

Budget 2020/21

An abstract graphic consisting of three overlapping, curved shapes. A large blue shape is on the left, a green shape is on the right, and a pink shape is at the bottom left. The shapes are separated by white space and have a curved, organic appearance.

Draft Revenue Budget Digest 2020/2021

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Introduction

This document sets out details of all of the draft proposals for service change, income generation and savings in order to produce a balanced budget for 2020/2021.

We have included the high level environmental, economic and equality impacts of each proposal which we want to test with you during the consultation period.

Where a draft proposal has been assessed as having a material impact on service users, a draft Equalities Impact Assessment has been prepared. This is a mechanism which helps the Council to determine the impact of its proposals. It is particularly useful for determining how proposals will affect groups or communities who experience inequality, discrimination, social exclusion or disadvantage.

Although the Equality Act 2010 does not impose a specific requirement to undertake paper based Equality Impact Assessments, the Council believes this is important to demonstrate that equality consequences of proposals have been considered and ensure that where possible, impacts are eliminated, minimised or counter balanced by other measures.

These will be updated once the consultation process is completed and before any final decision on the proposal is made.

Consultation on the budget proposals, both for the public and partner organisations, will be undertaken between 18 December 2019 and 24 January 2020. The consultation questionnaire is available at www.torbay.gov.uk/consultation. A range of consultation events will be held during January 2020 which will be publicised through our website and social media channels.



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.	Culture, Events and Sport	Infrastructure, Environment and Culture	Review the operating model of Torre Abbey	A more efficient, commercial and sustainable approach to the future operation of Torre Abbey.	The saving target is not met.	Service ID – 560 Torre Abbey inc Museums Exp 540 <u>Inc -268</u> Net 272	30	Options for future operating models will be designed to have a positive environmental impact	Ensuring long term sustainability of Torre Abbey would have a positive impact on the Torbay economy. Torre Abbey is a major visitor attraction in a prominent location.	There would be no differential equality impact.
2.	Culture, Events and Sport	Infrastructure, Environment and Culture	Seek to recover full cost of the Music Hub against the grant.	All costs associated with the Music Hub would be covered by the grant. Overheads will need to be reduced to ensure that spend does not exceed the overall level of the Grant and that the service is cost neutral to the Council.	There are minimal risks associated with this proposal.	Service ID – 577 Music Hub Exp 190 <u>Inc -182</u> Net 8	8	There would be no differential environmental impact.	A slight restructure in the offer will mean slightly less provision but no significant economic impact.	There would be no differential equality impact. All the young people currently accessing the service should still be able to continue to do so.
3.	Culture, Events and Sport	Infrastructure, Environment and Culture	Move to a trust model for UNESCO Geopark	A sustainable approach to the future support for UNESCO Geopark status which would reduce the funding by the Council to nil.	It is likely that the full saving will not be achieved by 1 April 2020. This will be mitigated through the use of funding from the Comprehensive Spending Review Reserve to meet the part year costs.	40	40	The UNESCO Geopark designation helps to protect the geology and wider environment of the Torbay area. This will continue.	Funding will need to be found through other options to maintain the UNESCO Geopark designation which in turn has a positive impact on the Torbay economy through visitor awareness and potential future growth.	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
4.	Spatial Planning and Building Control	Infrastructure, Environment and Culture	Increase income within Development and Planning Services and reduce the costs associated with advertising of planning applications.	Increase income from the introduction of an enhanced pre-application service and a new checking service. Review how planning applications are advertised, including reducing the cost of advertising and postage.	The income target is not met. There is the potential for negative feedback from the public as a result of changing how planning applications are advertised.	Service ID – 650 Building Control Exp 350 <u>Inc -310</u> Net 40 Service ID – 653 Devel & Planning Exp 904 <u>Inc -896</u> Net 8	40	There will be a reduction in the use of paper and reduction in the amount of travel thereby reducing fuel and emissions.	The proposal will provide scope for additional services and maintain existing services by charging on a cost recovery basis.	There will be no differential equality impact.
5.	Community Safety	Corporate and Community Services	Establish an environmental enforcement Service	This will lead to improved levels of cleanliness across Torbay with income generated.	No market appetite for the contract.	Service ID – 302 & 306 Exp 1,206 <u>Inc -463</u> Net 743	70	There will be a positive impact on Torbay's environment with a reduction in the amount of litter.	The proposal will create additional jobs in order to deliver the service.	There will be no differential equality impact.



