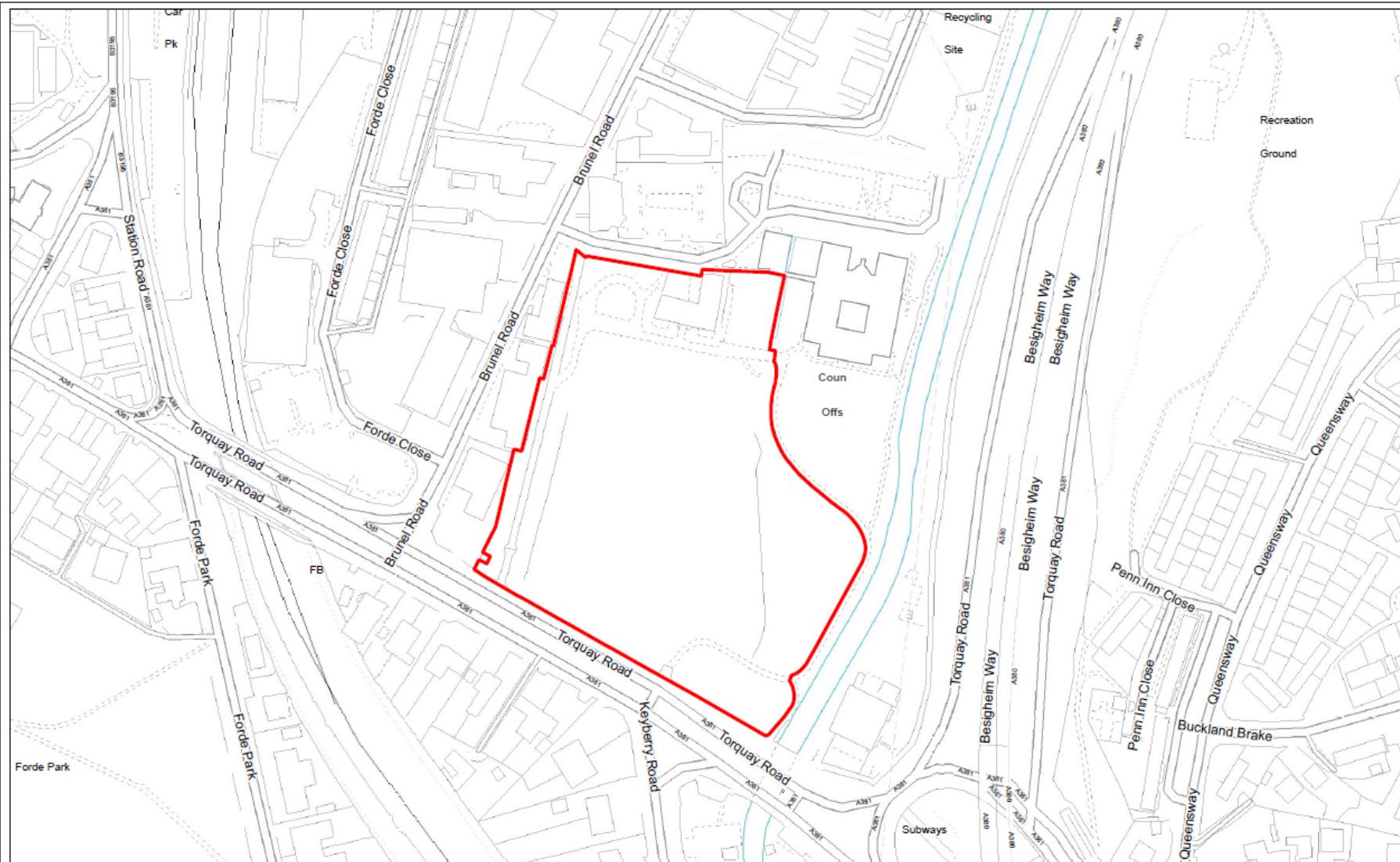
Scale: A4@ 1:2,500

Drawn By: SC

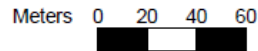
Date: 25/09/24



Appendix 2b Old Forde House Site plan – Option B



Old Forde House - Option B



Scale: A4@ 1:2,500

Drawn By: SC

Date: 25/09/24



Appendix 3- Toilet costs

<b>2023/24</b>	<b>2023/24</b>
<b>Total Cost of Toilets 2023/24</b>	<b>523,068</b>
Rent received from Former Toilets	
Smugglers Lane, Holcombe	3,450
Station Road, Moretonhampstead	3,600
Mary Street, Bovey Tracey	3,163
Teignmouth Toilets	
Jubilee Shelter Rent	3,000
Jubilee Shelter Water Recharges 2020-2023	12,165
Jubilee Shelter & Eastcliff Water Charges	-3,686
Jubilee Shelter Planned Seasonal R&M - Step decoration	0
<b>Relevant Toilet Costs 2023/24</b>	<b>544,760</b>
Overall Net Expenditure 2023/24	£17,789,850
Cost of toilets as a percentage of overall net expenditure	3.06%
Teignmouth Town Council Contribution	71,000
	<b>473,760</b>
Overall Net Expenditure 2023/24	£17,789,850

Cost of toilets as a percentage of overall net expenditure

2.67%

Appendix 4  
Toilets -Locations- 30 Total

#	Name	Town	Comment
1	Kingsbridge Lane	Ashburton	TDC
2	Newbridge	Ashburton	TDC
3	Victoria Park	Buckfastleigh	TDC - Leased-in
4	Chudleigh Car Park	Chudleigh	TDC
5	Boat Cove	Dawlish	TDC
6	Dawlish Lawn TIC	Dawlish	TDC – includes changing places facility
7	Sandy Lane	Dawlish	TDC
8	Barton Hill	Dawlish	TDC
9	Beach Walk	Dawlish Warren	TDC
10	Car Park Beach Road	Dawlish Warren	TDC
11	Lustleigh	Lustleigh	TDC
12	The Fountain	Kingsteignton	TDC
13	Court Street	Moretonhampstead	TDC
14	Bakers Park	Newton Abbot	TDC
15	Market Walk	Newton Abbot	TDC – due to close imminently if works proceed with new facility to be provided upon completion
16	Station Road	Newton Abbot	TDC
17	Newfoundland Way	Newton Abbot	Managed by Newton Abbot Town Council
18	Cricketfield Road	Newton Abbot	TDC
19	Decoy Park	Newton Abbot	TDC
20	Ness Tunnel	Shaldon	TDC
21	The Strand	Shaldon	TDC
22	Strand	Starcross	TDC - Leased-in
23	Jubilee Shelter/Eastcliff	Teignmouth	Managed by Teignmouth Town Council
24	Lower Brook Street	Teignmouth	Council Approved Freehold transfer to TTC
25	Brunswick Street	Teignmouth	TDC - Closed WC
26	The Point Car Park	Teignmouth	Managed by Teignmouth Town Council proposed to be replaced by new facility



27	The Den	Teignmouth	Temporary WC Managed by Teignmouth Town Council until new facility in place
28	Widecombe	Widecombe-in-the-moor	TDC
29	Former first aid room, Seaward WCs	Dawlish Warren	Changing Places Facility
30	Former Rangers Office, Decoy Country Park	Newton Abbot	Changing Places Facility