

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)

Monday, 6 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 People' and 'Council Fit for the Future'.

(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 People** (Pages 3 - 4)
To consider the Cabinet's proposals in relation to 'Thriving People'.

Invitees: Leader of the Council, Deputy Leader of the Council and Cabinet Member for Finance, Cabinet Member for Corporate and Community Services, Cabinet Member for Infrastructure, Environment and Culture, Director of Place, Assistant Director Planning and Transportation, Assistant Director Corporate and Community Services.

4. **Council Fit for the Future** (Pages 5 - 6)
To consider the Cabinet's proposals in relation to 'Council Fit for the Future'.

Invitees: Leader of the Council, Deputy Leader of the Council and Cabinet Member for Finance, Cabinet Member for Corporate and Community Services, Cabinet Member for Economic Regeneration, Tourism and Housing, Chief Executive, Director of Corporate Services, Director of Place, Assistant Director Corporate and Community Services.



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. |

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| 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. |



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. |

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| 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. |