Thriving economy

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

Tackling climate change



Draft Revenue Budget 2020/2021

Proposals for service change, income generation and efficiencies

Responsible Officers: Kevin Mowat

Cabinet Members: Councillor Morey

	Service	Portfolio	Proposal	Anticipated Outcomes	Associated Risks	2019/2020 Budget £000	2020/2021 Proposed Reduction £000	Environmental Impact	Economic Impact	Equality Impact
1.	Waste, Cleansing and Natural Environment	Infrastructure, Environment and Culture	Achieve savings through the Council's own management of the services currently provided by Tor2.	Services delivered by a new wholly owned council company under contract to the Council.	Only nine months in 2020/2021 to achieve savings, although further savings are expected in future years.	TBC	963	The new recycling fleet will reduce the trips back to depot by a third thereby reducing fuel and emissions greatly. By managing the collections in a more efficient and reliable way, this should see recycling increasing and therefore less material being disposed.	As a wholly owned company, the Council will have greater control over the supply chains and other elements of corporate social responsibility (including apprenticeships). Less transport miles will give a fuel saving and hopefully reduced overtime.	There would be no differential equality impact.
2.	Waste, Cleansing and Natural Environment	Infrastructure, Environment and Culture	Efficiency savings achieved as a result of the Council's own management of services currently provided by Tor2.	The Council will review the current service provision in relation to parks, grass cutting and litter/park bins to ensure the most efficient use of resources. This will involve using all available data to minimise duplication/reduce excess provision.	There could be negative feedback from the public which will be mitigated through awareness raising campaigns aimed at improving civic pride and highlighting positive environmental impacts.	Service ID - 563 Recreation and Landscape Exp 2,019 Inc -559 Net 1,460	191	The Council will draw on experience from elsewhere showing that less frequent grass cutting has a positive impact on wildlife, including bees and insects. There will be a reduction in the mileage covered by vehicles associated with grass cutting and emptying litter bins.	In reviewing the service specifications, the Council will be mindful of the area's tourism offer, ensuring as far as possible that the offer is not undermined.	There would be no differential equality impact.
3.	Waste, Cleansing and Natural Environment	Infrastructure, Environment and Culture	Reduce the amount of council funding for planting.	The Council will prioritise planting areas which are of strategic value to Torbay's holiday economy. The Council will work with the community to maintain other planting	Whilst there is a risk of some negative feedback from the public, this would be mitigated through awareness raising campaigns aimed at empowering communities and promoting civic pride.	Service ID - 563 Recreation and Landscape Exp 2,019 Inc -559 Net 1,460	158	The Council is seeking to ensure that our green spaces can be maintained and sustained – for the benefit of residents, visitors and wildlife.	The planting across Torbay is part of the area's offer as a tourist area. The Council would wish to work with partner organisations and community groups to maintain this offer.	There would be no differential equality impact.

				areas across Torbay. However, if a long term sustainable solution cannot be found, seasonal bedding borders would be removed.						
4.	Waste, Cleansing and Natural Environment	Infrastructure, Environment and Culture	Introduce charging for household DIY waste in line with Devon County Council.	There would be a charge for waste such as plasterboard, rubble and asbestos at the Household Waste Recycling Centre.	There could be some negative feedback from the public. There could be an increase in flytipping.	Service ID - 574 Waste Disposal Exp 6,424 <u>Inc -1,331</u> Net 5,093	38	It is perceived that fly tipping will increase with the introduction of charging, but Devon County Council did not see this impact, and saw a greatly reduced disposal tonnage.	Devon County Council and many other authorities have charged for these materials for several years. Initially the income will be high dropping off, but this will be offset by a reduced long term disposal cost. It will also deter commercial fraudulent disposal at this site, giving an overall financial net gain to the authority.	Charging at the Household Waste Recycling Centre ensures that all the residents of Torbay do not have to contribute for the disposal of waste from household renovation projects of a few.



Draft Revenue Budget 2019/2020

Proposals for service change, income generation and efficiencies

Responsible Officers: Anne-Marie Bond, Kevin Mowat and Tara Harris

Cabinet Members: Councillors Carter and Cowell

	Service	Cabinet Portfolio	Proposal	Anticipated Outcomes	Associated Risks	2019/2020 Budget £000	2020/2021 Proposed Reduction £000	Environmental Impact	Economic Impact	Equality Impact
1.	Regeneration and Asset Management	Economic Regeneration, Tourism and Housing	Rationalise even further the number of Council buildings and/or change their use – specifically Halswell House. There will also be a new IT approach to building management systems.	The number of council properties used for operational purposes would be reduced. These would either generate rental income or be disposed of leading to reduced maintenance costs.	Market is not there for rental or disposal. Alternative working arrangements would need to be put in place for any Council service/s occupying such properties.	Service ID – 356 Office Accom Exp 1,831 Inc -385 Net 1,446	28	There will be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.
2.	Business Services – Management, Support and Commissioning	Corporate and Community Services	Reduce the budget associated with the Civic Mayor	Reduce the expenditure on ceremonial events to reflect the levels of expenditure during 2018/2019.	This may have a negative impact on the Council's reputation.	22	5	There will be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.
3.	Governance Support	Corporate and Community Services	Reduce printing budgets for all Council meetings.	Minimise the amount of printed agendas produced for public use at committee meetings, reflecting that the ModGov app is available to the public and councillors to access on smartphones and tablets. No printed agendas will be provided for officers or councillors.	There may be occasions when the demand for agendas from the public means more copies need to be printed than the budget allows. This cost will need to be met in order to avoid reputational damage.	11	2	Use of electronic rather than paper agendas and reports will have a positive environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.
4.	Whole Council	All	Undertake a redesign of how the Council operates	Streamlined processes which are built around the customer rather than historical practice.	Cashable savings are not achieved.		386	There will be no differential environmental impact.	There would be no differential 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
5.	Finance	All areas	Increase in fee income over that already budgeted	This would be an additional increase in income from fees and charges for Council services over and above the 3% target which is already included within the budget. This would include ensuring that the Council is operating at full cost recovery.	Increased income may not be achieved.		50	There will be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.